

Appropriations Committee Budget

OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building

Hartford, CT 06106 • (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

**SUMMARY OF CHANGES
TO THE GOVERNOR'S 2003-2005 BIENNIAL BUDGET**

	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05	Leg. Change FY 04	Leg. Change FY 05
General Fund						
Legislative	68,241,448	71,405,811	63,222,279	67,154,737	-5,019,169	-4,251,074
General Government A	23,683,550	26,280,640	24,479,440	27,210,888	795,890	930,248
General Government B	2,918,162,497	3,212,814,002	2,950,221,287	3,255,504,785	32,058,790	42,690,783
Regulation and Protection	173,674,067	175,211,118	171,061,321	174,596,337	-2,612,746	-614,781
Conservation and Development	127,971,029	131,487,898	119,933,822	123,502,095	-8,037,207	-7,985,803
Health and Hospitals	1,269,932,631	1,302,881,720	1,294,012,860	1,333,360,152	24,080,229	30,478,432
Human Services	4,365,131,308	4,511,276,943	4,422,689,399	4,610,332,136	57,558,091	99,055,193
Elementary and Secondary Education	2,201,865,710	2,223,950,067	2,265,302,804	2,295,236,293	63,437,094	71,286,226
Higher Education	580,596,472	585,575,799	585,131,606	593,061,956	4,535,134	7,486,157
Judicial and Corrections	1,008,649,617	1,035,966,183	1,014,126,424	1,040,240,715	5,476,807	4,274,532
Total General Fund - Gross	12,737,908,329	13,276,850,181	12,910,181,242	13,520,200,094	172,272,913	243,349,913
Legislative Unallocated Lapses	-9,100,000	-11,100,000	0	0	9,100,000	11,100,000
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-79,080,831	-81,848,926	-4,080,831	-6,848,926
General Personal Services Reduction	-13,000,000	-13,000,000	-13,000,000	-13,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Governor's Early Retirement Incentive Plan	-153,311,400	-140,395,200	-153,311,400	-140,395,200	0	0
Anticipated Health Care Benefit Savings	0	0	-35,000,000	-37,000,000	-35,000,000	-37,000,000
Total General Fund - Net	12,476,496,929	13,026,354,981	12,618,789,011	13,236,955,968	142,292,082	210,600,987
Special Transportation Fund						
General Government A	2,250,000	2,504,000	2,250,000	2,504,000	0	0
General Government B	512,638,510	524,197,808	512,638,510	524,197,808	0	0
Transportation	404,936,267	415,362,469	412,300,133	423,172,220	7,363,866	7,809,751
Total Special Transportation Fund - Gross	919,824,777	942,064,277	927,188,643	949,874,028	7,363,866	7,809,751
Estimated Unallocated Lapses	-10,000,000	-10,000,000	-10,000,000	-10,000,000	0	0
Governor's Early Retirement Incentive Plan	-11,063,700	-10,131,600	-11,063,700	-10,131,600	0	0
Total Special Transportation Fund - Net	898,761,077	921,932,677	906,124,943	929,742,428	7,363,866	7,809,751
Mashantucket Pequot & Mohegan Fund						
General Government B	85,000,000	85,000,000	100,000,000	100,000,000	15,000,000	15,000,000
Soldiers, Sailors and Marines' Fund						
Regulation and Protection	306,803	306,803	306,803	306,803	0	0
Health and Hospitals	249,300	251,800	249,300	251,800	0	0
Human Services	2,904,792	2,927,120	2,904,792	2,927,120	0	0
Total Soldiers, Sailors and Marines' Fund	3,460,895	3,485,723	3,460,895	3,485,723	0	0
Regional Market Fund						
General Government B	150,831	129,535	150,831	129,535	0	0
Regulation and Protection	790,024	833,932	0	0	-790,024	-833,932
Conservation and Development	0	0	790,024	833,932	790,024	833,932
Total Regional Market Fund	940,855	963,467	940,855	963,467	0	0
Banking Fund						
Regulation and Protection	15,245,962	15,463,734	15,134,757	15,186,508	-111,205	-277,226
Insurance Fund						
Regulation and Protection	19,754,534	19,842,216	19,657,754	19,552,499	-96,780	-289,717
Consumer Counsel & Public Util Control Fund						
Regulation and Protection	19,833,007	19,843,326	19,342,341	19,171,466	-490,666	-671,860
Workers' Compensation Fund						
Regulation and Protection	21,763,868	22,136,324	21,763,868	22,136,324	0	0
Conservation and Development	0	0	671,470	671,470	671,470	671,470
Workers' Compensation Fund	21,763,868	22,136,324	22,435,338	22,807,794	671,470	671,470
Criminal Injuries Compensation Fund						
Judicial and Corrections	1,425,000	1,425,000	1,425,000	1,425,000	0	0
Total All Funds - Gross	13,825,157,227	14,387,074,248	14,019,766,825	14,652,666,579	194,609,598	265,592,331
Legislative Unallocated Lapses	-9,100,000	-11,100,000	0	0	9,100,000	11,100,000
Estimated Unallocated Lapses	-85,000,000	-85,000,000	-89,080,831	-91,848,926	-4,080,831	-6,848,926
General Personal Services Reduction	-13,000,000	-13,000,000	-13,000,000	-13,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Governor's Early Retirement Incentive Plan	-164,375,100	-150,526,800	-164,375,100	-150,526,800	0	0
Anticipated Health Care Benefit Savings	0	0	-35,000,000	-37,000,000	-35,000,000	-37,000,000
Total All Funds - Net	13,542,682,127	14,116,447,448	13,707,310,894	14,349,290,853	164,628,767	232,843,405

Legislative
Coordinator - Kerry Kelley

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Legislative Management	KK	56,963,614	59,550,356	51,944,445	55,299,282	-5,019,169	-4,251,074
Auditors of Public Accounts	KK	9,833,374	10,336,816	9,833,374	10,336,816	0	0
Commission on the Status of Women Latino and Puerto Rican Affairs	KK	662,180	694,690	662,180	694,690	0	0
Commission	KK	435,973	458,556	435,973	458,556	0	0
African-American Affairs Commission	KK	346,307	365,393	346,307	365,393	0	0
Total		68,241,448	71,405,811	63,222,279	67,154,737	-5,019,169	-4,251,074

General Government A

Coordinator - Kerry Kelley

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Governor's Office	KK	2,765,957	2,909,168	2,645,957	2,789,168	-120,000	-120,000
Secretary of the State	CP	4,014,565	3,840,259	4,014,565	3,840,259	0	0
Lieutenant Governor's Office	KK	444,407	462,331	444,407	462,331	0	0
Elections Enforcement Commission	CP	0	0	762,075	798,791	762,075	798,791
Ethics Commission	LM	0	0	690,397	720,963	690,397	720,963
Freedom of Information Commission	LM	0	0	1,189,422	1,235,558	1,189,422	1,235,558
Commission on Fair and Open Government	LM	1,651,004	1,615,664	0	0	-1,651,004	-1,615,664
State Properties Review Board	LM	456,793	464,520	456,793	464,520	0	0
State Insurance and Risk Management Board	LM	13,650,520	16,266,319	13,650,520	16,266,319	0	0
Office of the Child Advocate	JS	683,204	705,279	608,204	615,879	-75,000	-89,400
Miscellaneous Appropriations to the Governor	KK	17,100	17,100	17,100	17,100	0	0
Total		23,683,550	26,280,640	24,479,440	27,210,888	795,890	930,248
Special Transportation Fund							
State Insurance and Risk Management Board	LM	2,250,000	2,504,000	2,250,000	2,504,000	0	0
Total All Appropriated Funds		25,933,550	28,784,640	26,729,440	29,714,888	795,890	930,248

General Government B

Coordinator - Kerry Kelley

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended		
		FY 04	FY 05	FY 04	FY 05	FY 04	FY 05
General Fund							
State Treasurer	LM	4,187,128	4,311,892	4,187,128	4,311,892	0	0
State Comptroller	CG	18,398,612	18,689,692	18,398,612	18,689,692	0	0
Department of Revenue Services	RW	59,106,508	59,645,660	60,106,508	61,145,660	1,000,000	1,500,000
Division of Special Revenue	RW	8,598,293	8,644,126	8,558,293	8,604,126	-40,000	-40,000
Gaming Policy Board	RW	3,230	3,230	3,230	3,230	0	0
Office of Policy and Management	KK	114,250,982	111,736,069	139,194,772	145,087,252	24,943,790	33,351,183
Department of Administrative Services	CP	26,992,992	27,556,804	26,992,992	27,556,804	0	0
Department of Information Technology	FP	7,777,465	7,856,303	7,977,465	8,056,303	200,000	200,000
Department of Public Works	LM	41,507,099	41,432,193	41,412,099	41,811,793	-95,000	379,600
Attorney General	MM	28,596,910	29,682,171	28,596,910	29,682,171	0	0
Office of the Claims Commissioner	MM	405,029	418,552	405,029	418,552	0	0
Debt Service - State Treasurer	LM	1,202,483,430	1,361,284,305	1,201,183,430	1,359,984,305	-1,300,000	-1,300,000
Reserve for Salary Adjustments	CP	5,603,000	5,465,000	5,603,000	5,465,000	0	0
Workers' Compensation Claims -							
Department of Administrative Services	CP	19,911,152	20,849,208	19,911,152	20,849,208	0	0
Fire Training Schools	CG	388,165	388,165	388,165	388,165	0	0
Maintenance of County Base Fire Radio							
Network	CG	21,850	21,850	21,850	21,850	0	0
Maintenance of Statewide Fire Radio							
Network	CG	14,570	14,570	14,570	14,570	0	0
Equal Grants to Thirty-Four Non-Profit							
General Hospitals	CG	31	31	31	31	0	0
Police Association of Connecticut	CG	166,000	166,000	166,000	166,000	0	0
Connecticut State Firefighters							
Association	CG	194,711	194,711	194,711	194,711	0	0
Interstate Environmental Commission	CG	84,956	84,956	84,956	84,956	0	0
Reimbursements to Towns for Loss of							
Taxes on State Property	KK	64,959,215	64,959,215	69,959,215	69,959,215	5,000,000	5,000,000
Reimbursements to Towns for Loss of							
Taxes on Private Tax-Exempt Property	KK	100,931,737	100,931,737	100,931,737	100,931,737	0	0
Unemployment Compensation	CG	5,195,000	5,605,000	5,195,000	5,605,000	0	0
State Employees Retirement							
Contributions	CG	339,471,159	360,627,697	339,471,159	360,627,697	0	0
Higher Education Alternative Retirement							
System	CG	19,820,000	21,000,000	19,820,000	21,000,000	0	0
Pensions and Retirements-Other							
Statutory	CG	1,700,000	1,800,000	1,700,000	1,800,000	0	0
Judges and Compensation							
Commissioners Retirement	CG	11,597,773	12,235,665	11,597,773	12,235,665	0	0
Insurance - Group Life	CG	4,425,000	4,512,000	4,425,000	4,512,000	0	0
Tuition Reimbursement - Training and							
Travel	CG	2,037,000	1,862,000	2,037,000	1,862,000	0	0
Employers Social Security Tax	CG	182,626,000	188,942,000	183,476,000	190,042,000	850,000	1,100,000
State Employees Health Service Cost	CG	352,696,500	405,231,900	354,196,500	407,731,900	1,500,000	2,500,000
Retired State Employees Health Service							
Cost	CG	294,011,000	346,661,300	294,011,000	346,661,300	0	0
Total		2,918,162,497	3,212,814,002	2,950,221,287	3,255,504,785	32,058,790	42,690,783
Special Transportation Fund							
Debt Service - State Treasurer	LM	425,943,916	429,056,162	425,943,916	429,056,162	0	0
Reserve for Salary Adjustments	CP	100	100	100	100	0	0
Workers' Compensation Claims -							
Department of Administrative Services	CP	4,263,094	4,464,246	4,263,094	4,464,246	0	0
Unemployment Compensation	CG	275,000	275,000	275,000	275,000	0	0
State Employees Retirement							
Contributions	CG	44,864,000	48,916,000	44,864,000	48,916,000	0	0
Insurance - Group Life	CG	250,000	258,000	250,000	258,000	0	0
Employers Social Security Tax	CG	13,095,000	13,672,000	13,095,000	13,672,000	0	0
State Employees Health Service Cost	CG	23,947,400	27,556,300	23,947,400	27,556,300	0	0
Total		512,638,510	524,197,808	512,638,510	524,197,808	0	0
Mashantucket Pequot & Mohegan Fund							
Mashantucket Pequot and Mohegan							
Fund Grant	KK	85,000,000	85,000,000	100,000,000	100,000,000	15,000,000	15,000,000
Regional Market Fund							
Debt Service - State Treasurer	LM	150,831	129,535	150,831	129,535	0	0
Total All Appropriated Funds		3,515,951,838	3,822,141,345	3,563,010,628	3,879,832,128	47,058,790	57,690,783

4/28/2003

Regulation and Protection

Coordinator - Marvin Lyon

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05	FY 04	FY 05
General Fund							
Department of Public Safety	ML	137,726,220	139,089,976	139,526,220	142,664,976	1,800,000	3,575,000
Police Officer Standards and Training Council	ML	2,520,628	2,611,411	2,520,628	2,611,411	0	0
Board of Firearms Permit Examiners	ML	102,716	105,647	102,716	105,647	0	0
Military Department	ML	6,278,668	6,419,503	6,278,668	6,419,503	0	0
Commission on Fire Prevention and Control	ML	2,232,489	2,249,003	2,380,120	2,396,634	147,631	147,631
Department of Consumer Protection	SP	15,672,514	15,613,039	11,094,137	11,257,627	-4,578,377	-4,355,412
Commission on Human Rights and Opportunities	SP	6,636,022	6,604,313	6,636,022	6,604,313	0	0
Office of Protection and Advocacy for Persons with Disabilities	CA	2,504,810	2,518,226	2,522,810	2,536,226	18,000	18,000
Total		173,674,067	175,211,118	171,061,321	174,596,337	-2,612,746	-614,781
Soldiers, Sailors and Marines' Fund							
Military Department	ML	306,803	306,803	306,803	306,803	0	0
Regional Market Fund							
Department of Consumer Protection	SP	790,024	833,932	0	0	-790,024	-833,932
Banking Fund							
Department of Banking	AC	15,245,962	15,463,734	15,134,757	15,186,508	-111,205	-277,226
Insurance Fund							
Insurance Department	AC	19,754,534	19,842,216	19,178,426	19,018,953	-576,108	-823,263
Office of the Managed Care Ombudsman	AC	0	0	479,328	533,546	479,328	533,546
Total		19,754,534	19,842,216	19,657,754	19,552,499	-96,780	-289,717
Consumer Counsel & Public Util Control Fund							
Office of Consumer Counsel	ML	2,360,600	2,269,084	2,294,196	2,176,827	-66,404	-92,257
Department of Public Utility Control	ML	17,472,407	17,574,242	17,048,145	16,994,639	-424,262	-579,603
Total		19,833,007	19,843,326	19,342,341	19,171,466	-490,666	-671,860
Workers' Compensation Fund							
Workers' Compensation Commission	CP	21,763,868	22,136,324	21,763,868	22,136,324	0	0
Total All Appropriated Funds		251,368,265	253,637,453	247,266,844	250,949,937	-4,101,421	-2,687,516

Conservation and Development

Coordinator - Elyse Gittleman

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Office of Workforce Competitiveness	CA	0	0	3,488,864	3,534,600	3,488,864	3,534,600
Labor Department	CA	46,127,404	45,651,149	46,106,748	45,630,493	-20,656	-20,656
Department of Agriculture	EG	0	0	4,848,330	4,859,279	4,848,330	4,859,279
Department of Environmental Protection	EG	37,218,497	38,096,257	37,218,497	38,096,257	0	0
Council on Environmental Quality	EG	0	0	142,917	151,691	142,917	151,691
Commission on Arts, Culture and Tourism	EG	18,143,910	18,112,229	0	0	-18,143,910	-18,112,229
Department of Economic and Community Development	EG	20,448,524	23,360,392	22,095,772	24,961,904	1,647,248	1,601,512
Agricultural Experiment Station	EG	6,032,694	6,267,871	6,032,694	6,267,871	0	0
Total		127,971,029	131,487,898	119,933,822	123,502,095	-8,037,207	-7,985,803
Regional Market Fund							
Department of Agriculture	EG	0	0	790,024	833,932	790,024	833,932
Workers' Compensation Fund							
Labor Department	CA	0	0	671,470	671,470	671,470	671,470
Total All Appropriated Funds		127,971,029	131,487,898	121,395,316	125,007,497	-6,575,713	-6,480,401

Health and Hospitals

Coordinator - Joan Soulsby

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Department of Veterans Affairs	CA	29,124,587	29,884,445	29,124,587	29,884,445	0	0
Department of Public Health	JS	59,733,623	60,810,555	66,128,074	67,205,006	6,394,451	6,394,451
Office of Health Care Access	JS	2,153,764	2,192,146	2,153,764	2,192,146	0	0
Office of the Chief Medical Examiner	JS	4,889,380	4,977,107	5,037,306	5,139,692	147,926	162,585
Department of Mental Retardation	CA	745,062,793	763,277,972	743,812,793	762,027,972	-1,250,000	-1,250,000
Department of Mental Health and Addiction Services	NA	428,648,943	441,402,880	447,436,795	466,574,276	18,787,852	25,171,396
Psychiatric Security Review Board	NA	319,541	336,615	319,541	336,615	0	0
Total		1,269,932,631	1,302,881,720	1,294,012,860	1,333,360,152	24,080,229	30,478,432
Soldiers, Sailors and Marines' Fund							
Department of Veterans Affairs	CA	249,300	251,800	249,300	251,800	0	0
Total All Appropriated Funds		1,270,181,931	1,303,133,520	1,294,262,160	1,333,611,952	24,080,229	30,478,432

4/28/2003

Transportation

Coordinator - Sandra Pereira

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
Special Transportation							
Fund							
Department of Motor Vehicles	SP	50,835,020	51,577,778	52,388,340	53,145,410	1,553,320	1,567,632
Department of Transportation	FP	354,101,247	363,784,691	359,911,793	370,026,810	5,810,546	6,242,119
Total		404,936,267	415,362,469	412,300,133	423,172,220	7,363,866	7,809,751

Human Services

Coordinator - Neil Ayers

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Commission on Children	KK	694,970	756,986	694,970	756,986	0	0
Department of Social Services	NA	3,765,982,034	3,895,871,000	3,804,912,162	3,976,069,820	38,930,128	80,198,820
Board of Education and Services for the Blind	CA	0	0	14,916,159	15,095,745	14,916,159	15,095,745
Commission on the Deaf and Hearing Impaired	CA	0	0	1,118,064	1,154,910	1,118,064	1,154,910
Department of Children and Families	JS	593,210,585	609,362,837	594,893,917	611,057,959	1,683,332	1,695,122
Council to Administer the Children's Trust Fund	JS	5,243,719	5,286,120	6,154,127	6,196,716	910,408	910,596
Total		4,365,131,308	4,511,276,943	4,422,689,399	4,610,332,136	57,558,091	99,055,193
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	CA	2,904,792	2,927,120	2,904,792	2,927,120	0	0
Total All Appropriated Funds		4,368,036,100	4,514,204,063	4,425,594,191	4,613,259,256	57,558,091	99,055,193

Elementary & Secondary Education

Coordinator - Alan Shepard

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended FY 04	Recommended FY 05	Recommended FY 04	Recommended FY 05	FY 04	FY 05
General Fund							
Department of Education	AS	1,991,202,355	2,011,743,968	2,036,629,227	2,056,903,638	45,426,872	45,159,670
State Library	AS	10,135,146	10,169,844	10,585,146	10,619,844	450,000	450,000
Teachers' Retirement Board	CG	200,528,209	202,036,255	218,088,431	227,712,811	17,560,222	25,676,556
Total		2,201,865,710	2,223,950,067	2,265,302,804	2,295,236,293	63,437,094	71,286,226

Higher Education

Coordinator - Alan Shepard

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Department of Higher Education	ML	48,383,948	45,943,638	44,513,153	44,551,832	-3,870,795	-1,391,806
University of Connecticut	AS	197,739,210	202,114,919	197,689,210	202,064,919	-50,000	-50,000
University of Connecticut Health Center	NA	75,137,689	76,584,516	75,137,689	76,584,516	0	0
Charter Oak State College	AS	1,907,040	1,965,896	2,199,674	2,297,861	292,634	331,965
Regional Community - Technical Colleges	AS	120,850,099	122,791,164	125,454,915	126,387,949	4,604,816	3,596,785
Connecticut State University	AS	136,578,486	136,175,666	140,136,965	141,174,879	3,558,479	4,999,213
Total		580,596,472	585,575,799	585,131,606	593,061,956	4,535,134	7,486,157

Judicial and Corrections

Coordinator - Michael Murphy

Agency/Fund	Analyst	Governor's	Governor's	Committee	Committee	Leg. Change	Leg. Change
		Recommended	Recommended	Recommended	Recommended	FY 04	FY 05
		FY 04	FY 05	FY 04	FY 05		
General Fund							
Judicial Selection Commission	MM	97,096	101,688	97,096	101,688	0	0
Division of Criminal Justice	MM	40,283,719	41,175,636	40,473,719	41,365,636	190,000	190,000
Criminal Justice Commission	MM	1,136	1,136	1,136	1,136	0	0
State Marshal Commission	MM	143,874	154,792	143,874	154,792	0	0
Office of Victim Advocate	MM	0	0	215,874	223,742	215,874	223,742
Department of Correction	ML	576,803,097	589,874,411	571,739,882	584,681,132	-5,063,215	-5,193,279
Board of Parole	ML	0	0	10,063,315	10,193,379	10,063,315	10,193,379
Judicial Department	MM	357,452,696	370,186,217	357,523,529	369,046,907	70,833	-1,139,310
Public Defender Services Commission	MM	33,709,766	34,315,070	33,709,766	34,315,070	0	0
Judicial Review Council	MM	158,233	157,233	158,233	157,233	0	0
Total		1,008,649,617	1,035,966,183	1,014,126,424	1,040,240,715	5,476,807	4,274,532
Criminal Injuries Compensation Fund							
Judicial Department	MM	1,425,000	1,425,000	1,425,000	1,425,000	0	0
Total All Appropriated Funds		1,010,074,617	1,037,391,183	1,015,551,424	1,041,665,715	5,476,807	4,274,532

Legislative Management 1001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	389	338	391	392	389	389
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	30,442,086	33,932,211	35,539,480	38,420,930	33,413,431	36,033,256
002 Other Expenses	11,818,330	13,958,293	14,537,634	15,531,526	13,649,514	14,760,176
005 Equipment	931,222	679,160	2,423,500	1,332,500	923,500	732,500
02X Other Current Expenses	5,174,258	1,122,300	4,188,000	3,982,400	3,683,000	3,490,350
6XX Grant Payments - Other than Towns	254,777	261,370	275,000	283,000	275,000	283,000
Agency Total - General Fund	48,620,673	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282
Agency Total - Appropriated Funds	48,620,673	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282
Additional Funds Available						
Special Funds, Non-Appropriated	10,142	0	0	0	0	0
Private Contributions	59,153	0	0	0	0	0
Agency Grand Total	48,689,968	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	82	66	84	85	82	82
General Fund						
Personal Services	4,950,179	5,272,413	6,203,559	6,562,709	6,111,759	6,427,709
Other Expenses	9,654,510	10,970,148	12,005,988	12,306,858	11,215,018	11,634,558
Equipment	872,235	619,160	1,963,500	872,500	463,500	272,500
011 Children's Trust Fund	1,221,100	0	0	0	0	0
015 CTN	1,525,700	0	1,800,000	1,850,400	1,545,000	1,591,350
019 Industrial Renewal Plan	23,551	0	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	18,247,275	16,861,721	22,973,047	22,592,467	20,335,277	20,926,117
Additional Funds Available						
Special Funds, Non-Appropriated	10,130	0	0	0	0	0
Total - All Funds	18,257,405	16,861,721	22,973,047	22,592,467	20,335,277	20,926,117
Operational Services						
Permanent Full-Time Positions GF	199	176	199	199	199	199
General Fund						
Personal Services	17,158,794	19,765,534	19,746,795	21,559,147	19,026,126	20,720,123
Other Expenses	1,895,088	2,209,839	2,046,579	2,335,323	1,949,429	2,236,273
Equipment	58,987	60,000	460,000	460,000	460,000	460,000
033 Interim Salary/Caucus Offices	501,956	435,000	558,000	417,000	504,000	376,000
038 Industrial Renewal Plan	180,000	177,300	180,000	180,000	0	0
042 Redistricting	1,067,225	0	0	0	0	0
Total - General Fund	20,862,050	22,647,673	22,991,374	24,951,470	21,939,555	23,792,396
Additional Funds Available						
Private Contributions	846	0	0	0	0	0
Total - All Funds	20,862,896	22,647,673	22,991,374	24,951,470	21,939,555	23,792,396
Support Services						
Permanent Full-Time Positions GF	108	96	108	108	108	108
General Fund						
Personal Services	8,333,113	8,894,264	9,589,126	10,299,074	8,275,546	8,885,424
Other Expenses	268,732	778,306	485,067	889,345	485,067	889,345

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
012 Study of State Taxation	50,618	0	50,000	50,000	50,000	50,000
032 Interim Committee Staffing	479,108	510,000	600,000	485,000	584,000	473,000
040 Institute for Municipal Studies	125,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Interstate Conference Fund	254,777	261,370	275,000	283,000	275,000	283,000
Total - General Fund	9,511,348	10,443,940	10,999,193	12,006,419	9,669,613	10,580,769
Additional Funds Available						
Special Funds, Non-Appropriated	12	0	0	0	0	0
Private Contributions	58,307	0	0	0	0	0
Total - Additional Funds Available	58,319	0	0	0	0	0
Total - All Funds	9,569,667	10,443,940	10,999,193	12,006,419	9,669,613	10,580,769
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
607 Interstate Conference Fund	254,777	261,370	275,000	283,000	275,000	283,000
EQUIPMENT						
005 Equipment	931,222	679,160	2,423,500	1,332,500	923,500	732,500
Agency Grand Total	48,689,968	49,953,334	56,963,614	59,550,356	51,944,445	55,299,282

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	338	49,953,334	338	49,953,334	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	53	1,607,269	54	4,488,719	0	0	0	0
Other Expenses	0	579,341	0	1,573,233	0	0	0	0
Equipment	0	1,744,340	0	653,340	0	0	0	0
Study of State Taxation	0	50,000	0	50,000	0	0	0	0
CTN	0	1,800,000	0	1,850,400	0	0	0	0
Industrial Renewal Plan	0	1,000,000	0	1,000,000	0	0	0	0
Interim Committee Staffing	0	90,000	0	-25,000	0	0	0	0
Interim Salary/Caucus Offices	0	123,000	0	-18,000	0	0	0	0
Industrial Renewal Plan	0	2,700	0	2,700	0	0	0	0
Interstate Conference Fund	0	13,630	0	21,630	0	0	0	0
Total - General Fund	53	7,010,280	54	9,597,022	0	0	0	0

Reduce Expenditures to Reflect Various Savings - (B)

-(Committee) Funding of \$5,019,169 in FY 04 and \$4,251,074 in FY 05 is reduced to reflect a more accurate update for anticipated expenditures.

Personal Services	0	0	0	0	-2	-2,126,049	-3	-2,387,674
Other Expenses	0	0	0	0	0	-888,120	0	-771,350
Equipment	0	0	0	0	0	-1,500,000	0	-600,000
CTN	0	0	0	0	0	-255,000	0	-259,050
Interim Committee Staffing	0	0	0	0	0	-16,000	0	-12,000
Interim Salary/Caucus Offices	0	0	0	0	0	-54,000	0	-41,000
Industrial Renewal Plan	0	0	0	0	0	-180,000	0	-180,000
Total - General Fund	0	0	0	0	-2	-5,019,169	-3	-4,251,074
Budget Totals - GF	391	56,963,614	392	59,550,356	-2	-5,019,169	-3	-4,251,074

Auditors of Public Accounts 1005

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	109	109	109	109	109	109		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	7,150,373	8,227,197	9,042,658	9,478,709	9,042,658	9,478,709		
002 Other Expenses	464,261	601,253	662,716	695,107	662,716	695,107		
005 Equipment	93,864	132,486	128,000	163,000	128,000	163,000		
Agency Total - General Fund	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
Agency Total - Appropriated Funds	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
Agency Grand Total	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
BUDGET BY PROGRAM								
Auditors of Public Accounts								
Permanent Full-Time Positions GF	109	109	109	109	109	109		
General Fund								
Personal Services	7,150,373	8,227,197	9,142,658	9,578,709	9,142,658	9,578,709		
Other Expenses	464,261	601,253	662,716	695,107	662,716	695,107		
Equipment	93,864	132,486	128,000	163,000	128,000	163,000		
Total - General Fund	7,708,498	8,960,936	9,933,374	10,436,816	9,933,374	10,436,816		
Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000		
EQUIPMENT								
005 Equipment	93,864	132,486	128,000	163,000	128,000	163,000		
Agency Grand Total	7,708,498	8,960,936	9,833,374	10,336,816	9,833,374	10,336,816		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	109	8,960,936	109	8,960,936	0	0	0	0
Inflation And Non-Program Changes - (B)								
-(Committee) Savings are achieved through reductions to legislative agencies.								
Personal Services	0	815,461	0	1,251,512	0	0	0	0
Other Expenses	0	61,463	0	93,854	0	0	0	0
Equipment	0	-4,486	0	30,514	0	0	0	0
Total - General Fund	0	872,438	0	1,375,880	0	0	0	0
Budget Totals - GF	109	9,833,374	109	10,336,816	0	0	0	0

Commission on the Status of Women 1012

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	8	8	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	445,373	497,198	521,468	550,690	521,468	550,690		
002 Other Expenses	101,904	72,987	137,712	141,000	137,712	141,000		
005 Equipment	1,741	2,625	3,000	3,000	3,000	3,000		
Agency Total - General Fund	549,018	572,810	662,180	694,690	662,180	694,690		
Agency Total - Appropriated Funds	549,018	572,810	662,180	694,690	662,180	694,690		
Additional Funds Available								
Private Contributions	106,374	0	0	0	0	0		
Federal Contributions	7,000	5,000	5,000	5,000	5,000	5,000		
Agency Grand Total	662,392	577,810	667,180	699,690	667,180	699,690		
BUDGET BY PROGRAM								
Permanent Commission Status of Women								
Permanent Full-Time Positions GF	8	8	8	8	8	8		
General Fund								
Personal Services	445,373	497,198	521,468	550,690	521,468	550,690		
Other Expenses	101,904	72,987	137,712	141,000	137,712	141,000		
Equipment	1,741	2,625	3,000	3,000	3,000	3,000		
Total - General Fund	549,018	572,810	662,180	694,690	662,180	694,690		
Federal Contributions								
Highway Planning and Construction	7,000	5,000	5,000	5,000	5,000	5,000		
Additional Funds Available								
Private Contributions	106,374	0	0	0	0	0		
Total - All Funds	662,392	577,810	667,180	699,690	667,180	699,690		
EQUIPMENT								
005 Equipment	1,741	2,625	3,000	3,000	3,000	3,000		
Agency Grand Total	662,392	577,810	667,180	699,690	667,180	699,690		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	8	572,810	8	572,810	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	24,270	0	53,492	0	0	0	0
Other Expenses	0	64,725	0	68,013	0	0	0	0
Equipment	0	375	0	375	0	0	0	0
Total - General Fund	0	89,370	0	121,880	0	0	0	0
Budget Totals - GF	8	662,180	8	694,690	0	0	0	0

Latino and Puerto Rican Affairs Commission 1014

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	5	5	5	5	5	5		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	279,630	316,251	327,363	348,126	327,363	348,126		
002 Other Expenses	81,617	59,405	103,360	105,180	103,360	105,180		
005 Equipment	5,084	5,250	5,250	5,250	5,250	5,250		
Agency Total - General Fund	366,331	380,906	435,973	458,556	435,973	458,556		
Agency Total - Appropriated Funds	366,331	380,906	435,973	458,556	435,973	458,556		
Additional Funds Available								
Private Contributions	50,829	94,300	0	0	0	0		
Agency Grand Total	417,160	475,206	435,973	458,556	435,973	458,556		
BUDGET BY PROGRAM								
Commission on Latino and Puerto Rican Affairs								
Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund								
Personal Services	279,630	316,251	327,363	348,126	327,363	348,126		
Other Expenses	81,617	59,405	103,360	105,180	103,360	105,180		
Equipment	5,084	5,250	5,250	5,250	5,250	5,250		
Total - General Fund	366,331	380,906	435,973	458,556	435,973	458,556		
Additional Funds Available								
Private Contributions	50,829	94,300	0	0	0	0		
Total - All Funds	417,160	475,206	435,973	458,556	435,973	458,556		
EQUIPMENT								
005 Equipment	5,084	5,250	5,250	5,250	5,250	5,250		
Agency Grand Total	417,160	475,206	435,973	458,556	435,973	458,556		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	5	380,906	5	380,906	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	11,112	0	31,875	0	0	0	0
Other Expenses	0	43,955	0	45,775	0	0	0	0
Total - General Fund	0	55,067	0	77,650	0	0	0	0
Budget Totals - GF	5	435,973	5	458,556	0	0	0	0

African-American Affairs Commission 1018

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	198,928	260,417	263,057	279,899	263,057	279,899		
002 Other Expenses	80,026	66,408	80,250	82,494	80,250	82,494		
005 Equipment	0	2,500	3,000	3,000	3,000	3,000		
Agency Total - General Fund	278,954	329,325	346,307	365,393	346,307	365,393		
Agency Total - Appropriated Funds	278,954	329,325	346,307	365,393	346,307	365,393		
Additional Funds Available								
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000		
Agency Grand Total	289,621	340,325	357,307	376,393	357,307	376,393		
BUDGET BY PROGRAM								
Personal Services								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	198,928	260,417	263,057	279,899	263,057	279,899		
Other Expenses	80,026	66,408	80,250	82,494	80,250	82,494		
Equipment	0	2,500	3,000	3,000	3,000	3,000		
Total - General Fund	278,954	329,325	346,307	365,393	346,307	365,393		
Additional Funds Available								
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000		
Total - All Funds	289,621	340,325	357,307	376,393	357,307	376,393		
EQUIPMENT								
005 Equipment	0	2,500	3,000	3,000	3,000	3,000		
Agency Grand Total	289,621	340,325	357,307	376,393	357,307	376,393		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	329,325	4	329,325	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	2,640	0	19,482	0	0	0	0
Other Expenses	0	13,842	0	16,086	0	0	0	0
Equipment	0	500	0	500	0	0	0	0
Total - General Fund	0	16,982	0	36,068	0	0	0	0
Budget Totals - GF	4	346,307	4	365,393	0	0	0	0

Governor's Office 1101

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	36	34	34	34	32	32
Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,056,349	1,973,443	2,270,652	2,401,891	2,150,652	2,281,891
002 Other Expenses	288,260	265,720	265,720	265,720	265,720	265,720
005 Equipment	0	100	100	100	100	100
6XX Grant Payments - Other than Towns	232,600	215,673	229,485	241,457	229,485	241,457
Agency Total - General Fund	2,577,209	2,454,936	2,765,957	2,909,168	2,645,957	2,789,168
Agency Total - Appropriated Funds	2,577,209	2,454,936	2,765,957	2,909,168	2,645,957	2,789,168
Additional Funds Available						
Bond Funds	30,169	30,169	0	0	0	0
Agency Grand Total	2,607,378	2,485,105	2,765,957	2,909,168	2,645,957	2,789,168
BUDGET BY PROGRAM						
Direction & Supervision of the State						
Permanent Full-Time Positions GF	36	34	34	34	32	32
General Fund						
Personal Services	2,056,349	1,973,443	2,270,652	2,401,891	2,150,652	2,281,891
Other Expenses	288,260	265,720	265,720	265,720	265,720	265,720
Equipment	0	100	100	100	100	100
Grant Payments - Other Than Towns						
New England Governors' Conference	135,055	124,875	138,687	148,687	138,687	148,687
National Governors' Association	97,545	90,798	90,798	92,770	90,798	92,770
Total - General Fund	2,577,209	2,454,936	2,765,957	2,909,168	2,645,957	2,789,168
Additional Funds Available						
Bond Funds	30,169	30,169	0	0	0	0
Total - All Funds	2,607,378	2,485,105	2,765,957	2,909,168	2,645,957	2,789,168
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
603 New England Governors' Conference	135,055	124,875	138,687	148,687	138,687	148,687
604 National Governors' Association	97,545	90,798	90,798	92,770	90,798	92,770
EQUIPMENT						
005 Equipment	0	100	100	100	100	100
Agency Grand Total	2,607,378	2,485,105	2,765,957	2,909,168	2,645,957	2,789,168

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	34	2,454,936	34	2,454,936	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	373,497	0	504,736	0	0	0	0
Other Expenses	0	26,228	0	33,245	0	0	0	0
Equipment	0	9,900	0	9,900	0	0	0	0
New England Governors' Conference	0	27,686	0	37,686	0	0	0	0
National Governors' Association	0	10,152	0	12,190	0	0	0	0
Total - General Fund	0	447,463	0	597,757	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-6,811	0	-13,828	0	0	0	0
National Governors' Association	0	-64	0	-130	0	0	0	0
Total - General Fund	0	-6,875	0	-13,958	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-9,900	0	-9,900	0	0	0	0
Total - General Fund	0	-9,900	0	-9,900	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recisions authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) Same as Governor.								
Personal Services	0	-76,288	0	-76,288	0	0	0	0
Other Expenses	0	-19,417	0	-19,417	0	0	0	0
New England Governors' Conference	0	-13,874	0	-13,874	0	0	0	0
National Governors' Association	0	-10,088	0	-10,088	0	0	0	0
Total - General Fund	0	-119,667	0	-119,667	0	0	0	0
Reduce Positions to Effect Savings - (B)								
-(Committee) Funding of \$120,000 and two vacant positions are eliminated.								
Personal Services	0	0	0	0	-2	-120,000	-2	-120,000
Total - General Fund	0	0	0	0	-2	-120,000	-2	-120,000
Budget Totals - GF	34	2,765,957	34	2,909,168	-2	-120,000	-2	-120,000

Secretary of the State 1102

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	49	49	44	44	44	44
Additional Funds Available						
Permanent Full-Time	58	58	55	55	58	58
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,406,679	2,851,602	2,505,529	2,535,750	2,505,529	2,535,750
002 Other Expenses	653,537	1	1,508,036	1,303,509	1,508,036	1,303,509
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund	3,060,216	2,852,603	4,014,565	3,840,259	4,014,565	3,840,259
Agency Total - Appropriated Funds	3,060,216	2,852,603	4,014,565	3,840,259	4,014,565	3,840,259
Additional Funds Available						
Bond Funds	196,875	282,798	146,500	55,000	146,500	55,000
Private Contributions	6,336,976	5,200,000	5,973,451	6,055,963	6,140,045	6,222,557
Agency Grand Total	9,594,067	8,335,401	10,134,516	9,951,222	10,301,110	10,117,816
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF/OF	22/13	22/13	20/10	20/10	20/13	20/13
General Fund						
Personal Services	952,501	1,123,554	1,137,448	1,188,737	1,137,448	1,188,737
Other Expenses	128,108	1	360,766	374,435	360,766	374,435
Equipment	0	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,080,609	1,124,555	1,499,214	1,564,172	1,499,214	1,564,172
Additional Funds Available						
Bond Funds	53,627	150,853	146,500	55,000	146,500	55,000
Private Contributions	1,207,959	1,413,122	1,477,250	1,538,519	1,643,844	1,705,113
Total - Additional Funds Available	1,261,586	1,563,975	1,623,750	1,593,519	1,790,344	1,760,113
Total - All Funds	2,342,195	2,688,530	3,122,964	3,157,691	3,289,558	3,324,285
Corporation/Commercial Code/ Trademarks						
Permanent Full-Time Positions OF	43	43	43	43	43	43
General Fund						
Other Expenses	108	0	0	0	0	0
Additional Funds Available						
Private Contributions	4,401,267	2,982,228	4,386,301	4,401,449	4,386,301	4,401,449
Total - All Funds	4,401,375	2,982,228	4,386,301	4,401,449	4,386,301	4,401,449
Elections/Campaign Financing						
Permanent Full-Time Positions GF	13	13	11	11	11	11
General Fund						
Personal Services	777,146	931,930	725,064	760,205	725,064	760,205
Other Expenses	362,318	0	868,046	633,462	868,046	633,462
Total - General Fund	1,139,464	931,930	1,593,110	1,393,667	1,593,110	1,393,667
Additional Funds Available						
Bond Funds	122,097	131,945	0	0	0	0
Private Contributions	598,319	700,000	0	0	0	0
Total - Additional Funds Available	720,416	831,945	0	0	0	0
Total - All Funds	1,859,880	1,763,875	1,593,110	1,393,667	1,593,110	1,393,667

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Records and Legislative Services						
Permanent Full-Time Positions GF/OF	9/2	9/2	9/2	9/2	9/2	9/2
General Fund						
Personal Services	426,603	502,635	504,189	524,443	504,189	524,443
Other Expenses	118,791	0	202,350	209,924	202,350	209,924
Total - General Fund	545,394	502,635	706,539	734,367	706,539	734,367
Additional Funds Available						
Bond Funds	17,539	0	0	0	0	0
Private Contributions	118,417	104,650	109,900	115,995	109,900	115,995
Total - Additional Funds Available	135,956	104,650	109,900	115,995	109,900	115,995
Total - All Funds	681,350	607,285	816,439	850,362	816,439	850,362
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	5	5	4	4	4	4
General Fund						
Personal Services	250,429	293,483	251,614	262,404	251,614	262,404
Other Expenses	44,212	0	76,874	85,688	76,874	85,688
Total - General Fund	294,641	293,483	328,488	348,092	328,488	348,092
Additional Funds Available						
Bond Funds	3,612	0	0	0	0	0
Private Contributions	11,014	0	0	0	0	0
Total - Additional Funds Available	14,626	0	0	0	0	0
Total - All Funds	309,267	293,483	328,488	348,092	328,488	348,092
Personal Services Reductions						
General Fund						
Personal Services	0	0	-112,786	-200,039	-112,786	-200,039
EQUIPMENT						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	9,594,067	8,335,401	10,134,516	9,951,222	10,301,110	10,117,816

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	49	2,852,603	49	2,852,603	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	43,943	0	169,875	0	0	0	0
Other Expenses	0	2,160,230	0	1,991,472	0	0	0	0
Equipment	0	194,972	0	54,000	0	0	0	0
Total - General Fund	0	2,399,145	0	2,215,347	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-35,195	0	-70,964	0	0	0	0
Total - General Fund	0	-35,195	0	-70,964	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-72,000	0	-77,000	0	0	0	0
Total - General Fund	0	-72,000	0	-77,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-112,786	0	-200,039	0	0	0	0
Total - General Fund	0	-112,786	0	-200,039	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Restore three positions that were previously funded from the General Fund. The three restored positions will be funded from the Commercial Recording Division Account, which is a restricted non-lapsing fund within the General Fund. This fund is maintained by the Secretary of the State, and is financed by fees from corporate filings.

Personal Services	-5	-205,230	-5	-208,688	0	0	0	0
Total - General Fund	-5	-205,230	-5	-208,688	0	0	0	0
Private Contributions	0	0	0	0	3	166,594	3	166,594
Total - Private Contributions	0	0	0	0	3	166,594	3	166,594

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-194,972	0	-54,000	0	0	0	0
Total - General Fund	0	-194,972	0	-54,000	0	0	0	0

Transfer Centralized Voter Registration System to Commercial Recording Division Fund - (B)

-(Governor) It is recommended that funding for the Centralized Voter Registration System be provided by the Secretary of the State's Commercial Recording Division Account, which is a restricted non-lapsing fund within the General Fund. This fund is maintained by the Secretary of the State and is financed by fees from corporate filings.

-(Committee) Same as Governor.

Other Expenses	0	-617,000	0	-617,000	0	0	0	0
Total - General Fund	0	-617,000	0	-617,000	0	0	0	0

Budget Totals - GF	44	4,014,565	44	3,840,259	0	0	0	0
Budget Totals - OF	0	0	0	0	3	166,594	3	166,594

Lieutenant Governor's Office 1103

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	5	5	5	5	5	5		
	Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	228,845	264,703	397,787	415,711	397,787	415,711		
002	Other Expenses	44,819	46,520	46,520	46,520	46,520	46,520		
005	Equipment	0	100	100	100	100	100		
Agency Total - General Fund		273,664	311,323	444,407	462,331	444,407	462,331		
Agency Total - Appropriated Funds		273,664	311,323	444,407	462,331	444,407	462,331		
Additional Funds Available									
	Bond Funds	1,430	4,000	0	0	0	0		
Agency Grand Total		275,094	315,323	444,407	462,331	444,407	462,331		
BUDGET BY PROGRAM									
Office of Lieutenant Governor									
	Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund									
	Personal Services	228,845	264,703	397,787	415,711	397,787	415,711		
	Other Expenses	44,819	46,520	46,520	46,520	46,520	46,520		
	Equipment	0	100	100	100	100	100		
Total - General Fund		273,664	311,323	444,407	462,331	444,407	462,331		
Additional Funds Available									
	Bond Funds	1,430	4,000	0	0	0	0		
Total - All Funds		275,094	315,323	444,407	462,331	444,407	462,331		
EQUIPMENT									
005	Equipment	0	100	100	100	100	100		
Agency Grand Total		275,094	315,323	444,407	462,331	444,407	462,331		
BUDGET CHANGES									
		Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF		5	311,323	5	311,323	0	0	0	0
Inflation And Non-Program Changes - (B)									
	Personal Services	0	135,603	0	153,527	0	0	0	0
	Other Expenses	0	6,589	0	8,062	0	0	0	0
	Equipment	0	9,900	0	9,900	0	0	0	0
Total - General Fund		0	152,092	0	171,489	0	0	0	0
Eliminate Inflationary increases - (B)									
-(Governor) It is recommended that funding for inflationary increases be eliminated.									
-(Committee) Same as Governor.									
	Other Expenses	0	-1,421	0	-2,894	0	0	0	0
Total - General Fund		0	-1,421	0	-2,894	0	0	0	0

April 26, 2003

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,00 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-9,900	0	-9,900	0	0	0	0
Total - General Fund	0	-9,900	0	-9,900	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recisions authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Personal Services	0	-2,519	0	-2,519	0	0	0	0
Other Expenses	0	-5,168	0	-5,168	0	0	0	0
Total - General Fund	0	-7,687	0	-7,687	0	0	0	0

Budget Totals - GF	5	444,407	5	462,331	0	0	0	0
---------------------------	----------	----------------	----------	----------------	----------	----------	----------	----------

Elections Enforcement Commission 1104

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	11	11	0	0	9	9
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	707,726	777,158	0	0	693,968	730,684
002 Other Expenses	80,411	75,307	0	0	67,107	67,107
005 Equipment	1,000	1,000	0	0	1,000	1,000
Agency Total - General Fund	789,137	853,465	0	0	762,075	798,791
Agency Total - Appropriated Funds	789,137	853,465	0	0	762,075	798,791
Additional Funds Available						
Bond Funds	29,411	9,500	0	0	0	0
Agency Grand Total	818,548	862,965	0	0	762,075	798,791
BUDGET BY PROGRAM						
Election Law Enforcement & Control						
Permanent Full-Time Positions GF	11	11	0	0	9	9
General Fund						
Personal Services	707,726	777,158	0	0	693,968	730,684
Other Expenses	80,411	75,307	0	0	67,107	67,107
Equipment	1,000	1,000	0	0	1,000	1,000
Total - General Fund	789,137	853,465	0	0	762,075	798,791
Additional Funds Available						
Bond Funds	29,411	9,500	0	0	0	0
Total - All Funds	818,548	862,965	0	0	762,075	798,791
EQUIPMENT						
005 Equipment	1,000	1,000	0	0	1,000	1,000
Agency Grand Total	818,548	862,965	0	0	762,075	798,791

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	11	853,465	11	853,465	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	30,045	0	72,895	0	0	0	0
Other Expenses	0	6,183	0	8,465	0	0	0	0
Equipment	0	5,200	0	15,050	0	0	0	0
Total - General Fund	0	41,428	0	96,410	0	0	0	0

Merge Elections Enforcement Commission into the Newly Created Commission on Fair and Open Government - (B)

-(Governor) It is recommended that the Elections Enforcement Commission, Ethics Commission and the Freedom of Information Commission be combined to create the Commission on Fair and Open

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Government. Five out of the Elections Commission's 11 positions would be transferred to the new commission.

-(Committee) Retain the State Elections Enforcement Commission as a separate agency.

Personal Services	-5	-356,550	-5	-378,275	5	356,550	5	378,275
Other Expenses	0	-67,107	0	-67,107	0	67,107	0	67,107
Equipment	0	-1,000	0	-1,000	0	1,000	0	1,000
Total - General Fund	-5	-424,657	-5	-446,382	5	424,657	5	446,382

Eliminate Positions - (B)

-(Governor) It is recommended that the Elections Enforcement Commission be merged into the newly created Commission on Fair and Open Government. Six out of the Elections Commission's 11 positions will be eliminated, resulting in a Personal Services account savings of \$445,153 in FY 04 and \$466,278 in FY 05.

-(Committee) Eliminate two positions, one of which is vacant. This will result in a budgetary savings in the PS account of \$107,735 in FY 04 and \$113,869 in FY 05.

Personal Services	-6	-445,153	-6	-466,278	4	337,418	4	352,409
Total - General Fund	-6	-445,153	-6	-466,278	4	337,418	4	352,409

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

Other Expenses	0	-3,963	0	-3,963	0	0	0	0
Total - General Fund	0	-3,963	0	-3,963	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) It is recommended that funding for inflationary increases be eliminated.

Other Expenses	0	-2,220	0	-4,502	0	0	0	0
Total - General Fund	0	-2,220	0	-4,502	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) It is recommended that funding for the purchase of various equipment items for the agency

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
Equipment	0	-5,200	0	-15,050	0	0	0	0
Total - General Fund	0	-5,200	0	-15,050	0	0	0	0
Reduce Personal Services and Other Expenses - (B)								
-(Governor) It is recommended that Personal Services be reduced by \$5,500 in both FY 04 and FY 05, and that Other Expenses be reduced by \$8,200 in FY 04 and FY 05.								
-(Committee) It is recommended that Personal Services be reduced by \$5,500 in both FY 04 and FY 05, and that Other Expenses be reduced by \$8,200 in FY 04 and FY 05.								
Personal Services	0	-5,500	0	-5,500	0	0	0	0
Other Expenses	0	-8,200	0	-8,200	0	0	0	0
Total - General Fund	0	-13,700	0	-13,700	0	0	0	0
Budget Totals - GF	0	0	0	0	9	762,075	9	798,791

Ethics Commission 1105

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	10	10	0	0	7	7		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	646,108	754,681	0	0	545,402	575,968		
002 Other Expenses	306,823	102,895	0	0	102,895	102,895		
005 Equipment	0	100	0	0	100	100		
02X Other Current Expenses	41,752	42,000	0	0	42,000	42,000		
Agency Total - General Fund	994,683	899,676	0	0	690,397	720,963		
Agency Total - Appropriated Funds	994,683	899,676	0	0	690,397	720,963		
Agency Grand Total	994,683	899,676	0	0	690,397	720,963		
BUDGET BY PROGRAM								
Code of Ethics Public Employees & Lobbyists								
Permanent Full-Time Positions GF	10	10	0	0	7	7		
General Fund								
Personal Services	646,108	754,681	0	0	545,402	575,968		
Other Expenses	306,823	102,895	0	0	102,895	102,895		
Equipment	0	100	0	0	100	100		
011 Lobbyist Electronic Filing Program	41,752	42,000	0	0	42,000	42,000		
Total - General Fund	994,683	899,676	0	0	690,397	720,963		
EQUIPMENT								
005 Equipment	0	100	0	0	100	100		
Agency Grand Total	994,683	899,676	0	0	690,397	720,963		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	10	899,676	10	899,676	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	17,929	0	54,913	0	0	0	0
Other Expenses	0	4,821	0	7,831	0	0	0	0
Total - General Fund	0	22,750	0	62,744	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
annualization of certain FY 03 holdbacks and allotment rescissions. -(Committee) Same as Governor.								
Other Expenses	0	-1,896	0	-1,896	0	0	0	0
Total - General Fund	0	-1,896	0	-1,896	0	0	0	0
Eliminate Inflationary Increases - (B) -(Governor) It is recommended that funding for inflationary increases be eliminated. -(Committee) Same as Governor.								
Other Expenses	0	-2,925	0	-5,935	0	0	0	0
Total - General Fund	0	-2,925	0	-5,935	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B) -(Governor) Funding is removed to reflect layoffs. -(Committee) Same as Governor.								
Personal Services	-1	-53,508	-1	-53,508	0	0	0	0
Total - General Fund	-1	-53,508	-1	-53,508	0	0	0	0
Merge Clerical and Fiscal Functions of Elections, Ethics and Freedom of Information Commissions - (B) -(Governor) It is recommended that the clerical and fiscal functions of the agency be merged with the Elections and Freedom of Information Commissions. This will result in the elimination of one position with a budgetary saving in the Personal Services account of \$52,880 in FY 04 and \$55,945 in FY 05. -(Committee) It is not recommended that the clerical and fiscal functions of the agency be merged with the Elections and Freedom of Information Commissions.								
Personal Services	-1	-52,880	-1	-55,945	1	52,880	1	55,945
Total - General Fund	-1	-52,880	-1	-55,945	1	52,880	1	55,945
Downsize Ethics Commission - (B) -(Governor) It is recommended that the agency be downsized. This will result in the elimination of 4 positions with a budgetary saving in the Personal Services account of \$347,399 in FY 04 and \$360,236 in FY 05. -(Committee) Eliminate 1 position with a budgetary savings in the Personal Services account of \$86,850 in FY 04 and \$90,059 in FY 05.								
Personal Services	-4	-347,399	-4	-360,236	2	173,699	2	180,118
Total - General Fund	-4	-347,399	-4	-360,236	2	173,699	2	180,118
Merge Ethics Commission into the Commission on Fair and Open Government - (B) -(Governor) It is recommended that the agency be merged into a newly created agency called the Commission on Fair and Open Government. This will result in the transfer of 4 positions and all agency accounts and functions to the new agency. -(Committee) Do not merge agency into Commission on Fair and Open Government.								
Personal Services	-4	-318,823	-4	-339,905	4	318,823	4	339,905
Other Expenses	0	-102,895	0	-102,895	0	102,895	0	102,895
Equipment	0	-100	0	-100	0	100	0	100
Lobbyist Electronic Filing Program	0	-42,000	0	-42,000	0	42,000	0	42,000
Total - General Fund	-4	-463,818	-4	-484,900	4	463,818	4	484,900
Budget Totals - GF	0	0	0	0	7	690,397	7	720,963

Freedom of Information Commission 1106

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	16	16	0	0	13	13		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	1,152,525	1,212,020	0	0	1,067,613	1,113,749		
002 Other Expenses	108,327	120,809	0	0	120,809	120,809		
005 Equipment	1,000	1,000	0	0	1,000	1,000		
Agency Total - General Fund	1,261,852	1,333,829	0	0	1,189,422	1,235,558		
Agency Total - Appropriated Funds	1,261,852	1,333,829	0	0	1,189,422	1,235,558		
Additional Funds Available								
Bond Funds	20,337	0	0	0	0	0		
Agency Grand Total	1,282,189	1,333,829	0	0	1,189,422	1,235,558		
BUDGET BY PROGRAM								
Administration & Enforce Freedom of Information Act								
Permanent Full-Time Positions GF	16	16	0	0	13	13		
General Fund								
Personal Services	1,152,525	1,212,020	0	0	1,067,613	1,113,749		
Other Expenses	108,327	120,809	0	0	120,809	120,809		
Equipment	1,000	1,000	0	0	1,000	1,000		
Total - General Fund	1,261,852	1,333,829	0	0	1,189,422	1,235,558		
Additional Funds Available								
Bond Funds	20,337	0	0	0	0	0		
Total - All Funds	1,282,189	1,333,829	0	0	1,189,422	1,235,558		
EQUIPMENT								
005 Equipment	1,000	1,000	0	0	1,000	1,000		
Agency Grand Total	1,282,189	1,333,829	0	0	1,189,422	1,235,558		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	16	1,333,829	16	1,333,829	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	57,772	0	117,147	0	0	0	0
Other Expenses	0	5,658	0	9,192	0	0	0	0
Equipment	0	13,995	0	11,025	0	0	0	0
Total - General Fund	0	77,425	0	137,364	0	0	0	0
Annualize FY 03 Reductions - (B)								

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions								
-(Committee) Same as Governor.								
Other Expenses	0	-2,226	0	-2,226	0	0	0	0
Total - General Fund	0	-2,226	0	-2,226	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-3,432	0	-6,966	0	0	0	0
Total - General Fund	0	-3,432	0	-6,966	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-13,995	0	-11,025	0	0	0	0
Total - General Fund	0	-13,995	0	-11,025	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-1	-42,614	-1	-42,614	0	0	0	0
Total - General Fund	-1	-42,614	-1	-42,614	0	0	0	0

Reduce Personal Services - (B)

-(Governor) It is recommended that the Personal Services account be reduced by \$10,000 in each of FY 04 and FY 05.

-(Committee) Do not reduce Personal Services.

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

Merge Clerical and Fiscal Functions of Elections, Ethics and Freedom of Information Commissions - (B)

-(Governor) It is recommended that the clerical and fiscal functions of the agency be merged with the Elections and Ethics Commissions. This will result in the elimination of 3 positions with a budgetary saving in the Personal Services account of \$204,009 in FY 04 and \$211,608 in FY 05.

-(Committee) Do not merge clerical and fiscal functions.

Personal Services	-3	-204,009	-3	-211,608	3	204,009	3	211,608
Total - General Fund	-3	-204,009	-3	-211,608	3	204,009	3	211,608

Downsize Freedom of Information Commission - (B)

-(Governor) It is recommended that the agency be downsized. This will result in the elimination of 5

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
positions with a budgetary saving in the Personal Services account of \$398,912 in FY 04 and \$432,010 in FY 05.								
-(Committee) Eliminate 2 positions which will result in a budgetary saving in the Personal Services account of \$159,565 in FY 04 and \$172,804 in FY 05.								
Personal Services	-5	-398,912	-5	-432,010	3	239,347	3	259,206
Total - General Fund	-5	-398,912	-5	-432,010	3	239,347	3	259,206
Merge Freedom of Information Commission into the Commission on Fair and Open Government - (B)								
-(Governor) It is recommended that the agency be merged into a newly created agency called the Commission on Fair and Open Government. This will result in the transfer of 7 positions and all agency accounts and functions to the new agency.								
-(Committee) Do not merge agency into Commission on Fair and Open Government.								
Personal Services	-7	-614,257	-7	-632,935	7	614,257	7	632,935
Other Expenses	0	-120,809	0	-120,809	0	120,809	0	120,809
Equipment	0	-1,000	0	-1,000	0	1,000	0	1,000
Total - General Fund	-7	-736,066	-7	-754,744	7	736,066	7	754,744
Budget Totals - GF	0	0	0	0	13	1,189,422	13	1,235,558

Commission on Fair and Open Government 1108

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	0	0	17	17	0	0		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	0	0	1,316,093	1,280,753	0	0		
002 Other Expenses	0	0	290,811	290,811	0	0		
005 Equipment	0	0	2,100	2,100	0	0		
02X Other Current Expenses	0	0	42,000	42,000	0	0		
Agency Total - General Fund	0	0	1,651,004	1,615,664	0	0		
Agency Total - Appropriated Funds	0	0	1,651,004	1,615,664	0	0		
Agency Grand Total	0	0	1,651,004	1,615,664	0	0		
BUDGET BY PROGRAM								
Commission on Fair and Open Government								
Permanent Full-Time Positions GF	0	0	17	17	0	0		
General Fund								
Personal Services	0	0	1,399,243	1,464,018	0	0		
Other Expenses	0	0	290,811	290,811	0	0		
Equipment	0	0	2,100	2,100	0	0		
011 Lobbyist Electronic Filing Program	0	0	42,000	42,000	0	0		
Total - General Fund	0	0	1,734,154	1,798,929	0	0		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-83,150	-183,265	0	0		
EQUIPMENT								
005 Equipment	0	0	2,100	2,100	0	0		
Agency Grand Total	0	0	1,651,004	1,615,664	0	0		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Merge the Elections Enforcement Commission into the Commission on Fair and Open Government - (B)								
-(Governor) It is recommended that the Elections Enforcement Commission, Ethics Commission and the Freedom of Information Commission be combined to create the Commission on Fair and Open Government. Five out of the Elections Commission's 11 positions would be transferred to the new commission.								
-(Committee) Retain the State Elections Enforcement Commission as a separate agency.								
Personal Services	5	356,550	5	378,275	-5	-356,550	-5	-378,275
Other Expenses	0	67,107	0	67,107	0	-67,107	0	-67,107
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Total - General Fund	5	424,657	5	446,382	-5	-424,657	-5	-446,382

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Merge the Ethics Commission into the Commission on Fair and Open Government - (B)
-(Governor) It is recommended that the Ethics Commission, Elections Enforcement Commission and the Freedom of Information Commission be combined to create the Commission on Fair and Open Government. Four of the Ethics Commission's 10 positions would be transferred to the new commission.
-(Committee) Retain the Ethics Commission as a separate agency.

Personal Services	4	318,823	4	339,905	-4	-318,823	-4	-339,905
Other Expenses	0	102,895	0	102,895	0	-102,895	0	-102,895
Equipment	0	100	0	100	0	-100	0	-100
Lobbyist Electronic Filing Program	0	42,000	0	42,000	0	-42,000	0	-42,000
Total - General Fund	4	463,818	4	484,900	-4	-463,818	-4	-484,900

Merge the Freedom of Information Commission into the Commission on Fair and Open Government - (B)
-(Governor) It is recommended that the Freedom of Information Commission, Elections Enforcement Commission and Ethics Commission be combined to create the Commission on Fair and Open Government. Seven of the Freedom of Information Commission's 16 positions would be transferred to the new commission.
-(Committee) Retain the Freedom of Information Commission as a separate agency.

Personal Services	7	614,257	7	632,935	-7	-614,257	-7	-632,935
Other Expenses	0	120,809	0	120,809	0	-120,809	0	-120,809
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Total - General Fund	7	736,066	7	754,744	-7	-736,066	-7	-754,744

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)
 Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.
-(Committee) Retain Elections Enforcement Commission Freedom of Information Commission and Ethics Commission as separate agencies.

Personal Services	0	-83,150	0	-183,265	0	83,150	0	183,265
Total - General Fund	0	-83,150	0	-183,265	0	83,150	0	183,265

Add Funding for an Executive Director Position - (B)
-(Governor) It is recommended that funding of \$109,613 in FY 04 and \$112,903 in FY 05 be added for the Executive Director position in the newly created Commission on Fair and Open Government.
-(Committee) Eliminate the Commission on Fair and Open Government Executive Director position.

Personal Services	1	109,613	1	112,903	-1	-109,613	-1	-112,903
Total - General Fund	1	109,613	1	112,903	-1	-109,613	-1	-112,903

Budget Totals - GF	17	1,651,004	17	1,615,664	-17	-1,651,004	-17	-1,615,664
---------------------------	-----------	------------------	-----------	------------------	------------	-------------------	------------	-------------------

State Properties Review Board 1162

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	6	6	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	344,271	360,705	277,499	285,226	277,499	285,226
002 Other Expenses	173,700	178,294	178,294	178,294	178,294	178,294
005 Equipment	996	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund	518,967	539,999	456,793	464,520	456,793	464,520
Agency Total - Appropriated Funds	518,967	539,999	456,793	464,520	456,793	464,520
Additional Funds Available						
Bond Funds	7,654	0	0	0	0	0
Agency Grand Total	526,621	539,999	456,793	464,520	456,793	464,520
BUDGET BY PROGRAM						
Review of Proposed Transactions						
Permanent Full-Time Positions GF	6	6	5	5	5	5
General Fund						
Personal Services	344,271	360,705	290,286	296,119	290,286	296,119
Other Expenses	173,700	178,294	178,294	178,294	178,294	178,294
Equipment	996	1,000	1,000	1,000	1,000	1,000
Total - General Fund	518,967	539,999	469,580	475,413	469,580	475,413
Additional Funds Available						
Bond Funds	7,654	0	0	0	0	0
Total - All Funds	526,621	539,999	469,580	475,413	469,580	475,413
Personal Services Reductions						
General Fund						
Personal Services	0	0	-12,787	-10,893	-12,787	-10,893
EQUIPMENT						
005 Equipment	996	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	526,621	539,999	456,793	464,520	456,793	464,520

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	6	539,999	6	539,999	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-20,949	0	-2,329	0	0	0	0
Other Expenses	0	8,372	0	10,082	0	0	0	0
Equipment	0	0	0	8,900	0	0	0	0
Total - General Fund	0	-12,577	0	16,653	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-12,787	0	-23,680	0	0	0	0
Other Expenses	0	-3,287	0	-3,287	0	0	0	0
Total - General Fund	0	-16,074	0	-26,967	0	0	0	0
Eliminate Inflationary Increases - (B)								
<p>-(Governor) It is recommended that funding for inflationary increases be eliminated.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-5,085	0	-6,795	0	0	0	0
Total - General Fund	0	-5,085	0	-6,795	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
<p>-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	0	0	-8,900	0	0	0	0
Total - General Fund	0	0	0	-8,900	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
<p>-(Governor) Funding is removed to reflect layoffs.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	-1	-49,470	-1	-49,470	0	0	0	0
Total - General Fund	-1	-49,470	-1	-49,470	0	0	0	0
Budget Totals - GF	5	456,793	5	464,520	0	0	0	0

State Insurance and Risk Management Board 1220

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	209,509	218,583	227,252	233,071	227,252	233,071
002 Other Expenses	7,888,700	10,555,632	13,306,968	15,747,898	13,306,968	15,747,898
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	131,903	151,148	115,300	284,350	115,300	284,350
Agency Total - General Fund	8,230,112	10,926,363	13,650,520	16,266,319	13,650,520	16,266,319
Special Transportation Fund						
002 Other Expenses	1,673,307	2,457,000	2,250,000	2,504,000	2,250,000	2,504,000
Agency Total - Special Transportation Fund	1,673,307	2,457,000	2,250,000	2,504,000	2,250,000	2,504,000
Agency Total - Appropriated Funds	9,903,419	13,383,363	15,900,520	18,770,319	15,900,520	18,770,319
Agency Grand Total	9,903,419	13,383,363	15,900,520	18,770,319	15,900,520	18,770,319
BUDGET BY PROGRAM						
Insurance on Properties & Surety Bonds						
Permanent Full-Time Positions GF	3	3	3	3	3	3
General Fund						
Personal Services	209,509	218,583	232,984	248,182	232,984	248,182
Other Expenses	7,888,700	10,555,632	13,306,968	15,747,898	13,306,968	15,747,898
Equipment	0	1,000	1,000	1,000	1,000	1,000
021 Surety Bonds for State Officials and Employees	131,903	151,148	115,300	284,350	115,300	284,350
Total - General Fund	8,230,112	10,926,363	13,656,252	16,281,430	13,656,252	16,281,430
Special Transportation Fund						
Other Expenses	1,673,307	2,457,000	2,250,000	2,504,000	2,250,000	2,504,000
Total - All Funds	9,903,419	13,383,363	15,906,252	18,785,430	15,906,252	18,785,430
Personal Services Reductions						
General Fund						
Personal Services	0	0	-5,732	-15,111	-5,732	-15,111
EQUIPMENT						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	9,903,419	13,383,363	15,900,520	18,770,319	15,900,520	18,770,319

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	3	10,926,363	3	10,926,363	0	0	0	0
FY 03 Estimated Expenditures - TF	0	2,457,000	0	2,457,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	14,401	0	29,599	0	0	0	0
Other Expenses	0	2,751,336	0	5,192,266	0	0	0	0
Equipment	0	1,600	0	300	0	0	0	0
Surety Bonds for State Officials and Employees	0	-35,848	0	133,202	0	0	0	0
Total - General Fund	0	2,731,489	0	5,355,367	0	0	0	0
Other Expenses	0	-207,000	0	47,000	0	0	0	0
Total - Special Transportation Fund	0	-207,000	0	47,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,600	0	-300	0	0	0	0
Total - General Fund	0	-1,600	0	-300	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-5,732	0	-15,111	0	0	0	0
Total - General Fund	0	-5,732	0	-15,111	0	0	0	0

Budget Totals - GF	3	13,650,520	3	16,266,319	0	0	0	0
Budget Totals - TF	0	2,250,000	0	2,504,000	0	0	0	0

Office of the Child Advocate 2903

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	8	9	9	9	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	437,912	528,037	541,371	561,328	466,371	471,928		
002 Other Expenses	52,411	69,485	74,485	74,485	74,485	74,485		
005 Equipment	1,000	950	100	100	100	100		
02X Other Current Expenses	57,157	63,163	67,248	69,366	67,248	69,366		
Agency Total - General Fund	548,480	661,635	683,204	705,279	608,204	615,879		
Agency Total - Appropriated Funds	548,480	661,635	683,204	705,279	608,204	615,879		
Additional Funds Available								
Bond Funds	9,876	0	0	0	0	0		
Federal Contributions	44,276	0	0	0	0	0		
Agency Grand Total	602,632	661,635	683,204	705,279	608,204	615,879		
BUDGET BY PROGRAM								
Advocacy for Children								
Permanent Full-Time Positions GF	8	9	9	9	8	8		
General Fund								
Personal Services	437,912	528,037	559,116	590,364	484,116	500,964		
Other Expenses	52,411	69,485	74,485	74,485	74,485	74,485		
Equipment	1,000	950	100	100	100	100		
011 Child Fatality Review Panel	57,157	63,163	67,248	69,366	67,248	69,366		
Total - General Fund	548,480	661,635	700,949	734,315	625,949	644,915		
Federal Contributions								
PartE-State Challenge Activities	44,276	0	0	0	0	0		
Additional Funds Available								
Bond Funds	9,876	0	0	0	0	0		
Total - All Funds	602,632	661,635	700,949	734,315	625,949	644,915		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-17,745	-29,036	-17,745	-29,036		
EQUIPMENT								
005 Equipment	1,000	950	100	100	100	100		
Agency Grand Total	602,632	661,635	683,204	705,279	608,204	615,879		
BUDGET CHANGES								
	Governor's FY 04 Pos.	Amount	Governor's FY 05 Pos.	Amount	Leg. Change FY 04 Pos.	Amount	Leg. Change FY 05 Pos.	Amount
FY 03 Estimated Expenditures - GF	9	661,635	9	661,635	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	51,111	0	82,359	0	0	0	0
Other Expenses	0	8,256	0	10,429	0	0	0	0
Equipment	0	4,550	0	4,550	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Fatality Review Panel	0	7,409	0	9,527	0	0	0	0
Total - General Fund	0	71,326	0	106,865	0	0	0	0

Eliminate Position - (B)

-(Committee) A reduction in funding, in the amount of \$75,000 in FY 04 and \$89,400 in FY 05, is made to reflect the elimination of one unspecified position. It should be noted that the first year reduction is adjusted downward to compensate for the fact that the office's Personal Services account as recommended by the Governor is underfunded by approximately \$9,200 in FY 04.

Personal Services	0	0	0	0	-1	-75,000	-1	-89,400
Total - General Fund	0	0	0	0	-1	-75,000	-1	-89,400

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-17,745	0	-29,036	0	0	0	0
Total - General Fund	0	-17,745	0	-29,036	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Personal Services	0	-20,032	0	-20,032	0	0	0	0
Other Expenses	0	-1,281	0	-1,281	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Child Fatality Review Panel	0	-3,324	0	-3,324	0	0	0	0
Total - General Fund	0	-24,687	0	-24,687	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's Other Expenses account by \$1,975 in FY 04 and \$4,148 in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-1,975	0	-4,148	0	0	0	0
Total - General Fund	0	-1,975	0	-4,148	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
<p>-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$5,350 in each of FY 04 and FY 05. Equipment funding in the amount of \$100 remains in the agency's General Fund budget in both FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-5,350	0	-5,350	0	0	0	0
Total - General Fund	0	-5,350	0	-5,350	0	0	0	0
Budget Totals - GF	9	683,204	9	705,279	-1	-75,000	-1	-89,400

Miscellaneous Appropriations to the Governor 9110

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
006 Governor's Contingency Account	0	17,100	17,100	17,100	17,100	17,100		
Agency Total - General Fund	0	17,100	17,100	17,100	17,100	17,100		
Agency Total - Appropriated Funds	0	17,100	17,100	17,100	17,100	17,100		
Agency Grand Total	0	17,100	17,100	17,100	17,100	17,100		
BUDGET BY PROGRAM								
Miscellaneous Appropriations to the Governor								
General Fund								
Governor's Contingency Account	0	17,100	17,100	17,100	17,100	17,100		
EQUIPMENT								
006 Governor's Contingency Account	0	17,100	17,100	17,100	17,100	17,100		
Agency Grand Total	0	17,100	17,100	17,100	17,100	17,100		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	17,100	0	17,100	0	0	0	0
Budget Totals - GF	0	17,100	0	17,100	0	0	0	0

State Treasurer 1201

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

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	53	3,888,706	53	3,888,706	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	459,174	0	643,984	0	0	0	0
Other Expenses	0	39,411	0	51,210	0	0	0	0
Equipment	0	27,000	0	18,000	0	0	0	0
Total - General Fund	0	525,585	0	713,194	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-27,931	0	-27,931	0	0	0	0
Total - General Fund	0	-27,931	0	-27,931	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-11,480	0	-23,279	0	0	0	0
Total - General Fund	0	-11,480	0	-23,279	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-27,900	0	-18,900	0	0	0	0
Total - General Fund	0	-27,900	0	-18,900	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-1	-49,188	-1	-49,188	0	0	0	0
Total - General Fund	-1	-49,188	-1	-49,188	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-40,676	0	-20,324	0	0	0	0
Total - General Fund	0	-40,676	0	-20,324	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-69,988	0	-150,386	0	0	0	0
Total - General Fund	0	-69,988	0	-150,386	0	0	0	0
Budget Totals - GF	52	4,187,128	52	4,311,892	0	0	0	0

State Comptroller 1202

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

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	277	19,168,548	277	19,168,548	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	773,950	0	1,585,646	0	0	0	0
Other Expenses	0	308,161	0	400,461	0	0	0	0
Equipment	0	128,750	0	35,000	0	0	0	0
Total - General Fund	0	1,210,861	0	2,021,107	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-218,373	0	-218,373	0	0	0	0
Total - General Fund	0	-218,373	0	-218,373	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-89,788	0	-182,088	0	0	0	0
Total - General Fund	0	-89,788	0	-182,088	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-129,650	0	-35,900	0	0	0	0
Total - General Fund	0	-129,650	0	-35,900	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-145,185	0	-145,185	0	0	0	0
Total - General Fund	0	-145,185	0	-145,185	0	0	0	0

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

Department of Revenue Services 1203

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

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

BUDGET CHANGES

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

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-180,095	0	-180,095	0	0	0	0
Collection and Litigation Contingency Fund	0	-22,408	0	-22,408	0	0	0	0
Total - General Fund	0	-202,503	0	-202,503	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-2,284,843	0	-4,933,998	0	0	0	0
Total - General Fund	0	-2,284,843	0	-4,933,998	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-209,743	0	-216,035	0	0	0	0
Total - General Fund	0	-209,743	0	-216,035	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Funding in the amount of \$1.0 million in FY 04 (partial year funding) and \$1.5 million in FY 05 has been restored for the re-hiring of 30 positions. The re-hiring of 30 people is expected to mitigate a portion of the anticipated \$45 million revenue loss as a result of the Department losing 116 positions during FY 03.

Personal Services	-116	-5,162,101	-116	-5,193,917	30	1,000,000	30	1,500,000
Total - General Fund	-116	-5,162,101	-116	-5,193,917	30	1,000,000	30	1,500,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$275,100 in FY 04 and \$234,710 in FY 05.

-(Committee) Same as Governor.

Equipment	0	-275,100	0	-234,710	0	0	0	0
Total - General Fund	0	-275,100	0	-234,710	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by \$496,956 in FY 04 and \$279,211 in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-277,386	0	-495,131	0	0	0	0
Collection and Litigation Contingency Fund	0	-1,825	0	-1,825	0	0	0	0
Total - General Fund	0	-279,211	0	-496,956	0	0	0	0

Enforce Compliance with Tobacco Settlement Agreement - (B)

The legislature established the Tobacco Settlement Fund in 1999 as a separate non-lapsing repository for any funds the state receives from the 1998 Master Settlement Agreement. The Agreement requires the state to assess nonparticipating cigarette manufacturers (those who did not sign the Agreement) for costs associated with tobacco-related health costs based on their cigarette sales in the state.

-(Governor) Enforce Tobacco Settlement Agreement by developing a database to track cigarette-stamping activities of distributors. This will enable the agency to monitor sales by non-participating manufacturers and determine the accuracy of deposits made by manufacturers into the escrow account. The program was previously funded from the Tobacco and Health Trust Fund. Since the Governor's Recommended FY 03-FY 05 Budget deposits all of the proceeds from the Tobacco Settlement Fund into the General fund and eliminated funding for the Tobacco and Health Trust Fund the Governor has provided funding for existing agency personnel for the continuation of compliance program.

-(Committee) Same as Governor.

Personal Services	0	64,954	0	69,578	0	0	0	0
Other Expenses	0	8,200	0	8,200	0	0	0	0
Equipment	0	3,800	0	1,900	0	0	0	0
Total - General Fund	0	76,954	0	79,678	0	0	0	0

Budget Totals - GF	715	59,106,508	715	59,645,660	30	1,000,000	30	1,500,000
---------------------------	------------	-------------------	------------	-------------------	-----------	------------------	-----------	------------------

Division of Special Revenue 1204

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

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	162	9,309,781	162	9,309,781	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	637,269	0	1,053,081	0	0	0	0
Other Expenses	0	741,443	0	200,265	0	0	0	0
Equipment	0	153,696	0	133,696	0	0	0	0
Total - General Fund	0	1,532,408	0	1,387,042	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. **-(Committee)** Same as Governor.

Other Expenses	0	-33,485	0	-33,485	0	0	0	0
Total - General Fund	0	-33,485	0	-33,485	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.</p> <p>-(Governor) Funding is eliminated for unsettled collective bargaining contracts.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-341,258	0	-683,767	0	0	0	0
Total - General Fund	0	-341,258	0	-683,767	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-62,966	0	-65,501	0	0	0	0
Total - General Fund	0	-62,966	0	-65,501	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

Funding is removed to reflect layoffs.

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-10	-508,308	-10	-519,593	0	0	0	0
Total - General Fund	-10	-508,308	-10	-519,593	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by \$57,283 in FY 04 and \$116,105 in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-57,283	0	-116,105	0	0	0	0
Total - General Fund	0	-57,283	0	-116,105	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$154,596 in FY 04 and \$134,596 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-154,596	0	-134,596	0	0	0	0
Total - General Fund	0	-154,596	0	-134,596	0	0	0	0

Study Legalized Gambling - (B)

The agency is required by CGS Sec. 12-564 to conduct a study of legalized in-state gambling activities every 7 years. The last study was performed in 1997.

-(Governor) Change the timing of the study of legalized gambling activities from 7 to 10 years.

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

Gaming Policy Board 1290

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
002 Other Expenses	3,181	3,230	3,230	3,230	3,230	3,230
Agency Total - General Fund	3,181	3,230	3,230	3,230	3,230	3,230
Agency Total - Appropriated Funds	3,181	3,230	3,230	3,230	3,230	3,230
Agency Grand Total	3,181	3,230	3,230	3,230	3,230	3,230
BUDGET BY PROGRAM						
Gaming Policy Board						
General Fund						
Other Expenses	3,181	3,230	3,230	3,230	3,230	3,230
Agency Grand Total	3,181	3,230	3,230	3,230	3,230	3,230
BUDGET CHANGES						
	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05		
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	3,230	0	3,230	0	0
Inflation And Non-Program Changes - (B)						
Other Expenses	0	265	0	267	0	0
Total - General Fund	0	265	0	267	0	0
Annualize FY 03 Reductions - (B)						
-(Governor)	Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.					
-(Committee)	Same as Governor.					
Other Expenses	0	-170	0	-170	0	0
Total - General Fund	0	-170	0	-170	0	0
Eliminate Inflationary Increases - (B)						
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.						
-(Governor)	It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by \$XXX in FY 04 and \$YYY in FY 05.					
-(Committee)	Same as Governor.					
Other Expenses	0	-95	0	-97	0	0
Total - General Fund	0	-95	0	-97	0	0
Budget Totals - GF	0	3,230	0	3,230	0	0

Office of Policy and Management 1310

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

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

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	182	125,395,304	182	125,395,304	0	0	0	0
Inflation And Non-Program Changes - (B)								
-(Committee) Same as .								
Personal Services	0	1,064,335	0	1,746,933	0	0	0	0
Other Expenses	0	98,586	0	160,137	0	0	0	0
Equipment	0	46,000	0	363,500	0	0	0	0
Automated Budget System and Data Base Link	0	8,089	0	11,075	0	0	0	0
Drugs Don't Work	0	104,630	0	111,760	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	748,625	0	803,187	0	0	0	0
Children and Youth Program Development	0	254,966	0	269,105	0	0	0	0
Justice Assistance Grants	0	5,090,163	0	2,858,824	0	0	0	0
Neighborhood Youth Centers	0	675,630	0	710,917	0	0	0	0
Boys and Girls Club	0	107,563	0	115,055	0	0	0	0
Tax Relief for Elderly Renters	0	1,366,623	0	2,457,155	0	0	0	0
Drug Enforcement Program	0	690,106	0	724,449	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	47,500	0	72,500	0	0	0	0
Distressed Municipalities	0	3,461,360	0	6,661,360	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	2,929,000	0	4,972,000	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	-550,000	0	-750,000	0	0	0	0
Property Tax Relief for Veterans	0	295,000	0	5,000	0	0	0	0
Drug Enforcement Program	0	1,532,002	0	3,971,268	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	23,111,250	0	19,761,250	0	0	0	0
Interlocal Agreements	0	48,500	0	25,000	0	0	0	0
Capital City Economic Development	0	58,500	0	80,088	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	257,000	0	264,196	0	0	0	0
Total - General Fund	0	41,445,428	0	45,394,759	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-269,813	0	-527,380	0	0	0	0
Total - General Fund	0	-269,813	0	-527,380	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-11	-920,775	-11	-920,775	0	0	0	0
Total - General Fund	-11	-920,775	-11	-920,775	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-195,000	0	-207,000	0	0	0	0
Total - General Fund	0	-195,000	0	-207,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
Equipment	0	-46,000	0	-363,500	0	0	0	0
Total - General Fund	0	-46,000	0	-363,500	0	0	0	0
Eliminate Inflationary Increases - (B)								
Other Expenses	0	-59,847	0	-121,398	0	0	0	0
Automated Budget System and Data Base Link	0	-2,903	0	-5,889	0	0	0	0
Drugs Don't Work	0	-6,936	0	-14,066	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	-53,076	0	-107,638	0	0	0	0
Children and Youth Program Development	0	-13,754	0	-27,893	0	0	0	0
Justice Assistance Grants	0	0	0	-17,979	0	0	0	0
Neighborhood Youth Centers	0	-34,326	0	-69,613	0	0	0	0
Boys and Girls Club	0	-7,288	0	-14,780	0	0	0	0
Tax Relief for Elderly Renters	0	-358,400	0	-726,835	0	0	0	0
Drug Enforcement Program	0	-33,408	0	-67,751	0	0	0	0
Drug Enforcement Program	0	-182,000	0	-369,096	0	0	0	0
Capital City Economic Development	0	-21,000	0	-42,588	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	-7,000	0	-14,196	0	0	0	0
Total - General Fund	0	-779,938	0	-1,599,722	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-38,739	0	-38,739	0	0	0	0
Automated Budget System and Data Base Link	0	-5,186	0	-5,186	0	0	0	0
Drugs Don't Work	0	-97,694	0	-97,694	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	-695,549	0	-695,549	0	0	0	0
Children and Youth Program Development	0	-241,212	0	-241,212	0	0	0	0
Justice Assistance Grants	0	-1,183,501	0	-1,183,501	0	0	0	0
Neighborhood Youth Centers	0	-61,295	0	-61,295	0	0	0	0
Boys and Girls Club	0	-100,275	0	-100,275	0	0	0	0
Drug Enforcement Program	0	-656,698	0	-656,698	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	-22,500	0	-22,500	0	0	0	0
Distressed Municipalities	0	-412,560	0	-412,560	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	-1,100,000	0	-1,100,000	0	0	0	0
Property Tax Relief for Veterans	0	-445,000	0	-445,000	0	0	0	0
Drug Enforcement Program	0	-3,000,002	0	-3,000,002	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-3,586,250	0	-3,586,250	0	0	0	0
Capital City Economic Development	0	-37,500	0	-37,500	0	0	0	0
Total - General Fund	0	-11,683,961	0	-11,683,961	0	0	0	0

Transfer Grant Funds to Judicial Department and State Prosecutors - (B)

Funds from the Drug Enforcement Program (SID 606) within OPM have been used to pay for state prosecutors who specialize in major drug trafficking

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

cases and to support the Statewide Narcotics Task Force, which is comprised of both state and local police officers investigating large drug rings.
-(Governor) It is recommended to transfer a portion of DEP funding to the Judicial Department and the Division of Criminal Justice in order to pick up expiring federal grants for adult probation officers supervising sex offenders in Hartford and to support the Hartford Career Criminal and Nuisance Abatement Programs within the Division of Criminal Justice.
-(Committee) Same as Governor.

Drug Enforcement Program	0	-536,435	0	-536,435	0	0	0	0
Total - General Fund	0	-536,435	0	-536,435	0	0	0	0

Adjust Various Grants - (B)

-(Governor) It is recommended to eliminate state funding for the following programs:

Drugs Don't Work;
 Leadership, Education, Athletics in Partnership (LEAP);
 Children and Youth Program Development;
 Neighborhood Youth Centers; and
 Boys and Girls Clubs.

In addition, funding is reduced for Justice Assistance Grants.

-(Committee) Funding is restored for various grants.

Drugs Don't Work	0	-150,000	0	-150,000	0	150,000	0	150,000
Leadership, Education, Athletics in Partnership (LEAP)	0	-1,200,000	0	-1,200,000	0	1,200,000	0	1,200,000
Children and Youth Program Development	0	-250,000	0	-250,000	0	250,000	0	250,000
Justice Assistance Grants	0	-1,000,000	0	-1,000,000	0	0	0	0
Neighborhood Youth Centers	0	-1,164,620	0	-1,164,620	0	584,611	0	584,611
Boys and Girls Club	0	-160,000	0	-160,000	0	160,000	0	160,000
Waste Water Treatment Facility Host Town Grant	0	-250,000	0	-250,000	0	250,000	0	250,000
Total - General Fund	0	-4,174,620	0	-4,174,620	0	2,594,611	0	2,594,611

Implement a Cap on Distressed Municipalities - (B)

-(Governor) Funds are capped at the FY 03 expenditure level.

-(Committee) Funding is restored and the cap will not be implemented.

Distressed Municipalities	0	-3,048,800	0	-6,248,800	0	3,048,800	0	6,248,800
Total - General Fund	0	-3,048,800	0	-6,248,800	0	3,048,800	0	6,248,800

Fund International Festival - (B)

-(Committee) Funding of \$1,125,000 is provided in both FY 04 and FY 05 to support the International Festival of Arts and Ideas.

International Festival of Arts and Ideas	0	0	0	0	0	1,125,000	0	1,125,000
Total - General Fund	0	0	0	0	0	1,125,000	0	1,125,000

Revise Distressed Municipalities Grant Formula - (B)

-(Governor) A revised formula is recommended.

-(Committee) Same as Governor.

Distressed Municipalities	0	-2,825,000	0	-2,825,000	0	0	0	0
Total - General Fund	0	-2,825,000	0	-2,825,000	0	0	0	0

Eliminate Property Tax Exemption for the Disabled - (B)

-(Committee) Funding is restored.

Reimbursement Property Tax - Disability Exemption	0	-452,500	0	-477,500	0	452,500	0	477,500
Total - General Fund	0	-452,500	0	-477,500	0	452,500	0	477,500

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

Department of Administrative Services 1320

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

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

BUDGET CHANGES

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

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

Department of Information Technology 1324

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

BUDGET CHANGES

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

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restore Funding for Commission for Educational Technology - (B)

-(Committee) The governor does not continue or recommend any funding for the Commission for Educational Technology. Restore funding for salary and other expenses for the commission.

Other Expenses	0	0	0	0	0	100,000	0	100,000
Commission for Educational Technology	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	200,000	0	200,000

Provide Additional Funding for HIPAA - (B)

HIPAA is a federally mandated requirement on the electronic storage and handling of healthcare information. The federal government has not yet determined all program requirements. Other than a 90% reimbursement for direct costs to the DSS' Medicaid Management Information System (MMIS), all costs are to be borne by the state. However, Congress is considering additional federal allocations to the states due to the program's significant costs. DOIT is coordinating and managing the state's compliance efforts.

At this time, the program must be complete and in place by the end of calendar year 2003, although Congress may extend the deadline. Currently, there are 11 state agencies affected by HIPAA requirements. Previously, it was estimated that there were over 30 agencies.

-(Governor) The governor recommends additional funding for HIPAA from a new bond authorization in the amount of \$5 million.

-(Committee) Same as Governor.

Provide Additional Funding for CT Education Network - (B)

The Connecticut Education Network will link every local school system with every public library and private and public university in the state. The broad goals of the Connecticut Education Network are to 1) significantly improve teaching and learning, 2) improve the state's workforce competitiveness by supporting the state's information technology (IT) infrastructure, 3) reduce the divide between the rich and the poor, and 4) promote efficiencies through economies of scale.

-(Governor) The governor recommends additional funding for Education Technology from a new bond authorization in the amount of \$10 million total (\$5 million in FY 04 and \$5 million in FY 05).

-(Committee) Same as Governor.

Budget Totals - GF	17	7,777,465	17	7,856,303	0	200,000	0	200,000
Budget Totals - OF	-17	0	-17	0	0	0	0	0

Department of Public Works 1326

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

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	181	40,044,956	181	40,044,956	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	805,734	0	1,252,270	0	0	0	0
Other Expenses	0	1,539,860	0	1,959,643	0	0	0	0
Equipment	0	116,500	0	128,500	0	0	0	0
Management Services	0	-172,702	0	-15,018	0	0	0	0
Rents and Moving	0	983,657	0	996,363	0	0	0	0
Capitol Day Care Center	0	13,983	0	17,128	0	0	0	0
Facilities Design Expenses	0	217,020	0	316,171	0	0	0	0
Total - General Fund	0	3,504,052	0	4,655,057	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

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

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

contracts have been identified for elimination throughout state government.
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.
-(Committee) Same as Governor.

Personal Services	0	-143,086	0	-291,986	0	0	0	0
Total - General Fund	0	-143,086	0	-291,986	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.
-(Committee) Same as Governor.

Other Expenses	0	-295,359	0	-295,359	0	0	0	0
Management Services	0	-273,909	0	-273,909	0	0	0	0
Rents and Moving	0	-382,786	0	-382,786	0	0	0	0
Capitol Day Care Center	0	-5,462	0	-5,462	0	0	0	0
Facilities Design Expenses	0	-274,462	0	-274,462	0	0	0	0
Total - General Fund	0	-1,231,978	0	-1,231,978	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.
-(Committee) Same as Governor.

Other Expenses	0	-400,771	0	-820,554	0	0	0	0
Management Services	0	-140,028	0	-290,969	0	0	0	0
Capitol Day Care Center	0	-3,059	0	-6,356	0	0	0	0
Total - General Fund	0	-543,858	0	-1,117,879	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.
-(Committee) Same as Governor.

Equipment	0	-116,500	0	-128,500	0	0	0	0
Total - General Fund	0	-116,500	0	-128,500	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.
-(Committee) Same as Governor.

Personal Services	-8	-410,918	-8	-422,376	0	0	0	0
Management Services	-2	-90,704	-2	-93,233	0	0	0	0
Facilities Design Expenses	-2	-86,158	-2	-88,561	0	0	0	0
Total - General Fund	-12	-587,780	-12	-604,170	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Operational Cost of 61 Woodland Street, Hartford from CTC to DPW - (B)

The 61 Woodland Street building is currently occupied by the Board of Trustees of the Community Technical College (CTC) System and the Board of Higher Education.

-(Governor) It is recommended that funding for the operation of 61 Woodland Street be reallocated from the Community Technical College System to DPW. This will result in a budgetary saving in the Other Expenses account of \$516,293 in each of FY 04 and FY 05. The building will be used to provide temporary space for the Judicial Department and the UConn Law School while their facilities are being renovated. Future permanent tenants for the facility have not been determined at the present time.

-(Committee) Same as Governor.

Other Expenses	0	516,293	0	516,293	0	0	0	0
Total - General Fund	0	516,293	0	516,293	0	0	0	0

Reallocate Facilities Design Funding to Personal Services - (B)

The Facilities Design Expenses account covers unfunded employee costs for capital budget projects. In the last few years, funds have been available in this account due to better than anticipated recovery from funded capital projects.

-(Governor) It is recommended that funds be transferred from the Facilities Design Expense account to the Personal Services account to cover an anticipated shortfall.

-(Committee) Same as Governor.

Personal Services	0	75,538	0	75,538	0	0	0	0
Facilities Design Expenses	0	-75,538	0	-75,538	0	0	0	0
Total - General Fund	0							

Move Agencies at 55 Elm Street, Hartford to 20 Church Street, Hartford - (B)

The Offices of the Treasurer, State Comptroller and Attorney General are currently housed in leased space at 55 Elm Street, Hartford. The lease on this building is due to expire in November, 2004.

-(Governor) It is recommended that the agencies located at 55 Elm Street be relocated to 20 Church Street in FY 05. The governor's recommended capital budget includes a \$35 million General Obligation bond authorization in FY 04 for DPW to purchase 20 Church Street, fit it out and furnish it. The operating budget impact on DPW in FY 05 is an increase in the Other Expenses account of \$2,378,000 which is composed of \$1,575,000 for partial year operation of 20 Church Street and \$803,000 for moving expenses. This is offset by a saving of \$2,772,600 Rents and Moving account for lease cost avoidance at the 55 Elm Street building.

-(Committee) Do not move agencies to 20 Church Street.

Other Expenses	0	0	0	2,378,000	0	0	0	-2,378,000
Rents and Moving	0	0	0	-2,772,600	0	0	0	2,772,600
Total - General Fund	0	0	0	-394,600	0	0	0	394,600

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Moving Expenses from BESB and CDHI to DPW - (B)

The Board of Education and Services for the Blind (BESB) is currently located in a leased facility in Windsor. The lease on a portion of the space will expire in September 2003 and the lease on the remaining space expires in December, 2003. The Commission of the Deaf and Hearing Impaired (CDHI) is located at leased space in West Hartford. The lease on this location will expire in October, 2004. The Governor has proposed merging BESB and CDI with the Department of Social Services.

-(Governor) It is recommended that moving expenses for the Board of Education and Services for the Blind and the Commission on the Deaf and Hearing Impaired be reallocated to DPW. This will result in a budgetary increase in the Rents and Moving account of \$95,000 in FY 04 and \$15,000 in FY 05.

-(Committee) Do not reallocate moving expenses from BESB and CDHI.

Rents and Moving	0	95,000	0	15,000	0	-95,000	0	-15,000
Total - General Fund	0	95,000	0	15,000	0	-95,000	0	-15,000
Budget Totals - GF	169	41,507,099	169	41,432,193	0	-95,000	0	379,600

Attorney General 1501

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

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	330	27,546,623	330	27,546,623	0	0	0	0
FY 03 Estimated Expenditures - TF	11	0	11	0	0	0	0	0
FY 03 Estimated Expenditures - PF	5	0	5	0	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,922,574	0	3,325,595	0	0	0	0
Other Expenses	0	115,003	0	151,327	0	0	0	0
Equipment	0	223,000	0	103,000	0	0	0	0
Total - General Fund	0	2,260,577	0	3,579,922	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-37,276	0	-75,596	0	0	0	0
Total - General Fund	0	-37,276	0	-75,596	0	0	0	0

Increase Funding for Other Expenses - (B)

In each of the last two fiscal years, the Attorney General has sought approval by the Finance Advisory Committee to transfer funds from Personal Services to Other Expenses to pay for various costs. In particular, funds have been transferred to support 44 child protection positions by providing for in-state mileage reimbursements, equipment, office space, and legal research.

-(Governor) It is recommended to adjust the base for current services to recognize consistent imbalances between appropriations for other expenses and actual expenditures.

-(Committee) Same as Governor.

Other Expenses	0	405,109	0	405,109	0	0	0	0
Total - General Fund	0	405,109	0	405,109	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced to reflect the annualization of certain FY 03 holdbacks and

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-85,727	0	-85,727	0	0	0	0
Total - General Fund	0	-85,727	0	-85,727	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-12	-467,408	-12	-467,408	0	0	0	0
Total - General Fund	-12	-467,408	-12	-467,408	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three-year period beginning in FY 06.

-(Committee) Same as Governor.

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

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-451,088	0	-766,852	0	0	0	0
Total - General Fund	0	-451,088	0	-766,852	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds.) Equipment funding in the amount of \$100 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-223,900	0	-103,900	0	0	0	0
Total - General Fund	0	-223,900	0	-103,900	0	0	0	0

Restore Funding and Position for Child Support - (B)

The January 2003 layoffs in the Attorney General's office included the following: two clerk typists; four secretaries; one system developer; one fiscal/administrative assistant; and four paralegals.

-(Committee) Authorization for one paralegal position is added, but no funding. It is anticipated that

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

sufficient savings can be achieved elsewhere in the Attorney General's budget to support this position during the 2004-2005 Biennium.

This position is with the Child Protection department, which consists of 40 attorneys. (Prior to layoffs, that department had five paralegals assigned to it; it currently has three.) It is anticipated that the person in this position will assist in providing data needed by the Department of Children and Families to obtain IV-E reimbursement funds from the federal government.

Personal Services	0	0	0	0	1	0	1	0
Total - General Fund	0	0	0	0	1	0	1	0
Budget Totals - GF	318	28,596,910	318	29,682,171	1	0	1	0
Budget Totals - TF	11	0	11	0	0	0	0	0
Budget Totals - PF	5	0	5	0	0	0	0	0

Office of the Claims Commissioner 1502

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	223,894	242,577	238,671	252,194	238,671	252,194		
002 Other Expenses	34,105	51,258	51,258	51,258	51,258	51,258		
005 Equipment	0	100	100	100	100	100		
02X Other Current Expenses	144,632	103,425	115,000	115,000	115,000	115,000		
Agency Total - General Fund	402,631	397,360	405,029	418,552	405,029	418,552		
Agency Total - Appropriated Funds	402,631	397,360	405,029	418,552	405,029	418,552		
Agency Grand Total	402,631	397,360	405,029	418,552	405,029	418,552		
BUDGET BY PROGRAM								
Adjudication & Administration								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	223,894	242,577	238,671	252,194	238,671	252,194		
Other Expenses	34,105	51,258	51,258	51,258	51,258	51,258		
Equipment	0	100	100	100	100	100		
021 Adjudicated Claims	144,632	103,425	115,000	115,000	115,000	115,000		
Total - General Fund	402,631	397,360	405,029	418,552	405,029	418,552		
EQUIPMENT								
005 Equipment	0	100	100	100	100	100		
Agency Grand Total	402,631	397,360	405,029	418,552	405,029	418,552		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	397,360	4	397,360	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	3,195	0	16,718	0	0	0	0
Other Expenses	0	1,435	0	2,909	0	0	0	0
Total - General Fund	0	4,630	0	19,627	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,435	0	-2,909	0	0	0	0
Total - General Fund	0	-1,435	0	-2,909	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard								

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

Debt Service - State Treasurer 9120

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
6XX Grant Payments - Other than Towns	992,071,060	999,078,039	1,202,483,430	1,361,284,305	1,201,183,430	1,359,984,305		
Agency Total - General Fund	992,071,060	999,078,039	1,202,483,430	1,361,284,305	1,201,183,430	1,359,984,305		
Special Transportation Fund								
6XX Grant Payments - Other than Towns	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162		
Agency Total - Special Transportation Fund	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162		
Regional Market Fund								
6XX Grant Payments - Other than Towns	170,305	143,967	150,831	129,535	150,831	129,535		
Agency Total - Regional Market Fund	170,305	143,967	150,831	129,535	150,831	129,535		
Agency Total - Appropriated Funds	1,388,215,317	1,408,930,537	1,628,578,177	1,790,470,002	1,627,278,177	1,789,170,002		
Agency Grand Total	1,388,215,317	1,408,930,537	1,628,578,177	1,790,470,002	1,627,278,177	1,789,170,002		
BUDGET BY PROGRAM								
Debt Service								
General Fund								
Grant Payments - Other Than Towns								
Debt Service	932,912,718	931,593,502	1,125,269,834	1,274,457,646	1,125,269,834	1,274,457,646		
UConn 2000 - Debt Service	56,818,919	64,984,537	74,713,596	84,326,659	73,413,596	83,026,659		
CHEFA Day Care Security	2,339,423	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		
Total - General Fund	992,071,060	999,078,039	1,202,483,430	1,361,284,305	1,201,183,430	1,359,984,305		
Special Transportation Fund								
Debt Service	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162		
Regional Market Fund								
Debt Service	170,305	143,967	150,831	129,535	150,831	129,535		
Total - Regional Market Fund	170,305	143,967	150,831	129,535	150,831	129,535		
Total - All Funds	1,388,215,317	1,408,930,537	1,628,578,177	1,790,470,002	1,627,278,177	1,789,170,002		
GRANT PAYMENTS - OTHER THAN TOWNS								
(Recap)								
601 Debt Service	932,912,718	931,593,502	1,125,269,834	1,274,457,646	1,125,269,834	1,274,457,646		
603 UConn 2000 - Debt Service	56,818,919	64,984,537	74,713,596	84,326,659	73,413,596	83,026,659		
604 CHEFA Day Care Security	2,339,423	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		
601 Debt Service	170,305	143,967	150,831	129,535	150,831	129,535		
601 Debt Service	395,973,952	409,708,531	425,943,916	429,056,162	425,943,916	429,056,162		
Agency Grand Total	1,388,215,317	1,408,930,537	1,628,578,177	1,790,470,002	1,627,278,177	1,789,170,002		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	999,078,039	0	999,078,039	0	0	0	0
FY 03 Estimated Expenditures - TF	0	409,708,531	0	409,708,531	0	0	0	0
FY 03 Estimated Expenditures - RF	0	143,967	0	143,967	0	0	0	0
Inflation And Non-Program Changes - (B)								
Debt Service	0	193,676,332	0	342,864,144	0	0	0	0
UConn 2000 - Debt Service	0	9,729,059	0	19,342,122	0	0	0	0
Total - General Fund	0	203,405,391	0	362,206,266	0	0	0	0
Debt Service	0	16,235,385	0	19,347,631	0	0	0	0
Total - Special Transportation Fund	0	16,235,385	0	19,347,631	0	0	0	0

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

Reserve for Salary Adjustments 9201

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

BUDGET CHANGES

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

Workers' Compensation Claims - Department of Administrative Services 9403

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
02X Other Current Expenses	41,176,527	19,015,640	19,911,152	20,849,208	19,911,152	20,849,208		
Agency Total - General Fund	41,176,527	19,015,640	19,911,152	20,849,208	19,911,152	20,849,208		
Special Transportation Fund								
02X Other Current Expenses	1,722,963	3,374,737	4,263,094	4,464,246	4,263,094	4,464,246		
Agency Total - Special Transportation Fund	1,722,963	3,374,737	4,263,094	4,464,246	4,263,094	4,464,246		
Agency Total - Appropriated Funds	42,899,490	22,390,377	24,174,246	25,313,454	24,174,246	25,313,454		
Agency Grand Total	42,899,490	22,390,377	24,174,246	25,313,454	24,174,246	25,313,454		
BUDGET BY PROGRAM								
Workers' Compensation Claims								
General Fund								
011 Transfer Claims Liability	27,100,000	0	0	0	0	0		
039 Workers' Compensation Claims	14,076,527	19,015,640	19,911,152	20,849,208	19,911,152	20,849,208		
Total - General Fund	41,176,527	19,015,640	19,911,152	20,849,208	19,911,152	20,849,208		
Special Transportation Fund								
039 Workers' Compensation Claims	1,722,963	3,374,737	4,263,094	4,464,246	4,263,094	4,464,246		
Total - All Funds	42,899,490	22,390,377	24,174,246	25,313,454	24,174,246	25,313,454		
Agency Grand Total	42,899,490	22,390,377	24,174,246	25,313,454	24,174,246	25,313,454		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	19,015,640	0	19,015,640	0	0	0	0
FY 03 Estimated Expenditures - TF	0	3,374,737	0	3,374,737	0	0	0	0
Inflation And Non-Program Changes - (B)								
Workers' Compensation Claims	0	895,512	0	1,833,568	0	0	0	0
Total - General Fund	0	895,512	0	1,833,568	0	0	0	0
Workers' Compensation Claims	0	888,357	0	1,089,509	0	0	0	0
Total - Special Transportation Fund	0	888,357	0	1,089,509	0	0	0	0
Budget Totals - GF	0	19,911,152	0	20,849,208	0	0	0	0
Budget Totals - TF	0	4,263,094	0	4,464,246	0	0	0	0

Refunds of Payments 9605

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

Fire Training Schools 9701

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
6XX Grant Payments - Other than Towns	389,390	388,165	388,165	388,165	388,165	388,165
Agency Total - General Fund	389,390	388,165	388,165	388,165	388,165	388,165
Agency Total - Appropriated Funds	389,390	388,165	388,165	388,165	388,165	388,165
Agency Grand Total	389,390	388,165	388,165	388,165	388,165	388,165

BUDGET BY PROGRAM

Fire Training Schools

General Fund

Grant Payments - Other Than Towns

Willimantic	81,650	80,425	80,425	80,425	80,425	80,425
Torrington	55,050	55,050	55,050	55,050	55,050	55,050
New Haven	36,850	36,850	36,850	36,850	36,850	36,850
Derby	36,850	36,850	36,850	36,850	36,850	36,850
Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
Hartford	65,230	65,230	65,230	65,230	65,230	65,230
Middletown	28,610	28,610	28,610	28,610	28,610	28,610
Total - General Fund	389,390	388,165	388,165	388,165	388,165	388,165

GRANT PAYMENTS - OTHER THAN TOWNS

(Recap)

601 Willimantic	81,650	80,425	80,425	80,425	80,425	80,425
602 Torrington	55,050	55,050	55,050	55,050	55,050	55,050
603 New Haven	36,850	36,850	36,850	36,850	36,850	36,850
604 Derby	36,850	36,850	36,850	36,850	36,850	36,850
606 Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
607 Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
608 Hartford	65,230	65,230	65,230	65,230	65,230	65,230
609 Middletown	28,610	28,610	28,610	28,610	28,610	28,610
Agency Grand Total	389,390	388,165	388,165	388,165	388,165	388,165

BUDGET CHANGES

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

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

Maintenance of County Base Fire Radio Network 9702

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
6XX Grant Payments - Other than Towns	21,850	21,850	21,850	21,850	21,850	21,850		
Agency Total - General Fund	21,850	21,850	21,850	21,850	21,850	21,850		
Agency Total - Appropriated Funds	21,850	21,850	21,850	21,850	21,850	21,850		
Agency Grand Total	21,850	21,850	21,850	21,850	21,850	21,850		
BUDGET BY PROGRAM								
Maintenance of County Base Fire Radio Network								
General Fund								
Grant Payments - Other Than Towns								
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)								
601 Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850		
Agency Grand Total	21,850	21,850	21,850	21,850	21,850	21,850		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	21,850	0	21,850	0	0	0	0
Inflation And Non-Program Changes - (B)								
Maintenance of County Base Fire Radio Network	0	612	0	1,241	0	0	0	0
Total - General Fund	0	612	0	1,241	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding is eliminated for inflation.								
-(Committee) Same as Governor.								
Maintenance of County Base Fire Radio Network	0	-612	0	-1,241	0	0	0	0
Total - General Fund	0	-612	0	-1,241	0	0	0	0
Budget Totals - GF	0	21,850	0	21,850	0	0	0	0

Maintenance of Statewide Fire Radio Network 9703

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
6XX Grant Payments - Other than Towns	14,570	14,570	14,570	14,570	14,570	14,570		
Agency Total - General Fund	14,570	14,570	14,570	14,570	14,570	14,570		
Agency Total - Appropriated Funds	14,570	14,570	14,570	14,570	14,570	14,570		
Agency Grand Total	14,570	14,570	14,570	14,570	14,570	14,570		
BUDGET BY PROGRAM								
Maintenance of Statewide Fire Radio Network								
General Fund								
Grant Payments - Other Than Towns								
Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)								
601 Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570		
Agency Grand Total	14,570	14,570	14,570	14,570	14,570	14,570		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	14,570	0	14,570	0	0	0	0
Inflation And Non-Program Changes - (B)								
Maintenance of Statewide Fire Radio Network	0	408	0	827	0	0	0	0
Total - General Fund	0	408	0	827	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding is eliminated for inflation								
-(Committee) Same as Governor.								
Maintenance of Statewide Fire Radio Network	0	-408	0	-827	0	0	0	0
Total - General Fund	0	-408	0	-827	0	0	0	0
Budget Totals - GF	0	14,570	0	14,570	0	0	0	0

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

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
6XX Grant Payments - Other than Towns	31	34	31	31	31	31		
Agency Total - General Fund	31	34	31	31	31	31		
Agency Total - Appropriated Funds	31	34	31	31	31	31		
Agency Grand Total	31	34	31	31	31	31		
BUDGET BY PROGRAM								
Equal Grants to Thirty-Four Non Profit General Hospitals								
General Fund								
Grant Payments - Other Than Towns								
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	31	31	31	31		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)								
601 Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	31	31	31	31		
Agency Grand Total	31	34	31	31	31	31		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	34	0	34	0	0	0	0
Inflation And Non-Program Changes - (B)								
Equal Grants to Thirty-Four Non-Profit General Hospitals	0	-3	0	-3	0	0	0	0
Total - General Fund	0	-3	0	-3	0	0	0	0
Budget Totals - GF	0	31	0	31	0	0	0	0

Police Association of Connecticut 9706

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
6XX Grant Payments - Other than Towns	106,392	166,563	166,000	166,000	166,000	166,000		
Agency Total - General Fund	106,392	166,563	166,000	166,000	166,000	166,000		
Agency Total - Appropriated Funds	106,392	166,563	166,000	166,000	166,000	166,000		
Agency Grand Total	106,392	166,563	166,000	166,000	166,000	166,000		
BUDGET BY PROGRAM								
Police Association of Connecticut								
General Fund								
Grant Payments - Other Than Towns								
Police Association of Connecticut	106,392	166,563	166,000	166,000	166,000	166,000		
GRANT PAYMENTS - OTHER THAN TOWNS								
(Recap)								
601 Police Association of Connecticut	106,392	166,563	166,000	166,000	166,000	166,000		
Agency Grand Total	106,392	166,563	166,000	166,000	166,000	166,000		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	166,563	0	166,563	0	0	0	0
Inflation And Non-Program Changes - (B)								
Police Association of Connecticut	0	-563	0	-563	0	0	0	0
Total - General Fund	0	-563	0	-563	0	0	0	0
Budget Totals - GF	0	166,000	0	166,000	0	0	0	0

Connecticut State Firefighters Association 9707

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

BUDGET CHANGES

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

Interstate Environmental Commission 9710

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
6XX Grant Payments - Other than Towns	86,250	84,956	84,956	84,956	84,956	84,956		
Agency Total - General Fund	86,250	84,956	84,956	84,956	84,956	84,956		
Agency Total - Appropriated Funds	86,250	84,956	84,956	84,956	84,956	84,956		
Agency Grand Total	86,250	84,956	84,956	84,956	84,956	84,956		
BUDGET BY PROGRAM								
Interstate Sanitation Commission								
General Fund								
Grant Payments - Other Than Towns								
Interstate Environmental Commission	86,250	84,956	84,956	84,956	84,956	84,956		
GRANT PAYMENTS - OTHER THAN TOWNS								
(Recap)								
601 Interstate Environmental Commission	86,250	84,956	84,956	84,956	84,956	84,956		
Agency Grand Total	86,250	84,956	84,956	84,956	84,956	84,956		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	84,956	0	84,956	0	0	0	0
Inflation And Non-Program Changes - (B)								
Interstate Environmental Commission	0	2,379	0	4,824	0	0	0	0
Total - General Fund	0	2,379	0	4,824	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding is eliminated for inflation.								
-(Committee) Same as Governor.								
Interstate Environmental Commission	0	-2,379	0	-4,824	0	0	0	0
Total - General Fund	0	-2,379	0	-4,824	0	0	0	0
Budget Totals - GF	0	84,956	0	84,956	0	0	0	0

Reimbursements to Towns for Loss of Taxes on State Property 9801

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
7XX Grant Payments - To Towns	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
Agency Total - General Fund	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
Agency Total - Appropriated Funds	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
Agency Grand Total	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215

BUDGET BY PROGRAM

**Reimbursements to Towns for Loss of
Taxes on State Property
General Fund**

**Grant Payments - Other Than Towns
Grant Payments - To Towns**

Reimbursements to Towns for Loss of Taxes on State Property	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
---	------------	------------	------------	------------	------------	------------

GRANT PAYMENTS - TO TOWNS (Recap)

701 Reimbursements to Towns for Loss of Taxes on State Property	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
---	------------	------------	------------	------------	------------	------------

Agency Grand Total	66,059,215	64,959,215	64,959,215	64,959,215	69,959,215	69,959,215
---------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

BUDGET CHANGES

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

Mashantucket Pequot and Mohegan Fund Grant 9802

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
Mashantucket Pequot & Mohegan Fund								
7XX Grant Payments - To Towns	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
Agency Total - Mashantucket Pequot & Mohegan Fund	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
Agency Total - Appropriated Funds	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
Agency Grand Total	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
BUDGET BY PROGRAM								
Grants to Towns								
Mashantucket Pequot & Mohegan Fund								
Grant Payments - Other Than Towns								
Grant Payments - To Towns								
Grants to Towns	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
GRANT PAYMENTS - TO TOWNS (Recap)								
701 Grants to Towns	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
Agency Grand Total	135,000,000	77,509,000	85,000,000	85,000,000	100,000,000	100,000,000		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - MF	0	77,509,000	0	77,509,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Grants to Towns	0	57,491,000	0	57,491,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	57,491,000	0	57,491,000	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) Same as Governor.								
Grants to Towns	0	-50,000,000	0	-50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	-50,000,000	0	-50,000,000	0	0	0	0
Provide Funding to Bring Grants to Current Year Levels - (B)								
-(Committee) Additional funds are provided.								
Grants to Towns	0	0	0	0	0	15,000,000	0	15,000,000
Total - Mashantucket Pequot & Mohegan Fund	0	0	0	0	0	15,000,000	0	15,000,000
Budget Totals - MF	0	85,000,000	0	85,000,000	0	15,000,000	0	15,000,000

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

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
OPERATING BUDGET						
Appropriated Funds						
General Fund						
7XX Grant Payments - To Towns	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
Agency Total - General Fund	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
Agency Total - Appropriated Funds	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
Agency Grand Total	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737

BUDGET BY PROGRAM

Reimbursements to Towns - Private Tax Exempt Property						
General Fund						
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737
Agency Grand Total	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737	100,931,737

BUDGET CHANGES

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

Unemployment Compensation 9903

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

BUDGET CHANGES

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

State Employees Retirement Contributions 9909

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

BUDGET CHANGES

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

Higher Education Alternative Retirement System 9910

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000		
Agency Total - General Fund	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000		
Agency Total - Appropriated Funds	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000		
Agency Grand Total	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000		
BUDGET BY PROGRAM								
Higher Education Alternative Retirement System								
General Fund								
Other Expenses	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000		
Agency Grand Total	15,888,026	16,634,046	19,820,000	21,000,000	19,820,000	21,000,000		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	16,634,046	0	16,634,046	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	3,185,954	0	4,365,954	0	0	0	0
Total - General Fund	0	3,185,954	0	4,365,954	0	0	0	0
Budget Totals - GF	0	19,820,000	0	21,000,000	0	0	0	0

Pensions and Retirements-Other Statutory 9911

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

BUDGET CHANGES

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

Judges and Compensation Commissioners Retirement 9912

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

BUDGET CHANGES

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

Insurance - Group Life 9913

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

BUDGET CHANGES

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

Tuition Reimbursement - Training and Travel 9916

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

BUDGET CHANGES

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

Employers Social Security Tax 9926

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

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	183,297,973	0	183,297,973	0	0	0	0
FY 03 Estimated Expenditures - TF	0	13,432,000	0	13,432,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	11,452,027	0	23,433,027	0	0	0	0
Total - General Fund	0	11,452,027	0	23,433,027	0	0	0	0
Other Expenses	0	768,000	0	1,568,000	0	0	0	0
Total - Special Transportation Fund	0	768,000	0	1,568,000	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is reduced to reflect the layoff of 3,006 employees.								
-(Committee) Same as Governor.								
Other Expenses	0	-7,687,000	0	-8,793,000	0	0	0	0
Total - General Fund	0	-7,687,000	0	-8,793,000	0	0	0	0
Other Expenses	0	-879,000	0	-920,000	0	0	0	0
Total - Special Transportation Fund	0	-879,000	0	-920,000	0	0	0	0

Remove Funding for Somers Correctional Institution Expansion - (B)
 Somers Correctional Institution was scheduled to expand with 174 new positions for a half year in FY 05.
 -(Governor) Funding is removed to reflect the elimination of the Somers Correctional Institution expansion.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-360,000	0	0	0	0
Total - General Fund	0	0	0	-360,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Other Expenses	0	-4,057,000	0	-8,340,000	0	0	0	0
Total - General Fund	0	-4,057,000	0	-8,340,000	0	0	0	0
Other Expenses	0	-226,000	0	-408,000	0	0	0	0
Total - Special Transportation Fund	0	-226,000	0	-408,000	0	0	0	0

Adjust Funding for a Net Position Change - (B)

-(Governor) Funding is removed to reflect the overall reduction in the position count.

-(Committee) Funding is added to reflect a net increase in position count.

Other Expenses	0	-380,000	0	-296,000	0	850,000	0	1,100,000
Total - General Fund	0	-380,000	0	-296,000	0	850,000	0	1,100,000
Budget Totals - GF	0	182,626,000	0	188,942,000	0	850,000	0	1,100,000
Budget Totals - TF	0	13,095,000	0	13,672,000	0	0	0	0

State Employees Health Service Cost 9932

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	261,698,327	296,432,312	352,696,500	405,231,900	354,196,500	407,731,900		
Agency Total - General Fund	261,698,327	296,432,312	352,696,500	405,231,900	354,196,500	407,731,900		
Special Transportation Fund								
002 Other Expenses	20,246,525	22,075,300	23,947,400	27,556,300	23,947,400	27,556,300		
Agency Total - Special Transportation Fund	20,246,525	22,075,300	23,947,400	27,556,300	23,947,400	27,556,300		
Agency Total - Appropriated Funds	281,944,852	318,507,612	376,643,900	432,788,200	378,143,900	435,288,200		
Agency Grand Total	281,944,852	318,507,612	376,643,900	432,788,200	378,143,900	435,288,200		
BUDGET BY PROGRAM								
State Employees Health Service Cost								
General Fund								
Other Expenses	261,698,327	296,432,312	352,696,500	405,231,900	354,196,500	407,731,900		
Special Transportation Fund								
Other Expenses	20,246,525	22,075,300	23,947,400	27,556,300	23,947,400	27,556,300		
Total - Special Transportation Fund	20,246,525	22,075,300	23,947,400	27,556,300	23,947,400	27,556,300		
Total - All Funds	281,944,852	318,507,612	376,643,900	432,788,200	378,143,900	435,288,200		
Agency Grand Total	281,944,852	318,507,612	376,643,900	432,788,200	378,143,900	435,288,200		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	296,432,312	0	296,432,312	0	0	0	0
FY 03 Estimated Expenditures - TF	0	22,075,300	0	22,075,300	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	74,979,388	0	133,121,788	0	0	0	0
Total - General Fund	0	74,979,388	0	133,121,788	0	0	0	0
Other Expenses	0	4,682,100	0	8,669,000	0	0	0	0
Total - Special Transportation Fund	0	4,682,100	0	8,669,000	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is reduced to reflect the layoff of 3,006 employees.								
-(Committee) Same as Governor.								
Other Expenses	0	-15,970,000	0	-20,167,000	0	0	0	0
Total - General Fund	0	-15,970,000	0	-20,167,000	0	0	0	0
Other Expenses	0	-2,810,000	0	-3,188,000	0	0	0	0
Total - Special Transportation Fund	0	-2,810,000	0	-3,188,000	0	0	0	0
Remove Funding for Somers Correctional Institution Expansion - (B)								
Somers Correctional Institution was scheduled to expand with 174 new positions for a half year in FY 05.								
-(Governor) Funding is removed to reflect the elimination of the Somers Correctional Institution expansion.								
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-814,000	0	0	0	0
Total - General Fund	0	0	0	-814,000	0	0	0	0

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

Retired State Employees Health Service Cost 9933

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

BUDGET CHANGES

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

Department of Public Safety 2000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,880	1,879	1,820	1,820	1,900	1,900
Others Equated to Full-Time	18	18	18	18	18	18
Additional Funds Available						
Permanent Full-Time	45	46	46	46	46	46
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	99,612,372	109,141,635	107,202,968	109,128,332	109,002,968	112,528,332
002 Other Expenses	18,472,437	20,642,648	21,537,508	20,873,648	21,537,508	21,048,648
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	11,441,660	8,849,947	8,947,986	9,050,238	8,947,986	9,050,238
6XX Grant Payments - Other than Towns	38,692	36,758	36,758	36,758	36,758	36,758
Agency Total - General Fund	129,566,161	138,671,988	137,726,220	139,089,976	139,526,220	142,664,976
Agency Total - Appropriated Funds	129,566,161	138,671,988	137,726,220	139,089,976	139,526,220	142,664,976
Additional Funds Available						
Special Funds, Non-Appropriated	94,596	175,000	0	0	0	0
Bond Funds	9,093,655	1,384,700	1,301,816	1,317,300	1,301,816	1,317,300
Private Contributions	18,041,766	13,232,083	13,187,000	13,371,000	13,187,000	13,371,000
Federal Contributions	10,625,198	8,153,365	7,035,065	1,797,500	7,035,065	1,797,500
Agency Grand Total	167,421,376	161,617,136	159,250,101	155,575,776	161,050,101	159,150,776
BUDGET BY PROGRAM						
Police Services						
Permanent Full-Time Positions GF/OF	1,483/39	1,482/40	1,435/40	1,435/40	1,515/40	1,515/40
General Fund						
Personal Services	80,062,358	87,623,225	91,784,817	96,751,982	93,584,817	100,151,982
Other Expenses	12,526,029	14,000,439	14,567,268	14,118,808	14,567,268	14,293,808
Equipment	1,000	0	1,000	1,000	1,000	1,000
011 Stress Reduction	3,500	6,787	6,787	6,787	6,787	6,787
014 Fleet Purchase	7,526,554	5,726,859	5,721,000	5,715,149	5,721,000	5,715,149
017 Gun Law Enforcement Task Force	239,000	0	0	0	0	0
018 One-Time Helicopter Costs	110,616	0	0	0	0	0
Total - General Fund	100,469,057	107,357,310	112,080,872	116,593,726	113,880,872	120,168,726
Federal Contributions						
Criminal Justice Statistics Dev.	90,754	149,155	0	0	0	0
Natl Crime History Improvement	24,680	386,380	90,000	90,000	90,000	90,000
National Sex Offender Reg. Assist. Program	103,494	279,830	0	0	0	0
Drug Control & System Impr Gt	804,203	433,043	400,000	400,000	400,000	400,000
Omnibus Crime Control and Safe Streets	1,425	0	0	0	0	0
Omnibus 98 Appropriations Act	49,301	117,549	0	0	0	0
PS Partnership/Community Police	3,653,185	5,050,565	4,975,565	0	4,975,565	0
Drug Prevention Program	1,933,433	1,383,000	1,421,000	1,200,000	1,421,000	1,200,000
State and Community Highway Safety	2,620,501	0	0	0	0	0
DUI Enforcement Support Project	341,350	0	0	0	0	0
Other Federal Assistance	409,705	63,000	63,000	63,000	63,000	63,000
Total - Federal Contributions	10,032,031	7,862,522	6,949,565	1,753,000	6,949,565	1,753,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Bond Funds	6,829,394	727,000	750,000	750,000	750,000	750,000
Private Contributions	7,697,943	6,664,223	6,669,924	6,851,300	6,669,924	6,851,300
Total - Additional Funds Available	14,527,337	7,391,223	7,419,924	7,601,300	7,419,924	7,601,300
Total - All Funds	125,028,425	122,611,055	126,450,361	125,948,026	128,250,361	129,523,026
Division of Fire, Emergency and Building Services						
Permanent Full-Time Positions GF/OF	106/5	106/5	103/5	103/5	103/5	103/5
General Fund						
Personal Services	5,283,140	5,763,249	6,299,304	6,587,761	6,299,304	6,587,761
Other Expenses	86,997	95,356	100,209	97,238	100,209	97,238
014 Fleet Purchase	244,466	188,827	188,629	188,426	188,629	188,426
Total - General Fund	5,614,603	6,047,432	6,588,142	6,873,425	6,588,142	6,873,425
Additional Funds Available						
Special Funds, Non-Appropriated	18,254	0	0	0	0	0
Bond Funds	1,062	50,000	100,000	100,000	100,000	100,000
Private Contributions	8,454,792	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Total - Additional Funds Available	8,474,108	6,350,000	6,400,000	6,400,000	6,400,000	6,400,000
Total - All Funds	14,088,711	12,397,432	12,988,142	13,273,425	12,988,142	13,273,425
Division of Homeland Security						
Permanent Full-Time Positions GF	28	28	27	27	27	27
General Fund						
Personal Services	1,039,708	1,121,350	2,030,820	2,142,834	2,030,820	2,142,834
Other Expenses	62,577	68,997	72,498	70,338	72,498	70,338
014 Fleet Purchase	38,595	29,811	29,779	29,747	29,779	29,747
Total - General Fund	1,140,880	1,220,158	2,133,097	2,242,919	2,133,097	2,242,919
Additional Funds Available						
Bond Funds	15,450	339,700	154,816	170,300	154,816	170,300
Total - All Funds	1,156,330	1,559,858	2,287,913	2,413,219	2,287,913	2,413,219
Forensic Science Laboratory						
Permanent Full-Time Positions GF	95	95	92	92	92	92
General Fund						
Personal Services	5,080,238	5,593,071	6,070,070	6,352,003	6,070,070	6,352,003
Other Expenses	862,965	964,345	1,012,090	981,017	1,012,090	981,017
014 Fleet Purchase	37,980	29,336	29,305	29,273	29,305	29,273
Total - General Fund	5,981,183	6,586,752	7,111,465	7,362,293	7,111,465	7,362,293
Federal Contributions						
Under Age Drinking	182,021	24,342	25,000	25,000	25,000	25,000
Drug Control & System Impr Gt	163,680	121,739	0	0	0	0
State and Community Highway Safety	98,159	0	0	0	0	0
Other Federal Assistance	15,384	15,500	15,500	15,500	15,500	15,500
Total - Federal Contributions	459,244	161,581	40,500	40,500	40,500	40,500
Additional Funds Available						
Bond Funds	27,716	50,000	100,000	100,000	100,000	100,000
Private Contributions	54,842	40,860	7,500	7,500	7,500	7,500
Total - Additional Funds Available	82,558	90,860	107,500	107,500	107,500	107,500
Total - All Funds	6,522,985	6,839,193	7,259,465	7,510,293	7,259,465	7,510,293
Management Services						
Permanent Full-Time Positions GF/OF	168/1	168/1	163/1	163/1	163/1	163/1
General Fund						
Personal Services	8,146,928	9,040,740	9,378,264	9,839,536	9,378,264	9,839,536
Other Expenses	4,933,869	5,513,511	5,785,443	5,606,247	5,785,443	5,606,247
Equipment	0	1,000	0	0	0	0
011 Stress Reduction	24,014	46,567	46,567	46,567	46,567	46,567
014 Fleet Purchase	100,156	77,495	77,415	77,333	77,415	77,333
039 Workers' Compensation Claims	3,116,779	2,744,265	2,848,504	2,956,956	2,848,504	2,956,956
Grant Payments - Other Than Towns						
Civil Air Patrol	38,692	36,758	36,758	36,758	36,758	36,758
Total - General Fund	16,360,438	17,460,336	18,172,951	18,563,397	18,172,951	18,563,397

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Natl Crime History Improvement	416	500	500	500	500	500
Drug Control & System Imprpr Gt	87,380	85,262	0	0	0	0
Drug Prevention Program	42,677	40,000	41,000	0	41,000	0
Other Federal Assistance	3,450	3,500	3,500	3,500	3,500	3,500
Total - Federal Contributions	133,923	129,262	45,000	4,000	45,000	4,000
Additional Funds Available						
Special Funds, Non-Appropriated	76,342	175,000	0	0	0	0
Bond Funds	2,220,033	218,000	197,000	197,000	197,000	197,000
Private Contributions	1,834,189	227,000	209,576	212,200	209,576	212,200
Total - Additional Funds Available	4,130,564	620,000	406,576	409,200	406,576	409,200
Total - All Funds	20,624,925	18,209,598	18,624,527	18,976,597	18,624,527	18,976,597
Personal Services Reductions						
General Fund						
Personal Services	0	0	-2,408,914	-6,415,849	-2,408,914	-6,415,849
Less: Turnover - Personal Services	0	0	-5,951,393	-6,129,935	-5,951,393	-6,129,935
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Civil Air Patrol	38,692	36,758	36,758	36,758	36,758	36,758
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	167,421,376	161,617,136	159,250,101	155,575,776	161,050,101	159,150,776

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1,879	138,671,988	1,879	138,671,988	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	5,863,925	0	11,856,288	0	0	0	0
Other Expenses	0	2,291,536	0	2,908,768	0	0	0	0
Equipment	0	1,214,403	0	1,155,130	0	0	0	0
Stress Reduction	0	1,493	0	3,029	0	0	0	0
Fleet Purchase	0	2,228,508	0	2,460,757	0	0	0	0
Workers' Compensation Claims	0	104,239	0	212,691	0	0	0	0
Civil Air Patrol	0	3,017	0	4,131	0	0	0	0
Total - General Fund	0	11,707,121	0	18,600,794	0	0	0	0

Provide Funding for Helicopter Maintenance - (B)

-(Governor) It is recommended that additional funding be provided for helicopter maintenance. After the first 3,000 hours of use, helicopters require major maintenance and replacement of certain parts.

-(Committee) Same as Governor.

Other Expenses	0	723,810	0	73,000	0	0	0	0
Total - General Fund	0	723,810	0	73,000	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-611,993	0	-1,242,275	0	0	0	0
Stress Reduction	0	-1,493	0	-3,029	0	0	0	0
Fleet Purchase	0	-231,954	0	-470,403	0	0	0	0
Civil Air Patrol	0	-1,083	0	-2,197	0	0	0	0
Total - General Fund	0	-846,523	0	-1,717,904	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions

-(Committee) Same as Governor.

Personal Services	0	-2,700,000	0	-2,700,000	0	0	0	0
Other Expenses	0	-1,508,493	0	-1,508,493	0	0	0	0
Fleet Purchase	0	-2,002,754	0	-2,002,754	0	0	0	0
Civil Air Patrol	0	-1,934	0	-1,934	0	0	0	0
Total - General Fund	0	-6,213,181	0	-6,213,181	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-59	-2,349,220	-59	-2,409,284	0	0	0	0
Total - General Fund	-59	-2,349,220	-59	-2,409,284	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-1,113,900	0	-1,145,600	0	0	0	0
Total - General Fund	0	-1,113,900	0	-1,145,600	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,295,014	0	-5,270,249	0	0	0	0
Total - General Fund	0	-1,295,014	0	-5,270,249	0	0	0	0

Eliminate Rehired Retirees - (B)

-(Governor) It is recommended that positions filled by rehired retirees be eliminated. These retirees are

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
employed in various capacities across the agency. Of the 43 rehired retirees that existed in FY 02, 15 continue in the current fiscal year.								
-(Committee) Same as Governor.								
Personal Services	0	-344,458	0	-344,458	0	0	0	0
Total - General Fund	0	-344,458	0	-344,458	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-1,214,403	0	-1,155,130	0	0	0	0
Total - General Fund	0	-1,214,403	0	-1,155,130	0	0	0	0
Provide Funding for Trooper Training Class - (B)								
Connecticut General Statutes (CGS) Section 29-4 requires the Department of public Safety to maintain a minimum of 1,248 sworn staff police officers. This estimate is based on both historical and projected attrition rates and the anticipated number of actual graduates from training classes.								
-(Committee) It is recommended that additional funding be provided to support a trooper training class in December 2003. With normal attrition and the recent early retirement incentive plan, it is anticipated that the sworn staff level will be 1,200 in July 2003 and 1,100 in July 2004. It is further recommended that additional funding be provided for fringe benefit costs as follows: \$656,357 for FY 04 and \$1,316,415 for FY 05.								
Personal Services	0	0	0	0	80	1,800,000	80	3,400,000
Other Expenses	0	0	0	0	0	0	0	175,000
Total - General Fund	0	0	0	0	80	1,800,000	80	3,575,000
Budget Totals - GF	1,820	137,726,220	1,820	139,089,976	80	1,800,000	80	3,575,000

Police Officer Standards and Training Council 2003

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	27	27	25	25	25	25
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,598,571	1,741,461	1,639,223	1,688,322	1,639,223	1,688,322
002 Other Expenses	892,538	885,000	880,405	922,089	880,405	922,089
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	250,000	0	0	0	0	0
Agency Total - General Fund	2,742,109	2,627,461	2,520,628	2,611,411	2,520,628	2,611,411
Agency Total - Appropriated Funds	2,742,109	2,627,461	2,520,628	2,611,411	2,520,628	2,611,411
Additional Funds Available						
Bond Funds	95,311	230,536	0	0	0	0
Private Contributions	42,293	4,498	0	0	0	0
Federal Contributions	242,948	489,096	0	0	0	0
Agency Grand Total	3,122,661	3,351,591	2,520,628	2,611,411	2,520,628	2,611,411
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	20	20	19	19	19	19
General Fund						
Personal Services	1,239,547	1,320,361	1,289,280	1,352,715	1,289,280	1,352,715
Other Expenses	690,209	699,813	702,502	742,847	702,502	742,847
Equipment	0	0	1,000	1,000	1,000	1,000
011 Firearms Training Simulator	250,000	0	0	0	0	0
Total - General Fund	2,179,756	2,020,174	1,992,782	2,096,562	1,992,782	2,096,562
Federal Contributions						
Drug Control & System Impr Gt	126,164	13,481	0	0	0	0
Connecticut Police Corps Program	116,066	475,615	0	0	0	0
Total - Federal Contributions	242,230	489,096	0	0	0	0
Additional Funds Available						
Bond Funds	91,835	230,536	0	0	0	0
Private Contributions	42,053	4,498	0	0	0	0
Total - Additional Funds Available	133,888	235,034	0	0	0	0
Total - All Funds	2,555,874	2,744,304	1,992,782	2,096,562	1,992,782	2,096,562
Management Services						
Permanent Full-Time Positions GF	7	7	6	6	6	6
General Fund						
Personal Services	359,024	421,100	459,666	485,728	459,666	485,728
Other Expenses	202,329	185,187	177,903	179,242	177,903	179,242
Equipment	1,000	1,000	0	0	0	0
Total - General Fund	562,353	607,287	637,569	664,970	637,569	664,970
Federal Contributions						
Drug Control & System Impr Gt	718	0	0	0	0	0
Additional Funds Available						
Bond Funds	3,476	0	0	0	0	0
Private Contributions	240	0	0	0	0	0
Total - Additional Funds Available	3,716	0	0	0	0	0
Total - All Funds	566,787	607,287	637,569	664,970	637,569	664,970

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Personal Services Reductions						
General Fund						
Personal Services	0	0	-109,723	-150,121	-109,723	-150,121
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	3,122,661	3,351,591	2,520,628	2,611,411	2,520,628	2,611,411

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	27	2,627,461	27	2,627,461	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	1	133,702	1	237,035	0	0	0	0
Other Expenses	0	24,348	0	51,647	0	0	0	0
Equipment	0	136,500	0	71,300	0	0	0	0
Total - General Fund	1	294,550	1	359,982	0	0	0	0

Restore Funding for FY 03 Reduction - (B)

-(Governor) It is recommended that FY 03 allotment reductions be restored.

-(Committee) Same as Governor.

Personal Services	0	7,933	0	7,933	0	0	0	0
Other Expenses	0	16,313	0	16,313	0	0	0	0
Total - General Fund	0	24,246	0	24,246	0	0	0	0

Provide Funding for Various Support Services - (B)

-(Governor) It is recommended that additional funding be provided for fees for outside professional services (\$33,569), EDP software system support (\$9,417) and office supplies (\$1,282).

-(Committee) Same as Governor.

Other Expenses	0	44,268	0	85,268	0	0	0	0
Total - General Fund	0	44,268	0	85,268	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-24,348	0	-50,963	0	0	0	0
Total - General Fund	0	-24,348	0	-50,963	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-16,313	0	-16,313	0	0	0	0
Total - General Fund	0	-16,313	0	-16,313	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-136,500	0	-71,300	0	0	0	0
Total - General Fund	0	-136,500	0	-71,300	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-91,270	-2	-92,227	0	0	0	0
Total - General Fund	-2	-91,270	-2	-92,227	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-85,000	0	-85,000	0	0	0	0
Total - General Fund	0	-85,000	0	-85,000	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-24,723	0	-65,121	0	0	0	0
Total - General Fund	0	-24,723	0	-65,121	0	0	0	0
Reduce Postage and Printing - (B)								
-(Governor) It is recommended that there be a reduction in postage and printing to achieve savings.								
-(Committee) Same as Governor.								
Equipment	0	-6,920	0	-6,920	0	0	0	0
Total - General Fund	0	-6,920	0	-6,920	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Custodian Position - (B)								
-(Governor) It is recommended that funding not be provided for a position (custodian) in association with the expansion of the current facility to be completed in January, 2004.								
-(Committee) Same as Governor.								
Personal Services	-1	-12,880	-1	-25,759	0	0	0	0
Total - General Fund	-1	-12,880	-1	-25,759	0	0	0	0
Eliminate Various Training Classes - (B)								
-(Governor) It is recommended that the following training classes be eliminated: Block Training (\$30,000), DWI Training (\$15,220) and Basic Training (\$26,723).								
-(Committee) Same as Governor.								
Personal Services	0	-30,000	0	-30,000	0	0	0	0
Other Expenses	0	-41,943	0	-41,943	0	0	0	0
Total - General Fund	0	-71,943	0	-71,943	0	0	0	0
Budget Totals - GF	25	2,520,628	25	2,611,411	0	0	0	0

Board of Firearms Permit Examiners 2004

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	60,967	64,281	66,401	69,332	66,401	69,332		
002 Other Expenses	38,087	36,215	36,215	36,215	36,215	36,215		
005 Equipment	1,000	1,000	100	100	100	100		
Agency Total - General Fund	100,054	101,496	102,716	105,647	102,716	105,647		
Agency Total - Appropriated Funds	100,054	101,496	102,716	105,647	102,716	105,647		
Agency Grand Total	100,054	101,496	102,716	105,647	102,716	105,647		
BUDGET BY PROGRAM								
Permit Appeals								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	60,967	64,281	68,868	73,588	68,868	73,588		
Other Expenses	38,087	36,215	36,215	36,215	36,215	36,215		
Equipment	1,000	1,000	100	100	100	100		
Total - General Fund	100,054	101,496	105,183	109,903	105,183	109,903		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-2,467	-4,256	-2,467	-4,256		
EQUIPMENT								
005 Equipment	1,000	1,000	100	100	100	100		
Agency Grand Total	100,054	101,496	102,716	105,647	102,716	105,647		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1	101,496	1	101,496	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	4,587	0	9,307	0	0	0	0
Other Expenses	0	2,973	0	4,069	0	0	0	0
Equipment	0	1,000	0	2,000	0	0	0	0
Total - General Fund	0	8,560	0	15,376	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,067	0	-2,163	0	0	0	0
Total - General Fund	0	-1,067	0	-2,163	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,906	0	-1,906	0	0	0	0
Total - General Fund	0	-1,906	0	-1,906	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-1,900	0	-2,900	0	0	0	0
Total - General Fund	0	-1,900	0	-2,900	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-2,467	0	-4,256	0	0	0	0
Total - General Fund	0	-2,467	0	-4,256	0	0	0	0
Budget Totals - GF	1	102,716	1	105,647	0	0	0	0

Military Department 2201

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	63	61	59	59	59	59
Others Equated to Full-Time	0	5	5	5	5	5
Additional Funds Available						
Permanent Full-Time	90	90	84	84	84	84
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,408,359	4,044,228	4,214,509	4,342,605	4,214,509	4,342,605
002 Other Expenses	2,260,075	2,092,684	2,063,159	2,075,898	2,063,159	2,075,898
005 Equipment	1,000	950	1,000	1,000	1,000	1,000
Agency Total - General Fund	6,669,434	6,137,862	6,278,668	6,419,503	6,278,668	6,419,503
Soldiers, Sailors and Marines' Fund						
02X Other Current Expenses	310,050	225,000	306,803	306,803	306,803	306,803
Agency Total - Soldiers, Sailors and Marines' Fund	310,050	225,000	306,803	306,803	306,803	306,803
Agency Total - Appropriated Funds	6,979,484	6,362,862	6,585,471	6,726,306	6,585,471	6,726,306
Additional Funds Available						
Special Funds, Non-Appropriated	98,354	15,000	17,000	19,000	17,000	19,000
Bond Funds	363,556	1,124,726	0	0	0	0
Private Contributions	1,319,815	4,149,500	2,336,498	2,336,498	2,336,498	2,336,498
Federal Contributions	11,504,813	12,384,425	11,461,861	11,380,740	11,461,861	11,380,740
Agency Grand Total	20,266,022	24,036,513	20,400,830	20,462,544	20,400,830	20,462,544
BUDGET BY PROGRAM						
Facilities Management						
Permanent Full-Time Positions GF/OF	32/67	31/67	30/67	30/67	30/67	30/67
General Fund						
Personal Services	1,963,142	1,623,303	2,025,297	2,120,183	2,025,297	2,120,183
Other Expenses	1,584,378	1,540,656	1,524,880	1,514,653	1,524,880	1,514,653
Total - General Fund	3,547,520	3,163,959	3,550,177	3,634,836	3,550,177	3,634,836
Federal Contributions						
National Guard Military Operations and Maint	6,631,456	6,868,000	5,832,676	6,074,392	5,832,676	6,074,392
Army National Guard	1,604,035	1,373,000	1,404,185	1,481,348	1,404,185	1,481,348
Total - Federal Contributions	8,235,491	8,241,000	7,236,861	7,555,740	7,236,861	7,555,740
Additional Funds Available						
Bond Funds	363,556	1,124,726	0	0	0	0
Private Contributions	1,313,665	4,147,500	2,335,998	2,335,998	2,335,998	2,335,998
Total - Additional Funds Available	1,677,221	5,272,226	2,335,998	2,335,998	2,335,998	2,335,998
Total - All Funds	13,460,232	16,677,185	13,123,036	13,526,574	13,123,036	13,526,574
Operation of Military Units						
General Fund						
Personal Services	573,986	127,656	147,051	150,329	147,051	150,329
Other Expenses	263,000	187,223	196,320	223,726	196,320	223,726
Total - General Fund	836,986	314,879	343,371	374,055	343,371	374,055
Soldiers, Sailors and Marines' Fund						
021 Honor Guards	310,050	225,000	306,803	306,803	306,803	306,803

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Military Construction	341,364	188,286	0	0	0	0
National Guard Military Operations and Maint	286,423	200,000	245,000	245,000	245,000	245,000
Army National Guard	53,531	80,000	80,000	80,000	80,000	80,000
Total - Federal Contributions	681,318	468,286	325,000	325,000	325,000	325,000
Additional Funds Available						
Private Contributions	6,150	2,000	500	500	500	500
Total - All Funds	1,834,504	1,010,165	975,674	1,006,358	975,674	1,006,358
Office of Emergency Management						
Permanent Full-Time Positions GF/OF	16/23	16/23	15/17	15/17	15/17	15/17
General Fund						
Personal Services	797,154	903,920	980,666	1,028,438	980,666	1,028,438
Other Expenses	184,587	154,661	144,963	143,074	144,963	143,074
Equipment	0	950	1,000	1,000	1,000	1,000
Total - General Fund	981,741	1,059,531	1,126,629	1,172,512	1,126,629	1,172,512
Federal Contributions						
STATE DOMESTIC PREPAREDNESS PROGRAM-DOJ	330,591	1,620,000	2,000,000	1,500,000	2,000,000	1,500,000
Emergency Management Assistance	1,873,932	1,900,000	1,900,000	2,000,000	1,900,000	2,000,000
St/Local Emerg Mgmt Assist-Other	281,569	155,139	0	0	0	0
Social Services Block Grant	101,180	0	0	0	0	0
Total - Federal Contributions	2,587,272	3,675,139	3,900,000	3,500,000	3,900,000	3,500,000
Total - All Funds	3,569,013	4,734,670	5,026,629	4,672,512	5,026,629	4,672,512
Management Services						
Permanent Full-Time Positions GF	15	14	14	14	14	14
General Fund						
Personal Services	1,074,077	1,389,349	1,226,928	1,284,908	1,226,928	1,284,908
Other Expenses	228,110	210,144	196,996	194,445	196,996	194,445
Equipment	1,000	0	0	0	0	0
Total - General Fund	1,303,187	1,599,493	1,423,924	1,479,353	1,423,924	1,479,353
Federal Contributions						
Army National Guard	732	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	98,354	15,000	17,000	19,000	17,000	19,000
Total - All Funds	1,402,273	1,614,493	1,440,924	1,498,353	1,440,924	1,498,353
Personal Services Reductions						
General Fund						
Personal Services	0	0	-160,866	-236,669	-160,866	-236,669
Less: Turnover - Personal Services	0	0	-4,567	-4,584	-4,567	-4,584
EQUIPMENT						
005 Equipment	1,000	950	1,000	1,000	1,000	1,000
Agency Grand Total	20,266,022	24,036,513	20,400,830	20,462,544	20,400,830	20,462,544

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	61	6,137,862	61	6,137,862	0	0	0	0
FY 03 Estimated Expenditures - SF	0	225,000	0	225,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	511,913	0	732,967	0	0	0	0
Other Expenses	0	165,741	0	265,538	0	0	0	0
Equipment	0	1,242,715	0	1,005,965	0	0	0	0
Total - General Fund	0	1,920,369	0	2,004,470	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-63,396	0	-128,221	0	0	0	0
Total - General Fund	0	-63,396	0	-128,221	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-38,576	0	-38,576	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Total - General Fund	0	-38,626	0	-38,626	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Personal Services	0	-1,242,615	0	-1,005,865	0	0	0	0
Total - General Fund	0	-1,242,615	0	-1,005,865	0	0	0	0
Remove Funding for Vacant Positions - (B)								
-(Governor) It is recommended that funding be removed to reflect the elimination of 3 custodian vacancies.								
-(Committee) Same as Governor.								
Personal Services	0	-94,775	0	-100,300	0	0	0	0
Total - General Fund	0	-94,775	0	-100,300	0	0	0	0
Reduce Overtime - (B)								
-(Governor) It is recommended that overtime be reduced.								
-(Committee) Same as Governor.								
Personal Services	0	-9,363	0	-18,675	0	0	0	0
Total - General Fund	0	-9,363	0	-18,675	0	0	0	0
Close Armories - (B)								
-(Governor) It is recommended that funding be removed to reflect the closing of armories. There are 20 armories currently operating in the state. Those tentatively designated for closure are located in Ansonia, Bristol, New Haven, Manchester, and Hartford (Brainard).								
-(Committee) Same as Governor.								
Other Expenses	0	-131,870	0	-154,103	0	0	0	0
Total - General Fund	0	-131,870	0	-154,103	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Layoffs in Lieu of Labor concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-38,052	-2	-40,370	0	0	0	0
Total - General Fund	-2	-38,052	-2	-40,370	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-70,000	0	-70,048	0	0	0	0
Total - General Fund	0	-70,000	0	-70,048	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-90,866	0	-166,621	0	0	0	0
Total - General Fund	0	-90,866	0	-166,621	0	0	0	0
Increase Funding for Honor Guard - (B)								
-(Governor) It is recommended that funding be increased for firing squads.								
-(Committee) It is recommended that funding be increased for honor guard firing squads.								
Honor Guards	0	81,803	0	81,803	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	81,803	0	81,803	0	0	0	0
Budget Totals - GF	59	6,278,668	59	6,419,503	0	0	0	0
Budget Totals - SF	0	306,803	0	306,803	0	0	0	0

Commission on Fire Prevention and Control 2304

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	23	23	21	21	22	22
Others Equated to Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,471,955	1,587,723	1,617,221	1,633,735	1,664,852	1,681,366
002 Other Expenses	594,918	592,778	615,168	615,168	615,168	615,168
005 Equipment	1,000	1,000	100	100	100	100
02X Other Current Expenses	100,000	0	0	0	0	0
6XX Grant Payments - Other than Towns	274,000	236,400	0	0	100,000	100,000
Agency Total - General Fund	2,441,873	2,417,901	2,232,489	2,249,003	2,380,120	2,396,634
Agency Total - Appropriated Funds	2,441,873	2,417,901	2,232,489	2,249,003	2,380,120	2,396,634
Additional Funds Available						
Bond Funds	168,738	125,000	150,000	150,000	150,000	150,000
Private Contributions	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938
Federal Contributions	15,477	10,000	0	0	0	0
Agency Grand Total	3,694,026	3,620,839	3,450,427	3,466,941	3,598,058	3,614,572
BUDGET BY PROGRAM						
State Fire Administration						
Permanent Full-Time Positions GF	23	23	21	21	22	22
General Fund						
Personal Services	1,471,955	1,587,723	1,677,152	1,749,693	1,724,783	1,797,324
Other Expenses	594,918	592,778	615,168	615,168	615,168	615,168
Equipment	1,000	1,000	100	100	100	100
011 Firefighters' Memorial	100,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Payments to Volunteer Fire Companies	274,000	236,400	0	0	100,000	100,000
Total - General Fund	2,441,873	2,417,901	2,292,420	2,364,961	2,440,051	2,512,592
Federal Contributions						
Counter-Terrorism Training	15,477	10,000	0	0	0	0
Additional Funds Available						
Bond Funds	168,738	125,000	150,000	150,000	150,000	150,000
Private Contributions	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938
Total - Additional Funds Available	1,236,676	1,192,938	1,217,938	1,217,938	1,217,938	1,217,938
Total - All Funds	3,694,026	3,620,839	3,510,358	3,582,899	3,657,989	3,730,530
Personal Services Reductions						
General Fund						
Personal Services	0	0	-59,931	-115,958	-59,931	-115,958
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
610 Payments to Volunteer Fire Companies	274,000	236,400	0	0	100,000	100,000
EQUIPMENT						
005 Equipment	1,000	1,000	100	100	100	100
Agency Grand Total	3,694,026	3,620,839	3,450,427	3,466,941	3,598,058	3,614,572

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	23	2,417,901	23	2,417,901	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	164,948	0	237,489	0	0	0	0
Other Expenses	0	50,592	0	67,945	0	0	0	0
Equipment	0	158,500	0	151,500	0	0	0	0
Payments to Volunteer Fire Companies	0	23,600	0	23,600	0	0	0	0
Total - General Fund	0	397,640	0	480,534	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-17,275	0	-34,628	0	0	0	0
Total - General Fund	0	-17,275	0	-34,628	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-10,927	0	-10,927	0	0	0	0
Total - General Fund	0	-10,927	0	-10,927	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-159,400	0	-152,400	0	0	0	0
Total - General Fund	0	-159,400	0	-152,400	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-75,519	-2	-75,519	0	0	0	0
Total - General Fund	-2	-75,519	-2	-75,519	0	0	0	0
Eliminate Limited Access Highway Account - (B)								
-(Governor) It is recommended that the limited access highway account that pays for claims made by volunteer fire companies be eliminated.								
-(Committee) It is recommended that this account be reduced.								
Payments to Volunteer Fire Companies	0	-260,000	0	-260,000	0	100,000	0	100,000
Total - General Fund	0	-260,000	0	-260,000	0	100,000	0	100,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-8,000	0	-8,000	0	0	0	0
Total - General Fund	0	-8,000	0	-8,000	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-51,931	0	-107,958	0	0	0	0
Total - General Fund	0	-51,931	0	-107,958	0	0	0	0
Provide Funding for Trainer Position - (B)								
-(Committee) It is recommended that funding be provided for a trainer position. Fringe benefit costs would be \$9,526 in FY 04 and \$19,052 in FY 05.								
Personal Services	0	0	0	0	1	47,631	1	47,631
Total - General Fund	0	0	0	0	1	47,631	1	47,631
Budget Totals - GF	21	2,232,489	21	2,249,003	1	147,631	1	147,631

Department of Banking 2402

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Banking Fund						
Permanent Full-Time	143	143	132	132	132	132
OPERATING BUDGET						
Appropriated Funds						
Banking Fund						
001 Personal Services	7,907,461	8,895,593	8,804,497	8,866,832	8,804,497	8,866,832
002 Other Expenses	1,774,001	2,620,050	2,320,050	2,316,550	2,320,050	2,316,550
005 Equipment	1,278	134,100	133,700	125,000	133,700	125,000
02X Other Current Expenses	3,796,582	3,904,853	3,987,715	4,155,352	3,876,510	3,878,126
Agency Total - Banking Fund	13,479,322	15,554,596	15,245,962	15,463,734	15,134,757	15,186,508
Agency Total - Appropriated Funds	13,479,322	15,554,596	15,245,962	15,463,734	15,134,757	15,186,508
Additional Funds Available						
Special Funds, Non-Appropriated	12,990	0	0	0	0	0
Private Contributions	196	30,000	40,000	45,000	40,000	45,000
Agency Grand Total	13,492,508	15,584,596	15,285,962	15,508,734	15,174,757	15,231,508
BUDGET BY PROGRAM						
Bank & Credit Union Regulation						
Permanent Full-Time Positions BF	56	56	55	55	55	55
Banking Fund						
Personal Services	3,242,388	3,647,923	3,988,005	4,180,316	3,988,005	4,180,316
Other Expenses	469,043	659,162	626,789	625,840	626,789	625,840
Equipment	1,278	134,100	1,285	88,235	1,285	88,235
040 Fringe Benefits	1,393,784	1,457,745	1,523,834	1,602,522	1,412,629	1,325,296
045 Indirect Overhead	171,191	159,311	0	0	0	0
Total - Banking Fund	5,277,684	6,058,241	6,139,913	6,496,913	6,028,708	6,219,687
Additional Funds Available						
Special Funds, Non-Appropriated	4,500	0	0	0	0	0
Total - All Funds	5,282,184	6,058,241	6,139,913	6,496,913	6,028,708	6,219,687
Supervision of Securities & Business						
Investment						
Permanent Full-Time Positions BF	35	35	33	33	33	33
Banking Fund						
Personal Services	1,860,560	2,092,888	2,299,927	2,406,513	2,299,927	2,406,513
Other Expenses	266,724	423,632	368,176	367,620	368,176	367,620
Equipment	0	0	19,265	0	19,265	0
040 Fringe Benefits	798,899	835,561	873,442	918,545	873,442	918,545
045 Indirect Overhead	93,748	87,242	0	0	0	0
Total - Banking Fund	3,019,931	3,439,323	3,560,810	3,692,678	3,560,810	3,692,678
Additional Funds Available						
Special Funds, Non-Appropriated	5,265	0	0	0	0	0
Private Contributions	196	30,000	40,000	45,000	40,000	45,000
Total - Additional Funds Available	5,461	30,000	40,000	45,000	40,000	45,000
Total - All Funds	3,025,392	3,469,323	3,600,810	3,737,678	3,600,810	3,737,678
Consumer Credit						
Permanent Full-Time Positions BF	14	14	13	13	13	13
Banking Fund						
Personal Services	802,420	905,361	928,794	979,176	928,794	979,176
Other Expenses	104,415	162,014	139,655	139,446	139,655	139,446

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Equipment	0	0	20,549	0	20,549	0
040 Fringe Benefits	342,558	358,279	374,521	393,861	374,521	393,861
045 Indirect Overhead	36,684	34,138	0	0	0	0
Total - Banking Fund	1,286,077	1,459,792	1,463,519	1,512,483	1,463,519	1,512,483
Additional Funds Available						
Special Funds, Non-Appropriated	2,225	0	0	0	0	0
Total - All Funds	1,288,302	1,459,792	1,463,519	1,512,483	1,463,519	1,512,483
Management Services						
Permanent Full-Time Positions BF	38	38	31	31	31	31
Banking Fund						
Personal Services	2,002,093	2,249,421	2,158,923	2,294,651	2,158,923	2,294,651
Other Expenses	933,819	1,375,242	1,185,430	1,183,644	1,185,430	1,183,644
Equipment	0	0	92,601	36,765	92,601	36,765
040 Fringe Benefits	853,742	892,920	933,404	981,602	933,404	981,602
045 Indirect Overhead	105,976	79,657	282,514	258,822	282,514	258,822
Total - Banking Fund	3,895,630	4,597,240	4,652,872	4,755,484	4,652,872	4,755,484
Additional Funds Available						
Special Funds, Non-Appropriated	1,000	0	0	0	0	0
Total - All Funds	3,896,630	4,597,240	4,652,872	4,755,484	4,652,872	4,755,484
Personal Services Reductions						
Banking Fund						
Personal Services	0	0	-369,796	-787,468	-369,796	-787,468
Less: Turnover - Personal Services	0	0	-201,356	-206,356	-201,356	-206,356
EQUIPMENT						
005 Equipment	1,278	134,100	133,700	125,000	133,700	125,000
Agency Grand Total	13,492,508	15,584,596	15,285,962	15,508,734	15,174,757	15,231,508

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - BF	143	15,554,596	143	15,554,596	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	800,833	0	1,283,960	0	0	0	0
Other Expenses	0	217,066	0	294,974	0	0	0	0
Equipment	0	-400	0	-9,100	0	0	0	0
Fringe Benefits	0	347,248	0	538,577	0	0	0	0
Indirect Overhead	0	-58,869	0	-82,561	0	0	0	0
Total - Banking Fund	0	1,305,878	0	2,025,850	0	0	0	0
Reduce Personal Services and Other Expenses - (B)								
-(Governor) It is recommended that Personal Services be reduced by \$32,081 (about 0.3 %) and Other Expenses be reduced by \$300,000 (about 10.6%).								
-(Committee) Same as Governor.								
Personal Services	0	-32,081	0	-32,081	0	0	0	0
Other Expenses	0	-300,000	0	-300,000	0	0	0	0
Total - Banking Fund	0	-332,081	0	-332,081	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-79,169	0	-160,577	0	0	0	0
Total - Banking Fund	0	-79,169	0	-160,577	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-4,787	0	-4,787	0	0	0	0
Total - Banking Fund	0	-4,787	0	-4,787	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-11	-485,265	-11	-488,385	0	0	0	0
Total - Banking Fund	-11	-485,265	-11	-488,385	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-369,796	0	-787,468	0	0	0	0
Total - Banking Fund	0	-369,796	0	-787,468	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recisions authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-137,897	0	-137,897	0	0	0	0
Fringe Benefits	0	-186,552	0	-186,552	0	0	0	0
Indirect Overhead	0	-18,965	0	-18,965	0	0	0	0
Total - Banking Fund	0	-343,414	0	-343,414	0	0	0	0
Adjust Fringe Benefits Account - (B)								
Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.								
-(Committee) Funding is reduced to more accurately reflect the requirements in this account.								
Fringe Benefits	0	0	0	0	0	-111,205	0	-277,226
Total - Banking Fund	0	0	0	0	0	-111,205	0	-277,226
Budget Totals - BF	132	15,245,962	132	15,463,734	0	-111,205	0	-277,226

Insurance Department 2403

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	174	174	161	161	159	159
Others Equated to Full-Time	2	2	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
001 Personal Services	11,102,239	11,894,392	11,469,921	11,515,725	11,343,451	11,381,632
002 Other Expenses	3,347,546	2,809,161	2,659,812	2,664,453	2,559,161	2,559,161
005 Equipment	175,060	187,150	129,150	101,750	129,150	99,150
02X Other Current Expenses	5,246,967	5,223,535	5,495,651	5,560,288	5,146,664	4,979,010
Agency Total - Insurance Fund	19,871,812	20,114,238	19,754,534	19,842,216	19,178,426	19,018,953
Agency Total - Appropriated Funds	19,871,812	20,114,238	19,754,534	19,842,216	19,178,426	19,018,953
Additional Funds Available						
Private Contributions	230,740	242,460	263,213	262,669	263,213	262,669
Agency Grand Total	20,102,552	20,356,698	20,017,747	20,104,885	19,441,639	19,281,622
BUDGET BY PROGRAM						
Examination						
Permanent Full-Time Positions IF	65	65	58	58	56	56
Insurance Fund						
Personal Services	4,398,986	4,769,125	4,613,476	4,848,349	4,487,006	4,714,256
Other Expenses	187,312	206,392	188,072	188,117	87,421	82,825
Equipment	0	0	0	0	0	-2,600
040 Fringe Benefits	1,884,682	1,871,672	1,941,946	2,038,122	1,592,959	1,456,844
Total - Insurance Fund	6,470,980	6,847,189	6,743,494	7,074,588	6,167,386	6,251,325
Licensing & Investigation						
Permanent Full-Time Positions IF	18	18	16	16	16	16
Insurance Fund						
Personal Services	982,901	1,046,177	980,560	1,031,993	980,560	1,031,993
Other Expenses	118,999	108,803	99,145	99,168	99,145	99,168
040 Fringe Benefits	419,525	415,903	431,519	452,890	431,519	452,890
Total - Insurance Fund	1,521,425	1,570,883	1,511,224	1,584,051	1,511,224	1,584,051
Consumer Affairs Division						
Permanent Full-Time Positions IF	23	23	22	22	22	22
Insurance Fund						
Personal Services	1,322,043	1,390,484	1,533,645	1,617,200	1,533,645	1,617,200
Other Expenses	101,458	78,418	172,106	176,766	172,106	176,766
040 Fringe Benefits	561,664	566,262	587,523	616,620	587,523	616,620
Total - Insurance Fund	1,985,165	2,035,164	2,293,274	2,410,586	2,293,274	2,410,586
Additional Funds Available						
Private Contributions	32,626	34,347	37,562	38,958	37,562	38,958
Total - All Funds	2,017,791	2,069,511	2,330,836	2,449,544	2,330,836	2,449,544
Life and Health						
Permanent Full-Time Positions IF	9	9	9	9	9	9
Insurance Fund						
Personal Services	716,875	736,465	784,970	814,876	784,970	814,876
Other Expenses	36,086	53,016	48,309	48,322	48,309	48,322
040 Fringe Benefits	305,781	299,919	311,180	326,591	311,180	326,591
Total - Insurance Fund	1,058,742	1,089,400	1,144,459	1,189,789	1,144,459	1,189,789

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Private Contributions	107,007	111,658	121,989	114,482	121,989	114,482
Total - All Funds	1,165,749	1,201,058	1,266,448	1,304,271	1,266,448	1,304,271
Property and Casualty Division						
Permanent Full-Time Positions IF	10	10	10	10	10	10
Insurance Fund						
Personal Services	694,360	733,404	763,876	797,418	763,876	797,418
Other Expenses	15,016	32,072	29,224	29,231	29,224	29,231
040 Fringe Benefits	298,019	298,672	309,885	325,233	309,885	325,233
Total - Insurance Fund	1,007,395	1,064,148	1,102,985	1,151,882	1,102,985	1,151,882
Market Conduct						
Permanent Full-Time Positions IF	12	12	12	12	12	12
Insurance Fund						
Personal Services	814,647	922,379	964,221	1,008,038	964,221	1,008,038
Other Expenses	34,502	44,981	40,987	40,997	40,987	40,997
040 Fringe Benefits	350,017	375,630	389,733	409,035	389,733	409,035
Total - Insurance Fund	1,199,166	1,342,990	1,394,941	1,458,070	1,394,941	1,458,070
Additional Funds Available						
Private Contributions	91,107	96,455	103,662	109,229	103,662	109,229
Total - All Funds	1,290,273	1,439,445	1,498,603	1,567,299	1,498,603	1,567,299
Management Services						
Permanent Full-Time Positions IF	37	37	34	34	34	34
Insurance Fund						
Personal Services	2,172,427	2,296,358	2,463,019	2,591,270	2,463,019	2,591,270
Other Expenses	2,854,173	2,285,479	2,081,969	2,081,852	2,081,969	2,081,852
Equipment	175,060	187,150	129,150	101,750	129,150	101,750
040 Fringe Benefits	924,244	914,435	948,768	995,757	948,768	995,757
045 Indirect Overhead	503,035	481,042	575,097	396,040	575,097	396,040
Total - Insurance Fund	6,628,939	6,164,464	6,198,003	6,166,669	6,198,003	6,166,669
Personal Services Reductions						
Insurance Fund						
Personal Services	0	0	-483,846	-1,018,419	-483,846	-1,018,419
Less: Turnover - Personal Services	0	0	-150,000	-175,000	-150,000	-175,000
EQUIPMENT						
005 Equipment	175,060	187,150	129,150	101,750	129,150	99,150
Agency Grand Total	20,102,552	20,356,698	20,017,747	20,104,885	19,441,639	19,281,622

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - IF	174	20,114,238	174	20,114,238	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	891,004	0	1,493,395	0	0	0	0
Other Expenses	0	229,884	0	314,209	0	0	0	0
Equipment	0	11,850	0	-18,150	0	0	0	0
Fringe Benefits	0	368,835	0	608,347	0	0	0	0
Indirect Overhead	0	119,373	0	-59,684	0	0	0	0
Total - Insurance Fund	0	1,620,946	0	2,338,117	0	0	0	0

Transfer Resources from the Managed Care Ombudsman and Create a Managed Care Advocacy Unit - (B)

-(Governor) The transfer of resources from the Managed Care Ombudsman is recommended in order to create a Managed Care Advocacy Unit in the Department.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) This transfer is not recommended.								
Personal Services	2	126,470	2	134,093	-2	-126,470	-2	-134,093
Other Expenses	0	100,651	0	105,292	0	-100,651	0	-105,292
Equipment	0	0	0	2,600	0	0	0	-2,600
Fringe Benefits	0	58,830	0	63,012	0	-58,830	0	-63,012
Total - Insurance Fund	2	285,951	2	304,997	-2	-285,951	-2	-304,997

Reduce Other Expenses and Equipment - (B)

-(Governor) It is recommended that Other Expenses be reduced by \$250,000 (about 8 %) and Equipment be reduced by \$60,000 (about 30 %).

-(Committee) Same as Governor.

Other Expenses	0	-250,000	0	-250,000	0	0	0	0
Equipment	0	-60,000	0	-60,000	0	0	0	0
Total - Insurance Fund	0	-310,000	0	-310,000	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-82,034	0	-166,359	0	0	0	0
Total - Insurance Fund	0	-82,034	0	-166,359	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-100,000	0	-120,000	0	0	0	0
Total - Insurance Fund	0	-100,000	0	-120,000	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-15	-858,099	-15	-867,736	0	0	0	0
Total - Insurance Fund	-15	-858,099	-15	-867,736	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-483,846	0	-1,018,419	0	0	0	0
Total - Insurance Fund	0	-483,846	0	-1,018,419	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescision authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescisions.

-(Committee) Same as Governor.

Other Expenses	0	-147,850	0	-147,850	0	0	0	0
Equipment	0	-9,850	0	-9,850	0	0	0	0
Fringe Benefits	0	-249,604	0	-249,604	0	0	0	0
Indirect Overhead	0	-25,318	0	-25,318	0	0	0	0
Total - Insurance Fund	0	-432,622	0	-432,622	0	0	0	0

Adjust Fringe Benefits Account - (B)

Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.

-(Committee) Funding is reduced to more accurately reflect the requirements in this account.

Fringe Benefits	0	0	0	0	0	-290,157	0	-518,266
Total - Insurance Fund	0	0	0	0	0	-290,157	0	-518,266

Budget Totals - IF	161	19,754,534	161	19,842,216	-2	-576,108	-2	-823,263
---------------------------	------------	-------------------	------------	-------------------	-----------	-----------------	-----------	-----------------

Office of Consumer Counsel 2406

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
Consumer Counsel & Public Util Control Fund								
Permanent Full-Time	19	18	16	16	18	18		
Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
Consumer Counsel & Public Util Control Fund								
001 Personal Services	1,206,454	1,331,279	1,169,590	1,164,853	1,169,590	1,164,853		
002 Other Expenses	516,927	465,428	505,588	505,588	505,588	505,588		
005 Equipment	18,197	16,000	14,600	12,100	14,600	12,100		
02X Other Current Expenses	710,565	722,044	670,822	586,543	604,418	494,286		
Agency Total - Consumer Counsel & Public Util Control Fund	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
Agency Total - Appropriated Funds	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
Agency Grand Total	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
BUDGET BY PROGRAM								
Utility Consumer Advice & Assistance								
Permanent Full-Time Positions PF	19	18	16	16	18	18		
Consumer Counsel & Public Util Control Fund								
Personal Services	1,206,454	1,331,279	1,226,368	1,285,942	1,226,368	1,285,942		
Other Expenses	516,927	465,428	505,588	505,588	505,588	505,588		
Equipment	18,197	16,000	14,600	12,100	14,600	12,100		
040 Fringe Benefits	512,972	532,139	536,386	562,091	469,982	469,834		
045 Indirect Overhead	197,593	189,905	134,436	24,452	134,436	24,452		
Total - Consumer Counsel & Public Util Control Fund	2,452,143	2,534,751	2,417,378	2,390,173	2,350,974	2,297,916		
Personal Services Reductions								
Consumer Counsel & Public Util Control Fund								
Personal Services	0	0	-56,778	-121,089	-56,778	-121,089		
EQUIPMENT								
005 Equipment	18,197	16,000	14,600	12,100	14,600	12,100		
Agency Grand Total	2,452,143	2,534,751	2,360,600	2,269,084	2,294,196	2,176,827		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - PF	18	2,534,751	18	2,534,751	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	14,037	0	73,611	0	0	0	0
Other Expenses	0	38,128	0	52,550	0	0	0	0
Equipment	0	-1,400	0	-3,900	0	0	0	0
Fringe Benefits	0	36,275	0	61,980	0	0	0	0
Indirect Overhead	0	-45,475	0	-155,459	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	41,565	0	28,782	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Expert Witness Analysis - (B)								
-(Governor) It is recommended that additional funding be provided for obtaining outside professional services for expert witness analysis and testimony.								
-(Committee) Same as Governor.								
Other Expenses	0	45,160	0	45,160	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	45,160	0	45,160	0	0	0	0

Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-13,632	0	-28,054	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-13,632	0	-28,054	0	0	0	0

Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-24,496	0	-24,496	0	0	0	0
Fringe Benefits	0	-28,007	0	-28,007	0	0	0	0
Indirect Overhead	0	-9,994	0	-9,994	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-62,497	0	-62,497	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction. However, a reduction in positions is not recommended in order to allow for the hiring of two attorneys.								
Personal Services	-2	-108,948	-2	-108,948	2	0	2	0
Fringe Benefits	0	0	0	0	0	-43,579	0	-43,579
Total - Consumer Counsel & Public Util Control Fund	-2	-108,948	-2	-108,948	2	-43,579	2	-43,579

Reduce Funding for Intern and Out-of-State Travel - (B)								
-(Governor) It is recommended that intern funding be reduced by \$14,021 and out-of-state travel be reduced by \$5,000.								
-(Committee) Same as Governor.								
Personal Services	0	-10,000	0	-10,000	0	0	0	0
Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Fringe Benefits	0	-4,021	0	-4,021	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-19,021	0	-19,021	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	0	-56,778	0	-121,089	0	0	0	0
Fringe Benefits	0	0	0	0	0	-22,825	0	-48,678
Total - Consumer Counsel & Public Util Control Fund	0	-56,778	0	-121,089	0	-22,825	0	-48,678
Budget Totals - PF	16	2,360,600	16	2,269,084	2	-66,404	2	-92,257

Department of Public Utility Control 2407

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Consumer Counsel & Public Util Control Fund						
Permanent Full-Time	159	159	146	146	146	146
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
Consumer Counsel & Public Util Control Fund						
001 Personal Services	9,972,008	11,052,763	10,569,914	10,756,241	10,569,914	10,756,241
002 Other Expenses	2,044,750	2,161,023	2,011,023	2,011,023	2,011,023	2,011,023
005 Equipment	83,957	174,833	141,034	135,584	141,034	135,584
02X Other Current Expenses	4,305,036	4,604,484	4,750,436	4,671,394	4,326,174	4,091,791
Agency Total - Consumer Counsel & Public Util Control Fund	16,405,751	17,993,103	17,472,407	17,574,242	17,048,145	16,994,639
Agency Total - Appropriated Funds	16,405,751	17,993,103	17,472,407	17,574,242	17,048,145	16,994,639
Additional Funds Available						
Siting Council	1,381,984	1,467,209	1,483,988	1,546,184	1,483,988	1,546,184
Agency Grand Total	17,787,735	19,460,312	18,956,395	19,120,426	18,532,133	18,540,823
BUDGET BY PROGRAM						
Public Service & Regulation						
Permanent Full-Time Positions PF	159	159	146	146	146	146
Consumer Counsel & Public Util Control Fund						
Personal Services	9,972,008	11,052,763	11,130,479	11,688,886	11,130,479	11,688,886
Other Expenses	2,044,750	2,161,023	2,011,023	2,011,023	2,011,023	2,011,023
Equipment	83,957	174,833	141,034	135,584	141,034	135,584
040 Fringe Benefits	4,144,002	4,440,638	4,439,200	4,660,194	4,014,938	4,080,591
045 Indirect Overhead	160,469	152,446	301,036	1,000	301,036	1,000
046 Nuclear Energy Advisory Council	565	11,400	10,200	10,200	10,200	10,200
Total - Consumer Counsel & Public Util Control Fund	16,405,751	17,993,103	18,032,972	18,506,887	17,608,710	17,927,284
Additional Funds Available						
Siting Council	1,381,984	1,467,209	1,483,988	1,546,184	1,483,988	1,546,184
Total - All Funds	17,787,735	19,460,312	19,516,960	20,053,071	19,092,698	19,473,468
Personal Services Reductions						
Consumer Counsel & Public Util Control Fund						
Personal Services	0	0	-349,065	-715,345	-349,065	-715,345
Less: Turnover - Personal Services	0	0	-211,500	-217,300	-211,500	-217,300
EQUIPMENT						
005 Equipment	83,957	174,833	141,034	135,584	141,034	135,584
Agency Grand Total	17,787,735	19,460,312	18,956,395	19,120,426	18,532,133	18,540,823

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - PF	159	17,993,103	159	17,993,103	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	601,060	0	1,173,910	0	0	0	0
Other Expenses	0	61,644	0	125,013	0	0	0	0
Equipment	0	-14,084	0	-19,534	0	0	0	0
Fringe Benefits	0	8,614	0	229,608	0	0	0	0
Indirect Overhead	0	148,590	0	-159,469	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	805,824	0	1,349,528	0	0	0	0

Restore Funding for FY 03 Recisions - (B)

-(Governor) It is recommended that FY 03 allotment reductions be restored.

-(Committee) Same as Governor.

Personal Services	0	113,738	0	113,738	0	0	0	0
Equipment	0	9,201	0	9,201	0	0	0	0
Fringe Benefits	0	233,717	0	233,717	0	0	0	0
Indirect Overhead	0	8,023	0	8,023	0	0	0	0
Nuclear Energy Advisory Council	0	600	0	600	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	365,279	0	365,279	0	0	0	0

Reduce Various Accounts to Effect Economies - (B)

-(Governor) It is recommended that various accounts be reduced to achieve savings.

-(Committee) Same as Governor.

Personal Services	0	-25,000	0	-25,000	0	0	0	0
Other Expenses	0	-150,000	0	-150,000	0	0	0	0
Equipment	0	-19,715	0	-19,715	0	0	0	0
Fringe Benefits	0	-10,052	0	-10,052	0	0	0	0
Nuclear Energy Advisory Council	0	-1,200	0	-1,200	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-205,967	0	-205,967	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-61,644	0	-125,013	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-61,644	0	-125,013	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-113,738	0	-113,738	0	0	0	0
Equipment	0	-9,201	0	-9,201	0	0	0	0
Fringe Benefits	0	-233,717	0	-233,717	0	0	0	0
Indirect Overhead	0	-8,023	0	0	0	0	0	0
Nuclear Energy Advisory Council	0	-600	0	-600	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-365,279	0	-357,256	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	-13	-385,805	-13	-396,357	0	0	0	0
Fringe Benefits	0	0	0	0	0	-154,322	0	-158,543
Total - Consumer Counsel & Public Util Control Fund	-13	-385,805	-13	-396,357	0	-154,322	0	-158,543
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	0	-324,039	0	-333,730	0	0	0	0
Fringe Benefits	0	0	0	0	0	-129,616	0	-133,492
Total - Consumer Counsel & Public Util Control Fund	0	-324,039	0	-333,730	0	-129,616	0	-133,492
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Additional funding is removed to reflect a corresponding fringe benefit reduction.								
Personal Services	0	-349,065	0	-715,345	0	0	0	0
Fringe Benefits	0	0	0	0	0	-140,324	0	-287,568
Total - Consumer Counsel & Public Util Control Fund	0	-349,065	0	-715,345	0	-140,324	0	-287,568
Budget Totals - PF	146	17,472,407	146	17,574,242	0	-424,262	0	-579,603

Office of the Managed Care Ombudsman 2408

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
Insurance Fund								
Permanent Full-Time	4	4	0	0	3	3		
Others Equated to Full-Time	2	0	0	0	0	0		
OPERATING BUDGET								
Appropriated Funds								
Insurance Fund								
001 Personal Services	264,638	298,584	0	0	185,006	222,071		
002 Other Expenses	286,351	268,899	0	0	216,899	216,899		
005 Equipment	0	0	0	0	0	2,600		
02X Other Current Expenses	112,810	119,559	0	0	77,423	91,976		
Agency Total - Insurance Fund	663,799	687,042	0	0	479,328	533,546		
Agency Total - Appropriated Funds	663,799	687,042	0	0	479,328	533,546		
Agency Grand Total	663,799	687,042	0	0	479,328	533,546		
BUDGET BY PROGRAM								
Managed Care Ombudsman								
Permanent Full-Time Positions IF	4	4	0	0	3	3		
Insurance Fund								
Personal Services	264,638	298,584	0	0	185,006	222,071		
Other Expenses	286,351	268,899	0	0	216,899	216,899		
Equipment	0	0	0	0	0	2,600		
040 Fringe Benefits	112,810	119,559	0	0	75,501	90,627		
045 Indirect Overhead	0	0	0	0	1,922	1,349		
Total - Insurance Fund	663,799	687,042	0	0	479,328	533,546		
EQUIPMENT								
005 Equipment	0	0	0	0	0	2,600		
Agency Grand Total	663,799	687,042	0	0	479,328	533,546		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - IF	4	687,042	4	687,042	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-11,315	0	5,770	0	0	0	0
Other Expenses	0	22,076	0	30,226	0	0	0	0
Equipment	0	0	0	2,600	0	0	0	0
Fringe Benefits	0	-5,120	0	623	0	0	0	0
Indirect Overhead	0	1,922	0	1,349	0	0	0	0
Total - Insurance Fund	0	7,563	0	40,568	0	0	0	0

Eliminate Agency - (B)

-(Governor) The elimination of the agency is recommended. This includes the elimination of the Managed Care Ombudsman and the Insurance Program Manager positions.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) The elimination of the agency is not recommended. However, the elimination of the vacant deputy position is recommended.</p>								
Personal Services	-2	-156,609	-2	-163,294	1	81,293	1	87,978
Other Expenses	0	-48,248	0	-42,018	0	48,248	0	42,018
Fringe Benefits	0	-49,317	0	-50,878	0	26,054	0	27,615
Indirect Overhead	0	-1,922	0	-1,349	0	1,922	0	1,349
Total - Insurance Fund	-2	-256,096	-2	-257,539	1	157,517	1	158,960

Transfer Resources to the Department of Insurance - (B)

-(Governor) The transfer of resources to the Department of Insurance in order to create a Managed Care Advocacy Unit within the Consumer Affairs Division.

-(Committee) This transfer is not recommended. However, half-year funding in FY 04 for the vacant clerical position is recommended.

Personal Services	-2	-126,470	-2	-134,093	2	103,713	2	134,093
Other Expenses	0	-100,651	0	-105,292	0	100,651	0	105,292
Equipment	0	0	0	-2,600	0	0	0	2,600
Fringe Benefits	0	-58,830	0	-63,012	0	49,447	0	63,012
Total - Insurance Fund	-2	-285,951	-2	-304,997	2	253,811	2	304,997

Eliminate Info-Line Contract - (B)

The agency maintains a toll-free number to assist and provide information to consumers.

-(Governor) It is recommended that the Info-Line contract be eliminated. Agency staff would handle this function.

-(Committee) The elimination of this funding is not recommended.

Other Expenses	0	-78,000	0	-79,589	0	78,000	0	79,589
Total - Insurance Fund	0	-78,000	0	-79,589	0	78,000	0	79,589

Reduce Other Expenses - (B)

-(Governor) It is recommended that Other Expenses be reduced by \$42,000.

-(Committee) It is recommended that Other Expenses be reduced by \$52,000.

Other Expenses	0	-42,000	0	-42,000	0	-10,000	0	-10,000
Total - Insurance Fund	0	-42,000	0	-42,000	0	-10,000	0	-10,000

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-7,924	0	-16,074	0	0	0	0
Total - Insurance Fund	0	-7,924	0	-16,074	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-4,190	0	-6,967	0	0	0	0
Total - Insurance Fund	0	-4,190	0	-6,967	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-14,152	0	-14,152	0	0	0	0
Fringe Benefits	0	-6,292	0	-6,292	0	0	0	0
Total - Insurance Fund	0	-20,444	0	-20,444	0	0	0	0
Budget Totals - IF	0	0	0	0	3	479,328	3	533,546

Department of Consumer Protection 2500

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	174	174	210	210	160	160
Others Equated to Full-Time	8	8	9	9	9	9
Regional Market Fund						
Permanent Full-Time	0	0	9	9	0	0
Others Equated to Full-Time	0	0	1	1	1	1
Additional Funds Available						
Permanent Full-Time	25	29	28	28	26	26
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	9,736,919	10,342,475	13,367,353	13,238,206	9,841,497	9,914,220
002 Other Expenses	1,100,539	1,115,122	2,006,329	2,076,001	1,252,540	1,343,307
005 Equipment	1,000	1,000	100	100	100	100
02X Other Current Expenses	0	0	103,575	103,575	0	0
6XX Grant Payments - Other than Towns	0	0	195,157	195,157	0	0
Agency Total - General Fund	10,838,458	11,458,597	15,672,514	15,613,039	11,094,137	11,257,627
Regional Market Fund						
001 Personal Services	0	0	440,167	451,893	0	0
002 Other Expenses	0	0	342,857	358,539	0	0
005 Equipment	0	0	7,000	23,500	0	0
Agency Total - Regional Market Fund	0	0	790,024	833,932	0	0
Agency Total - Appropriated Funds	10,838,458	11,458,597	16,462,538	16,446,971	11,094,137	11,257,627
Additional Funds Available						
Bond Funds	18,653	91,224	0	0	0	0
Private Contributions	2,259,936	2,753,084	2,926,754	2,267,583	2,236,454	2,267,583
Federal Contributions	114,623	155,650	620,983	616,779	99,204	98,000
Agency Grand Total	13,231,670	14,458,555	20,010,275	19,331,333	13,429,795	13,623,210
BUDGET BY PROGRAM						
Regulation of Food and Standards						
Permanent Full-Time Positions GF/OF	28/3	28/3	26/3	26/3	26/3	26/3
General Fund						
Personal Services	1,569,097	1,710,545	1,638,993	1,703,915	1,638,993	1,703,915
Other Expenses	197,657	203,963	203,963	203,963	203,963	203,963
Total - General Fund	1,766,754	1,914,508	1,842,956	1,907,878	1,842,956	1,907,878
Additional Funds Available						
Bond Funds	18,653	91,224	0	0	0	0
Private Contributions	258,275	278,541	286,897	295,504	286,897	295,504
Total - Additional Funds Available	276,928	369,765	286,897	295,504	286,897	295,504
Total - All Funds	2,043,682	2,284,273	2,129,853	2,203,382	2,129,853	2,203,382
Regulation of Drugs, Cosmetics and Medical Devices						
Permanent Full-Time Positions GF	14	14	14	14	14	14
General Fund						
Personal Services	963,617	1,029,458	1,132,188	1,197,730	1,132,188	1,197,730
Other Expenses	83,703	86,404	86,404	86,404	86,404	86,404
Total - General Fund	1,047,320	1,115,862	1,218,592	1,284,134	1,218,592	1,284,134

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Law Enforce Assist-Danger.Drugs	14,425	25,000	9,000	9,000	9,000	9,000
Additional Funds Available						
Private Contributions	5,635	319	0	0	0	0
Total - All Funds	1,067,380	1,141,181	1,227,592	1,293,134	1,227,592	1,293,134
Regulation of Alcoholic Liquor						
Permanent Full-Time Positions GF/OF	29/9	29/10	28/10	28/10	28/10	28/10
General Fund						
Personal Services	1,589,383	1,678,249	1,756,981	1,842,509	1,756,981	1,842,509
Other Expenses	169,640	175,052	183,652	175,052	183,652	175,052
Total - General Fund	1,759,023	1,853,301	1,940,633	2,017,561	1,940,633	2,017,561
Federal Contributions						
State and Community Highway Safety	28,632	40,000	0	0	0	0
Additional Funds Available						
Private Contributions	1,001,650	882,926	909,413	936,696	909,413	936,696
Total - All Funds	2,789,305	2,776,227	2,850,046	2,954,257	2,850,046	2,954,257
Regulation of Trade Practices						
Permanent Full-Time Positions GF/OF	29/12	29/12	26/12	26/12	26/12	26/12
General Fund						
Personal Services	1,439,522	1,528,880	1,460,808	1,538,034	1,460,808	1,538,034
Other Expenses	172,774	157,731	178,286	178,286	178,286	178,286
Total - General Fund	1,612,296	1,686,611	1,639,094	1,716,320	1,639,094	1,716,320
Federal Contributions						
Tsca Title Iv State Lead Grants	71,420	89,000	89,000	89,000	89,000	89,000
Other Federal Assistance	146	1,650	1,204	0	1,204	0
Total - Federal Contributions	71,566	90,650	90,204	89,000	90,204	89,000
Additional Funds Available						
Private Contributions	913,076	1,223,582	925,069	952,906	925,069	952,906
Total - All Funds	2,596,938	3,000,843	2,654,367	2,758,226	2,654,367	2,758,226
Regulation of Occupational and Professional Licensing						
Permanent Full-Time Positions GF/OF	23/1	23/4	21/1	21/1	21/1	21/1
General Fund						
Personal Services	1,098,263	1,007,941	1,183,809	1,271,039	1,183,809	1,271,039
Other Expenses	144,628	149,242	149,242	149,242	149,242	149,242
Total - General Fund	1,242,891	1,157,183	1,333,051	1,420,281	1,333,051	1,420,281
Additional Funds Available						
Private Contributions	74,853	328,716	80,075	82,477	80,075	82,477
Total - All Funds	1,317,744	1,485,899	1,413,126	1,502,758	1,413,126	1,502,758
Bureau of Agriculture						
Permanent Full-Time Positions GF/OF	0/0	0/0	50/2	50/2	0/0	0/0
General Fund						
Personal Services	0	0	3,525,856	3,323,986	0	0
Other Expenses	0	0	753,789	732,694	0	0
013 Oyster Program	0	0	93,575	93,575	0	0
014 Vibro Bacterum Program	0	0	10,000	10,000	0	0
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	0	0	88,267	88,267	0	0
Collection of Agricultural Statistics	0	0	1,200	1,200	0	0
Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	0	0
Exhibits and Demonstrations	0	0	5,600	5,600	0	0
Ct. Grown Product Promotion	0	0	15,000	15,000	0	0
WIC Coupon Program for Fresh Produce	0	0	84,090	84,090	0	0
Total - General Fund	0	0	4,578,377	4,355,412	0	0
Federal Contributions						
Inspection Grading & Standardize	0	0	3,500	3,500	0	0
Ag Research-Basic and Applied Research	0	0	3,000	0	0	0
Special Supplement Food Pgm-WIC	0	0	409,879	409,879	0	0
WIC Farmers Market Nutrition Pgm	0	0	105,400	105,400	0	0
Total - Federal Contributions	0	0	521,779	518,779	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Private Contributions	0	0	690,300	0	0	0
Total - All Funds	0	0	5,790,456	4,874,191	0	0
Regional Market						
Permanent Full-Time Positions RF	0	0	9	9	0	0
Regional Market Fund						
Personal Services	0	0	446,902	489,069	0	0
Other Expenses	0	0	342,857	358,539	0	0
Equipment	0	0	7,000	23,500	0	0
Total - Regional Market Fund	0	0	796,759	871,108	0	0
Management Services						
Permanent Full-Time Positions GF	51	51	45	45	45	45
General Fund						
Personal Services	3,077,037	3,387,402	3,219,290	3,397,319	3,219,290	3,397,319
Other Expenses	332,137	342,730	450,993	550,360	450,993	550,360
Equipment	1,000	1,000	100	100	100	100
Total - General Fund	3,410,174	3,731,132	3,670,383	3,947,779	3,670,383	3,947,779
Additional Funds Available						
Private Contributions	6,447	39,000	35,000	0	35,000	0
Total - All Funds	3,416,621	3,770,132	3,705,383	3,947,779	3,705,383	3,947,779
Personal Services Reductions						
General Fund						
Personal Services	0	0	-515,572	-1,001,326	-515,572	-1,001,326
Regional Market Fund						
Personal Services	0	0	-5,902	-32,837	0	0
Total - Regional Market Fund	0	0	-5,902	-32,837	0	0
Total - All Funds	0	0	-521,474	-1,034,163	-515,572	-1,001,326
Less: Turnover - Personal Services	0	0	-35,000	-35,000	-35,000	-35,000
Less: Turnover - Personal Services	0	0	-833	-4,339	0	0
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 WIC Program for Fresh Produce for Seniors	0	0	88,267	88,267	0	0
603 Collection of Agricultural Statistics	0	0	1,200	1,200	0	0
604 Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	0	0
606 Exhibits and Demonstrations	0	0	5,600	5,600	0	0
608 Ct. Grown Product Promotion	0	0	15,000	15,000	0	0
609 WIC Coupon Program for Fresh Produce	0	0	84,090	84,090	0	0
EQUIPMENT						
005 Equipment	1,000	1,000	100	100	100	100
005 Equipment	0	0	7,000	23,500	0	0
Agency Grand Total	13,231,670	14,458,555	20,010,275	19,331,333	13,429,795	13,623,210

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	174	11,458,597	174	11,458,597	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	659,020	0	1,218,679	0	0	0	0
Other Expenses	0	189,943	0	316,340	0	0	0	0
Equipment	0	247,600	0	351,000	0	0	0	0
Total - General Fund	0	1,096,563	0	1,886,019	0	0	0	0

Implement Layoffs In Lieu of Labor Concessions - (B)
 -(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-14	-624,808	-14	-624,808	0	0	0	0
Total - General Fund	-14	-624,808	-14	-624,808	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services; \$11 million from Other Expenses; \$7 million from a hard (hiring) freeze; \$11 million from a managerial and confidential wage freeze; and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November, 2992 and \$9.1 million (after subsequent legislation action) in January, 2003.

-(Governor) Funding is reduced in order to reflect the annualization of the FY 03 Other Expenses allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-20,555	0	-20,555	0	0	0	0
Total - General Fund	0	-20,555	0	-20,555	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Incentive Plan enacted in February, 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three-year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan over a three-year period beginning FY 06.

-(Committee) Same as Governor.

Personal Services	0	-129,077	0	-203,936	0	0	0	0
Total - General Fund	0	-129,077	0	-203,936	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-386,495	0	-797,390	0	0	0	0
Total - General Fund	0	-386,495	0	-797,390	0	0	0	0

Eliminate Summer Worker Positions - (B)

To reduce backlog, the department utilizes summer workers to assist with the clerical tasks in areas that have had high-volume paper processing activities. These activities will be absorbed by existing staff.

-(Governor) The governor recommends the elimination of funds intended for three summer worker positions in Management Services and in the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Occupational and Professional Licensing Division.								
-(Committee) Same as Governor.								
Personal Services	0	-19,618	0	-20,800	0	0	0	0
Total - General Fund	0	-19,618	0	-20,800	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends the elimination of inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-31,970	0	-67,600	0	0	0	0
Total - General Fund	0	-31,970	0	-67,600	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (bond funds account). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-248,500	0	-351,900	0	0	0	0
Total - General Fund	0	-248,500	0	-351,900	0	0	0	0
Consolidate the Department of Agriculture - (B)								
-(Governor) In accordance with the governor's recommendation, the functions of Agricultural Regulation and Inspection, Aquaculture, Agriculture Development and Resources Preservation and the Regional Market will now be performed within the Department of Consumer Protection and Agriculture. Since both agencies perform a great deal of inspection, regulation and oversight, duplication of effort will be eliminated. The five programs under the present Department of Agriculture have been merged into two programs: 1) Bureau of Agriculture and 2) Regional Market. The merger results in a reduction of 8 positions and savings of \$500,000 in FY 04 and \$574,000 in FY 05.								
-(Committee) The committee does not recommend the merger of the Department of Agriculture and the Department of Consumer Protection.								
Personal Services	50	3,525,856	50	3,323,986	-50	-3,525,856	-50	-3,323,986
Other Expenses	0	753,789	0	732,694	0	-753,789	0	-732,694
Oyster Program	0	93,575	0	93,575	0	-93,575	0	-93,575
Vibro Bacterum Program	0	10,000	0	10,000	0	-10,000	0	-10,000
WIC Program for Fresh Produce for Seniors	0	88,267	0	88,267	0	-88,267	0	-88,267
Collection of Agricultural Statistics	0	1,200	0	1,200	0	-1,200	0	-1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	0	1,000	0	-1,000	0	-1,000
Exhibits and Demonstrations	0	5,600	0	5,600	0	-5,600	0	-5,600
Ct. Grown Product Promotion	0	15,000	0	15,000	0	-15,000	0	-15,000
WIC Coupon Program for Fresh Produce	0	84,090	0	84,090	0	-84,090	0	-84,090
Total - General Fund	50	4,578,377	50	4,355,412	-50	-4,578,377	-50	-4,355,412
Private Contributions	0	690,300	0	0	0	-690,300	0	0
Total - Private Contributions	0	690,300	0	0	0	-690,300	0	0
Inspection Grading & Standardize	0	3,500	0	3,500	0	-3,500	0	-3,500
Total - Inspection Grading & Standardize	0	3,500	0	3,500	0	-3,500	0	-3,500
Ag Research-Basic and Applied Research	0	3,000	0	0	0	-3,000	0	0
Total - Ag Research-Basic and Applied Research	0	3,000	0	0	0	-3,000	0	0
Special Supplement Food Pgm-WIC	2	409,879	2	409,879	-2	-409,879	-2	-409,879
Total - Special Supplement Food Pgm-WIC	2	409,879	2	409,879	-2	-409,879	-2	-409,879
WIC Farmers Market Nutrition Pgm	0	105,400	0	105,400	0	-105,400	0	-105,400
Total - WIC Farmers Market Nutrition Pgm	0	105,400	0	105,400	0	-105,400	0	-105,400

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer of Regional Market Fund - (B)

The Regional Market provides a central location for farmers and wholesalers to sell and distribute food and other agricultural products. It is operated by the state as a self-sustaining nonprofit operation that is fully funded by fees generated from the operation of the market.

-(Governor) In conjunction with the transfer of the Department of Agriculture to the Department of Consumer Protection, the governor also recommends the transfer of the Regional Market Fund.

-(Committee) The transfer of the Department of Agriculture (which includes the Regional Market) to the Department of Consumer Protection is not recommended.

Personal Services	9	441,000	9	456,232	-9	-441,000	-9	-456,232
Other Expenses	0	342,857	0	358,539	0	-342,857	0	-358,539
Equipment	0	7,000	0	23,500	0	-7,000	0	-23,500
Less: Turnover - Personal Services	0	-833	0	-4,339	0	833	0	4,339
Total - Regional Market Fund	9	790,024	9	833,932	-9	-790,024	-9	-833,932
Budget Totals - GF	210	15,672,514	210	15,613,039	-50	-4,578,377	-50	-4,355,412
Budget Totals - RF	9	790,024	9	833,932	-9	-790,024	-9	-833,932
Budget Totals - OF	2	1,212,079	2	518,779	-2	-1,212,079	-2	-518,779

Commission on Human Rights and Opportunities 2901

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	110	110	101	101	103	103
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	5,667,775	6,394,160	6,032,290	6,000,581	6,032,290	6,000,581
002 Other Expenses	610,552	596,132	596,132	596,132	596,132	596,132
005 Equipment	0	950	950	950	950	950
02X Other Current Expenses	628,141	6,650	6,650	6,650	6,650	6,650
Agency Total - General Fund	6,906,468	6,997,892	6,636,022	6,604,313	6,636,022	6,604,313
Agency Total - Appropriated Funds	6,906,468	6,997,892	6,636,022	6,604,313	6,636,022	6,604,313
Additional Funds Available						
Bond Funds	92,850	0	0	0	0	0
Federal Contributions	48,743	76,300	76,300	76,300	76,300	76,300
Agency Grand Total	7,048,061	7,074,192	6,712,322	6,680,613	6,712,322	6,680,613
BUDGET BY PROGRAM						
Discrimination & Equal Opportunity Assurance						
Permanent Full-Time Positions GF	110	110	101	101	103	103
General Fund						
Personal Services	5,667,775	6,394,160	6,502,841	6,837,523	6,502,841	6,837,523
Other Expenses	610,552	596,132	596,132	596,132	596,132	596,132
Equipment	0	950	950	950	950	950
011 Martin Luther King, Jr. Commission	6,339	6,650	6,650	6,650	6,650	6,650
012 Human Rights Referees	621,802	0	0	0	0	0
Total - General Fund	6,906,468	6,997,892	7,106,573	7,441,255	7,106,573	7,441,255
Federal Contributions						
State/Local Fair Housing Assist	47,443	75,000	75,000	75,000	75,000	75,000
Employ Discrim-State/Local FEPA	1,300	1,300	1,300	1,300	1,300	1,300
Total - Federal Contributions	48,743	76,300	76,300	76,300	76,300	76,300
Additional Funds Available						
Bond Funds	92,850	0	0	0	0	0
Total - All Funds	7,048,061	7,074,192	7,182,873	7,517,555	7,182,873	7,517,555
Personal Services Reductions						
General Fund						
Personal Services	0	0	-397,373	-759,664	-397,373	-759,664
Less: Turnover - Personal Services	0	0	-73,178	-77,278	-73,178	-77,278
EQUIPMENT						
005 Equipment	0	950	950	950	950	950
Agency Grand Total	7,048,061	7,074,192	6,712,322	6,680,613	6,712,322	6,680,613

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	110	6,997,892	110	6,997,892	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	568,931	0	1,006,931	0	0	0	0
Other Expenses	0	27,913	0	45,309	0	0	0	0
Equipment	0	35,050	0	24,050	0	0	0	0
Martin Luther King, Jr. Commission	0	546	0	747	0	0	0	0
Total - General Fund	0	632,440	0	1,077,037	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-16,924	0	-34,320	0	0	0	0
Martin Luther King, Jr. Commission	0	-196	0	-397	0	0	0	0
Total - General Fund	0	-17,120	0	-34,717	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-10,989	0	-10,989	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Martin Luther King, Jr. Commission	0	-350	0	-350	0	0	0	0
Total - General Fund	0	-11,389	0	-11,389	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-6	-371,471	-6	-371,471	0	0	0	0
Total - General Fund	-6	-371,471	-6	-371,471	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-3,750	0	-125,000	0	0	0	0
Total - General Fund	0	-3,750	0	-125,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. -(Governor) Funding is eliminated for unsettled collective bargaining contracts. -(Committee) Same as Governor.								
Personal Services	0	-393,623	0	-634,664	0	0	0	0
Total - General Fund	0	-393,623	0	-634,664	0	0	0	0
Streamline Operations - (B)								
-(Governor) The governor recommends the elimination of 2 Referees and the Commission Counsel. -(Committee) Same as Governor.								
Personal Services	-3	-161,957	-3	-269,375	0	0	0	0
Total - General Fund	-3	-161,957	-3	-269,375	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05. -(Committee) Same as Governor.								
Equipment	0	-35,000	0	-24,000	0	0	0	0
Total - General Fund	0	-35,000	0	-24,000	0	0	0	0
Provide Staffing for the Investigation of Housing Complaints - (B)								
According to the agency's sharing agreement with HUD (Housing and Urban Development), no more than 38% of CHRO's dual-filed complaints can be 100 days or older. HUD recently advised CHRO that, as of March 31, 2003, 55% are over 100 days old. There are currently 156 pending housing complaints. HUD reimburses the agency \$1,800 at the conclusion of each complaint investigation. -(Committee) As the result of the impact of the layoffs, the Housing Unit lost two experienced HRO (Housing) Representatives. CHRO has begun to experience a backlog in its housing inventory. To comply with the HUD work-sharing agreement and to prevent reimbursement losses from HUD, the committee recommends the restoration of two additional HRO (Housing) Representatives.								
Personal Services	0	0	0	0	2	0	2	0
Total - General Fund	0	0	0	0	2	0	2	0
Budget Totals - GF	101	6,636,022	101	6,604,313	2	0	2	0

Office of Protection and Advocacy for Persons with Disabilities 2902

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	39	39	36	36	36	36
Additional Funds Available						
Permanent Full-Time	12	11	11	11	11	11
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,178,900	2,350,365	2,101,578	2,114,994	2,101,578	2,114,994
002 Other Expenses	398,406	420,282	402,282	402,282	420,282	420,282
005 Equipment	1,800	950	950	950	950	950
Agency Total - General Fund	2,579,106	2,771,597	2,504,810	2,518,226	2,522,810	2,536,226
Agency Total - Appropriated Funds	2,579,106	2,771,597	2,504,810	2,518,226	2,522,810	2,536,226
Additional Funds Available						
Bond Funds	28,712	17,208	0	0	0	0
Private Contributions	6,500	13,026	0	0	0	0
Federal Contributions	1,043,748	1,248,646	1,312,805	1,326,270	1,312,805	1,326,270
Agency Grand Total	3,658,066	4,050,477	3,817,615	3,844,496	3,835,615	3,862,496
BUDGET BY PROGRAM						
Advocacy for Persons with Disabilities						
Permanent Full-Time Positions GF/OF	28/12	28/11	25/11	25/11	25/11	25/11
General Fund						
Personal Services	1,585,534	1,709,674	1,613,540	1,692,679	1,613,540	1,692,679
Other Expenses	269,329	288,102	277,575	277,575	295,575	295,575
Equipment	543	302	0	0	0	0
Total - General Fund	1,855,406	1,998,078	1,891,115	1,970,254	1,909,115	1,988,254
Federal Contributions						
SS: Benefits Plan/Assist/Outreach	71,119	100,000	104,500	106,000	104,500	106,000
Supported Employment Demonstration	120,394	118,241	121,429	122,000	121,429	122,000
Prg-Protect & Advoc-Indiv Rights	111,070	188,663	202,273	205,000	202,273	205,000
Development Disabil-Support/Advo	625,454	680,405	731,333	740,000	731,333	740,000
Social Services Block Grant	115,711	161,337	153,270	153,270	153,270	153,270
Total - Federal Contributions	1,043,748	1,248,646	1,312,805	1,326,270	1,312,805	1,326,270
Additional Funds Available						
Bond Funds	15,965	17,208	0	0	0	0
Private Contributions	6,500	13,026	0	0	0	0
Total - Additional Funds Available	22,465	30,234	0	0	0	0
Total - All Funds	2,921,619	3,276,958	3,203,920	3,296,524	3,221,920	3,314,524
Abuse Investigation Program						
Permanent Full-Time Positions GF	11	11	11	11	11	11
General Fund						
Personal Services	593,366	640,691	664,616	693,739	664,616	693,739
Other Expenses	129,077	132,180	124,707	124,707	124,707	124,707
Equipment	1,257	648	950	950	950	950
Total - General Fund	723,700	773,519	790,273	819,396	790,273	819,396
Additional Funds Available						
Bond Funds	12,747	0	0	0	0	0
Total - All Funds	736,447	773,519	790,273	819,396	790,273	819,396

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Personal Services Reductions						
General Fund						
Personal Services	0	0	-151,885	-245,469	-151,885	-245,469
Less: Turnover - Personal Services	0	0	-24,693	-25,955	-24,693	-25,955
EQUIPMENT						
005 Equipment	1,800	950	950	950	950	950
Agency Grand Total	3,658,066	4,050,477	3,817,615	3,844,496	3,835,615	3,862,496

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	39	2,771,597	39	2,771,597	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	99,635	0	206,635	0	0	0	0
Other Expenses	0	19,731	0	32,047	0	0	0	0
Equipment	0	8,250	0	7,050	0	0	0	0
Total - General Fund	0	127,616	0	245,732	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescision authority. In response to the projected FY 03 deficit, the governor implemented allotment rescisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends a reduction of \$7,797 to reflect the annualization of certain FY 03 holdbacks and allotment rescisions.

-(Committee) Same as Governor.

Other Expenses	0	-7,747	0	-7,747	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Total - General Fund	0	-7,797	0	-7,797	0	0	0	0

Reduce Advocacy Services - (B)

-(Governor) The governor recommends a reduction in funding of \$22,000 in both FY 04 and FY 05. This reflects a Personal Services reduction of \$4,000 (overtime costs) that will impact the amount of time staff can provide advocacy support. Also reflected is a reduction in Other Expenses of \$18,000 (outside professional services). This will result in a reduction in the contracts with non-profit advocacy organizations which provide individuals with disabilities and their families advocacy services.

-(Committee) Funding of \$4,000 in Personal Services is reduced in both FY 04 and FY 05. This change reflects a reduction in overtime costs that will impact the amount of time staff can provide for advocacy support.

Personal Services	0	-4,000	0	-4,000	0	0	0	0
Other Expenses	0	-18,000	0	-18,000	0	18,000	0	18,000
Total - General Fund	0	-22,000	0	-22,000	0	18,000	0	18,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding of \$950 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-8,200	0	-7,000	0	0	0	0
Total - General Fund	0	-8,200	0	-7,000	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) The governor recommends a reduction in funding of \$192,537 to reflect layoffs. Three full-time positions were eliminated (Community Advocacy Specialist, Assistant Program Director and Communication Officer) and one part-time position (Community Advocacy Specialist).								
-(Committee) Same as Governor.								
Personal Services	-3	-192,537	-3	-192,537	0	0	0	0
Total - General Fund	-3	-192,537	-3	-192,537	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) The governor recommends a reduction in funding of \$148,885 in FY 04 and \$242,469 in FY 05 to reflect the unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-148,885	0	-242,469	0	0	0	0
Total - General Fund	0	-148,885	0	-242,469	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) The governor recommends reducing funding to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-3,000	0	-3,000	0	0	0	0
Total - General Fund	0	-3,000	0	-3,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction of \$11,984 in FY 04 and \$24,300 in FY 05 to reflect the elimination of inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-11,984	0	-24,300	0	0	0	0
Total - General Fund	0	-11,984	0	-24,300	0	0	0	0
Budget Totals - GF	36	2,504,810	36	2,518,226	0	18,000	0	18,000

Workers' Compensation Commission 2904

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Workers' Compensation Fund						
Permanent Full-Time	160	160	143	143	143	143
OPERATING BUDGET						
Appropriated Funds						
Workers' Compensation Fund						
001 Personal Services	8,524,095	9,624,013	8,605,245	8,594,966	8,605,245	8,594,966
002 Other Expenses	3,100,046	3,281,474	3,115,288	3,115,288	3,115,288	3,115,288
005 Equipment	124,724	347,225	146,725	181,225	146,725	181,225
02X Other Current Expenses	8,620,295	9,485,757	9,896,610	10,244,845	9,896,610	10,244,845
Agency Total - Workers' Compensation Fund	20,369,160	22,738,469	21,763,868	22,136,324	21,763,868	22,136,324
Agency Total - Appropriated Funds	20,369,160	22,738,469	21,763,868	22,136,324	21,763,868	22,136,324
Additional Funds Available						
Private Contributions	195,095	102,190	105,051	107,993	105,051	107,993
Agency Grand Total	20,564,255	22,840,659	21,868,919	22,244,317	21,868,919	22,244,317
BUDGET BY PROGRAM						
Workers' Compensation Commission						
Permanent Full-Time Positions WF	160	160	143	143	143	143
Workers' Compensation Fund						
Personal Services	8,524,095	9,624,013	9,323,525	9,695,937	9,323,525	9,695,937
Other Expenses	3,100,046	3,281,474	3,115,288	3,115,288	3,115,288	3,115,288
Equipment	124,724	347,225	146,725	181,225	146,725	181,225
011 Criminal Justice Fraud Unit	428,460	427,593	514,395	530,837	514,395	530,837
012 Rehabilitative Services	3,741,992	4,103,992	3,937,357	4,061,704	3,937,357	4,061,704
040 Fringe Benefits	3,234,690	3,421,324	3,866,831	4,027,834	3,866,831	4,027,834
045 Indirect Overhead	1,215,153	1,532,848	1,578,027	1,624,470	1,578,027	1,624,470
Total - Workers' Compensation Fund	20,369,160	22,738,469	22,482,148	23,237,295	22,482,148	23,237,295
Additional Funds Available						
Private Contributions	195,095	102,190	105,051	107,993	105,051	107,993
Total - All Funds	20,564,255	22,840,659	22,587,199	23,345,288	22,587,199	23,345,288
Personal Services Reductions						
Workers' Compensation Fund						
Personal Services	0	0	-485,855	-863,546	-485,855	-863,546
Less: Turnover - Personal Services	0	0	-232,425	-237,425	-232,425	-237,425
EQUIPMENT						
005 Equipment	124,724	347,225	146,725	181,225	146,725	181,225
Agency Grand Total	20,564,255	22,840,659	21,868,919	22,244,317	21,868,919	22,244,317

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - WF	160	22,738,469	160	22,738,469	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	327,974	0	728,379	0	0	0	0
Other Expenses	0	239,262	0	307,683	0	0	0	0
Equipment	0	17,775	0	-147,725	0	0	0	0
Criminal Justice Fraud Unit	0	109,306	0	125,748	0	0	0	0
Rehabilitative Services	0	321,959	0	446,306	0	0	0	0
Fringe Benefits	0	629,597	0	790,600	0	0	0	0
Indirect Overhead	0	125,855	0	172,298	0	0	0	0
Total - Workers' Compensation Fund	0	1,771,728	0	2,423,289	0	0	0	0

Reduce Funding for Rehabilitation Services - (B)

Rehabilitation Services utilizes the skills of trained professionals to evaluate the unique circumstances surrounding the disabilities of injured workers with permanent physical restrictions toward the ultimate goal of reemployment. This unit utilizes scientific and psychological guidance and testing to pair the individual with education and/or training programs best suited to enable their return to productive employment in as expeditious fashion as possible.

-(Governor) It is recommended that Rehabilitative Services be reduced by \$272,595 in both FY 04 and FY 05.

-(Committee) Same as Governor.

Rehabilitative Services	0	-272,595	0	-272,595	0	0	0	0
Total - Workers' Compensation Fund	0	-272,595	0	-272,595	0	0	0	0

Reduce Other Expenses - (B)

-(Governor) It is recommended that the Other Expenses account be reduced by \$166,186 in both FY 04 and FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-166,186	0	-166,186	0	0	0	0
Total - Workers' Compensation Fund	0	-166,186	0	-166,186	0	0	0	0

Reduce Equipment - (B)

Equipment	0	-200,000	0	0	0	0	0	0
Total - Workers' Compensation Fund	0	-200,000	0	0	0	0	0	0

Reduce Personal Services and Fringe Benefits - (B)

-(Governor) It is recommended that Personal Services be reduced by \$10,000 in both FY 04 and FY 05, and that Other Expenses be reduced by \$4,021 in both FY 04 and FY 05.

-(Committee) Same as Governor.

Personal Services	0	-10,000	0	-10,000	0	0	0	0
Fringe Benefits	0	-4,021	0	-4,021	0	0	0	0
Total - Workers' Compensation Fund	0	-14,021	0	-14,021	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-66,553	0	-134,974	0	0	0	0
Total - Workers' Compensation Fund	0	-66,553	0	-134,974	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-40,000	0	-70,000	0	0	0	0
Total - Workers' Compensation Fund	0	-40,000	0	-70,000	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-17	-810,887	-17	-813,880	0	0	0	0
Total - Workers' Compensation Fund	-17	-810,887	-17	-813,880	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-172,709	0	-172,709	0	0	0	0
Equipment	0	-18,275	0	-18,275	0	0	0	0
Other Current Expenses	0	-499,248	0	-499,248	0	0	0	0
Total - Workers' Compensation Fund	0	-690,232	0	-690,232	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-485,855	0	-863,546	0	0	0	0
Total - Workers' Compensation Fund	0	-485,855	0	-863,546	0	0	0	0
Budget Totals - WF	143	21,763,868	143	22,136,324	0	0	0	0

Office of Workforce Competitiveness 1315

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	5	5	0	0	5	5
Others Equated to Full-Time	3	3	0	0	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	493,605	509,169	0	0	508,294	532,573
002 Other Expenses	685,117	483,586	0	0	491,180	512,637
005 Equipment	299	1,710	0	0	1,800	1,800
02X Other Current Expenses	5,593,352	2,487,589	0	0	2,487,590	2,487,590
Agency Total - General Fund	6,772,373	3,482,054	0	0	3,488,864	3,534,600
Agency Total - Appropriated Funds	6,772,373	3,482,054	0	0	3,488,864	3,534,600
Additional Funds Available						
Carry Forward Funding	0	1,000,000	0	0	0	0
Bond Funds	4,550	0	0	0	0	0
Private Contributions	23,000	0	0	0	0	0
Agency Grand Total	6,799,923	4,482,054	0	0	3,488,864	3,534,600
BUDGET BY PROGRAM						
Office of Workforce Competitiveness						
Permanent Full-Time Positions GF	5	5	0	0	5	5
General Fund						
Personal Services	493,605	509,169	0	0	508,294	532,573
Other Expenses	685,117	483,586	0	0	491,180	512,637
Equipment	299	1,710	0	0	1,800	1,800
014 CETC Workforce	4,276,615	2,487,589	0	0	2,487,590	2,487,590
016 Job Funnels Projects	772,037	0	0	0	0	0
018 School to Work	544,700	0	0	0	0	0
Total - General Fund	6,772,373	3,482,054	0	0	3,488,864	3,534,600
Additional Funds Available						
Carry Forward Funding	0	1,000,000	0	0	0	0
Bond Funds	4,550	0	0	0	0	0
Private Contributions	23,000	0	0	0	0	0
Total - Additional Funds Available	27,550	1,000,000	0	0	0	0
Total - All Funds	6,799,923	4,482,054	0	0	3,488,864	3,534,600
EQUIPMENT						
005 Equipment	299	1,710	0	0	1,800	1,800
Agency Grand Total	6,799,923	4,482,054	0	0	3,488,864	3,534,600

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	5	3,482,054	5	3,482,054	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	12,125	0	37,904	0	0	0	0
Other Expenses	0	30,248	0	65,846	0	0	0	0
Equipment	0	40,290	0	40,290	0	0	0	0
CETC Workforce	0	707,880	0	797,353	0	0	0	0
Total - General Fund	0	790,543	0	941,393	0	0	0	0

Reduce Funding for CETC - (B)

The Connecticut Employment and Training Commission (CETC), established in 1989 as Connecticut's workforce development policy board charged with overseeing and improving the coordination of education, employment and training programs in the state. CETC is the state's designated Workforce Development Board for the purposes of implementing the federal Workforce Investment Act (1998).

-(Governor) The governor recommends a reduction in funding of \$310,000 in both FY 04 and FY 05 in the Connecticut Employment and Training Commission (CETC).

-(Committee) Same as Governor.

CETC Workforce	0	-310,000	0	-310,000	0	0	0	0
Total - General Fund	0	-310,000	0	-310,000	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends a reduction of funding of \$319,847 in both FY 04 and FY 05 to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-8,914	0	-8,914	0	0	0	0
Equipment	0	-90	0	-90	0	0	0	0
CETC Workforce	0	-310,843	0	-310,843	0	0	0	0
Total - General Fund	0	-319,847	0	-319,847	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Committee) Funding is removed to reflect delaying the payment of sick and vacation accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

Personal Services	0	0	0	0	0	-13,000	0	-14,500
Total - General Fund	0	0	0	0	0	-13,000	0	-14,500

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).

-(Committee) Same as Governor.

Equipment	0	-40,110	0	-40,110	0	0	0	0
Total - General Fund	0	-40,110	0	-40,110	0	0	0	0

Provide Funding for Opportunity Industrial Centers - (B)

-(Committee) Funding of \$300,000 is provided to support the Opportunity Industrial Centers. Funding is provided from existing resources of the CETC Workforce account. It should be noted that funding for the Bridgeport and Waterbury OIC's are provided as a carry forward provision within the Department of Labor.

Reallocate Agency to the Department of Economic and Community Development - (B)

The Office of Workforce Competitiveness (OWC) was established in law by PA 00-192 as a response to the federal Workforce Investment Act of 1998 (WIA).

OWC is the governor's principal workforce development policy advisor responsible for staffing the Connecticut Employment and Training Commission (CETC) and advising and coordinating on various workforce development issues statewide (including overseeing the implementation of WIA).

-(Governor) The governor recommends reallocating the Office of Workforce Competitiveness to the Department of Economic and Community Development (DECD). As a result of the reallocation, funding in the amount of \$3,501,864 in FY 04 and \$3,549,100 in FY 05 is reduced and a corresponding increase is reflected in DECD's budget. The following is reallocated:

- Personal Services \$521,294 (5 positions)
- Other Expenses \$491,180
- Equipment \$1,800
- CETC (Connecticut Employment & Training Commission) \$2,487,590

-(Committee) The Office of Workforce Competitiveness is retained as a separate agency.

Personal Services	-5	-521,294	-5	-547,073	5	521,294	5	547,073
Other Expenses	0	-491,180	0	-512,637	0	491,180	0	512,637
Equipment	0	-1,800	0	-1,800	0	1,800	0	1,800
CETC Workforce	0	-2,487,590	0	-2,487,590	0	2,487,590	0	2,487,590
Total - General Fund	-5	-3,501,864	-5	-3,549,100	5	3,501,864	5	3,549,100

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends that funding of \$100,776 in FY 04 and \$204,390 in FY 05 for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-13,740	0	-27,881	0	0	0	0
CETC Workforce	0	-87,036	0	-176,509	0	0	0	0
Total - General Fund	0	-100,776	0	-204,390	0	0	0	0

Budget Totals - GF	0	0	0	0	5	3,488,864	5	3,534,600
---------------------------	----------	----------	----------	----------	----------	------------------	----------	------------------

Labor Department 2610

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	146	146	121	121	129	129
Others Equated to Full-Time	3	0	0	0	0	0
Additional Funds Available						
Permanent Full-Time	715	754	702	702	702	702
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	9,048,896	9,531,890	7,388,401	7,482,687	7,898,401	7,992,687
002 Other Expenses	875,779	819,013	1,339,770	1,336,229	1,359,770	1,356,229
005 Equipment	2,000	2,000	2,000	2,000	2,000	2,000
02X Other Current Expenses	49,494,420	39,034,435	37,397,233	36,830,233	36,846,577	36,279,577
Agency Total - General Fund	59,421,095	49,387,338	46,127,404	45,651,149	46,106,748	45,630,493
Workers' Compensation Fund						
02X Other Current Expenses	687,589	671,470	0	0	671,470	671,470
Agency Total - Workers' Compensation Fund	687,589	671,470	0	0	671,470	671,470
Agency Total - Appropriated Funds	60,108,684	50,058,808	46,127,404	45,651,149	46,778,218	46,301,963
Additional Funds Available						
Carry Forward Funding	0	8,846,595	0	0	0	0
Special Funds, Non-Appropriated	868,794	320,047	100,000	0	100,000	0
Bond Funds	40,889	512,607	0	0	0	0
Employment Security Administration Fund	80,070,853	89,674,447	88,193,076	91,812,912	88,193,076	91,812,912
Private Contributions	3,054,424	1,305,700	493,600	505,700	493,600	505,700
Federal Contributions	422,926	521,537	21,968	22,408	21,968	22,408
Agency Grand Total	144,566,570	151,239,741	134,936,048	137,992,169	135,586,862	138,642,983
BUDGET BY PROGRAM						
Employment Planning and Job Readiness						
Permanent Full-Time Positions GF/OF	2/2	2/6	0/6	0/6	0/6	0/6
General Fund						
Personal Services	160,504	164,651	196,601	186,644	196,601	186,644
Other Expenses	333	333	332	332	332	332
015 Workforce Investment Act	25,199,396	21,360,235	21,360,235	21,360,235	19,287,923	19,287,923
018 Workforce Investment Act System	1,000,000	0	1,000,000	433,000	1,000,000	433,000
032 Summer Youth Employment	656,879	621,656	0	0	621,656	621,656
Total - General Fund	27,017,112	22,146,875	22,557,168	21,980,211	21,106,512	20,529,555
Federal Contributions						
Fisheries Disaster Relief	54,876	0	0	0	0	0
Additional Funds Available						
Carry Forward Funding	0	8,846,595	0	0	0	0
Employment Security Administration Fund	3,312,845	6,002,663	1,846,736	1,876,873	1,846,736	1,876,873
Private Contributions	1,643,735	4,700	0	0	0	0
Total - Additional Funds Available	4,956,580	14,853,958	1,846,736	1,876,873	1,846,736	1,876,873
Total - All Funds	32,028,568	37,000,833	24,403,904	23,857,084	22,953,248	22,406,428

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Promoting Economic Self-Sufficiency						
Permanent Full-Time Positions OF General Fund	3	0	0	0	0	0
016 Project Soar	798,221	0	0	0	0	0
031 Community Employment Incentive Program	1,037,803	0	0	0	0	0
033 Jobs First Employment Services	16,266,657	15,226,616	15,036,998	15,036,998	15,136,998	15,136,998
037 Welfare to Work	2,052,891	0	0	0	0	0
042 Opportunity Certificate and AEITC	216,200	0	0	0	0	0
Total - General Fund	20,371,772	15,226,616	15,036,998	15,036,998	15,136,998	15,136,998
Federal Contributions						
State Admin Match Grant-Food Stamp Program	348,434	500,000	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	134,947	100,000	100,000	0	100,000	0
Private Contributions	505,627	0	0	0	0	0
Total - Additional Funds Available	640,574	100,000	100,000	0	100,000	0
Total - All Funds	21,360,780	15,826,616	15,136,998	15,036,998	15,236,998	15,136,998
Wagner/Peyser/Labor Exchange						
Permanent Full-Time Positions OF General Fund	138	146	99	99	99	99
Other Expenses	8,021	8,255	8,247	8,239	8,247	8,239
Additional Funds Available						
Employment Security Administration Fund	15,329,324	18,162,019	18,206,173	18,853,659	18,206,173	18,853,659
Total - All Funds	15,337,345	18,170,274	18,214,420	18,861,898	18,214,420	18,861,898
Unemployment Insurance						
Permanent Full-Time Positions OF Additional Funds Available	458	476	476	476	476	476
Bond Funds	0	309,905	0	0	0	0
Employment Security Administration Fund	49,210,537	51,854,322	54,119,514	56,649,421	54,119,514	56,649,421
Total - Additional Funds Available	49,210,537	52,164,227	54,119,514	56,649,421	54,119,514	56,649,421
Office of Research						
Permanent Full-Time Positions GF/OF General Fund	3/21	3/22	3/20	3/20	3/20	3/20
Personal Services	237,410	250,564	392,543	308,679	392,543	308,679
Other Expenses	10,112	13,700	13,690	13,680	13,690	13,680
Total - General Fund	247,522	264,264	406,233	322,359	406,233	322,359
Additional Funds Available						
Bond Funds	390	4,890	0	0	0	0
Employment Security Administration Fund	1,825,227	1,936,995	1,962,890	1,992,572	1,962,890	1,992,572
Private Contributions	98,407	150,000	0	0	0	0
Total - Additional Funds Available	1,924,024	2,091,885	1,962,890	1,992,572	1,962,890	1,992,572
Total - All Funds	2,171,546	2,356,149	2,369,123	2,314,931	2,369,123	2,314,931
Customized Job Training						
Permanent Full-Time Positions GF General Fund	13	12	0	0	3	3
Personal Services	733,860	792,387	0	0	180,000	180,000
Other Expenses	95,006	47,761	0	0	0	0
Equipment	593	593	0	0	0	0
021 Vocational and Manpower Training	1,703,082	1,418,536	0	0	800,000	800,000
038 Opportunity Industrial Centers	563,291	407,392	0	0	0	0
Total - General Fund	3,095,832	2,666,669	0	0	980,000	980,000
Additional Funds Available						
Special Funds, Non-Appropriated	733,847	220,047	0	0	0	0
Bond Funds	1,830	4,224	0	0	0	0
Private Contributions	3,561	364,000	0	0	0	0
Total - Additional Funds Available	739,238	588,271	0	0	0	0
Total - All Funds	3,835,070	3,254,940	0	0	980,000	980,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Apprenticeship						
Permanent Full-Time Positions GF	13	12	0	0	5	5
General Fund						
Personal Services	854,754	762,824	0	0	330,000	330,000
Other Expenses	110,245	60,301	0	0	20,000	20,000
Equipment	42	42	0	0	0	0
Total - General Fund	965,041	823,167	0	0	350,000	350,000
Additional Funds Available						
Bond Funds	18,033	5,945	0	0	0	0
Total - All Funds	983,074	829,112	0	0	350,000	350,000
Wage and Workplace Standards						
Permanent Full-Time Positions GF/OF	38/8	40/9	40/9	40/9	40/9	40/9
General Fund						
Personal Services	2,086,958	2,253,906	2,389,844	2,409,777	2,389,844	2,409,777
Other Expenses	162,926	162,205	162,076	161,948	162,076	161,948
Total - General Fund	2,249,884	2,416,111	2,551,920	2,571,725	2,551,920	2,571,725
Additional Funds Available						
Private Contributions	570,754	480,500	493,600	505,700	493,600	505,700
Total - All Funds	2,820,638	2,896,611	3,045,520	3,077,425	3,045,520	3,077,425
Occupational Safety and Health						
Permanent Full-Time Positions GF	29	29	29	29	29	29
General Fund						
Personal Services	1,688,717	1,961,681	1,948,102	2,047,596	1,948,102	2,047,596
Other Expenses	209,178	211,447	220,985	225,261	220,985	225,261
Equipment	10	10	0	0	0	0
Total - General Fund	1,897,905	2,173,138	2,169,087	2,272,857	2,169,087	2,272,857
Workers' Compensation Fund						
011 Occupational Health Clinics	687,589	671,470	0	0	671,470	671,470
Federal Contributions						
Consultation Agreements	19,616	21,537	21,968	22,408	21,968	22,408
Additional Funds Available						
Bond Funds	12,705	104,358	0	0	0	0
Total - All Funds	2,617,815	2,970,503	2,191,055	2,295,265	2,862,525	2,966,735
Board of Mediation and Arbitration						
Permanent Full-Time Positions GF	16	16	16	16	16	16
General Fund						
Personal Services	1,068,257	1,250,533	1,040,692	1,049,760	1,040,692	1,049,760
Other Expenses	52,537	57,272	596,833	589,659	596,833	589,659
Total - General Fund	1,120,794	1,307,805	1,637,525	1,639,419	1,637,525	1,639,419
Additional Funds Available						
Bond Funds	2,990	17,700	0	0	0	0
Private Contributions	8,407	6,500	0	0	0	0
Total - Additional Funds Available	11,397	24,200	0	0	0	0
Total - All Funds	1,132,191	1,332,005	1,637,525	1,639,419	1,637,525	1,639,419
Board of Labor Relations						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	838,800	886,884	990,312	999,504	990,312	999,504
Other Expenses	46,708	45,563	125,463	125,364	125,463	125,364
Total - General Fund	885,508	932,447	1,115,775	1,124,868	1,115,775	1,124,868
Additional Funds Available						
Bond Funds	3,909	9,000	0	0	0	0
Total - All Funds	889,417	941,447	1,115,775	1,124,868	1,115,775	1,124,868
Management Services						
Permanent Full-Time Positions GF/OF	19/85	19/95	20/92	20/92	20/92	20/92
General Fund						
Personal Services	1,379,636	1,208,460	1,233,195	1,238,792	1,233,195	1,238,792
Other Expenses	180,713	212,176	212,144	211,746	212,144	211,746
Equipment	1,355	1,355	2,000	2,000	2,000	2,000
Total - General Fund	1,561,704	1,421,991	1,447,339	1,452,538	1,447,339	1,452,538

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Bond Funds	1,032	56,585	0	0	0	0
Employment Security Administration Fund	10,392,920	11,718,448	12,057,763	12,440,387	12,057,763	12,440,387
Private Contributions	223,933	300,000	0	0	0	0
Total - Additional Funds Available	10,617,885	12,075,033	12,057,763	12,440,387	12,057,763	12,440,387
Total - All Funds	12,179,589	13,497,024	13,505,102	13,892,925	13,505,102	13,892,925
Personal Services Reductions						
General Fund						
Personal Services	0	0	-494,092	-437,025	-494,092	-437,025
Less: Turnover - Personal Services	0	0	-308,796	-321,040	-308,796	-321,040
EQUIPMENT						
005 Equipment	2,000	2,000	2,000	2,000	2,000	2,000
Agency Grand Total	144,566,570	151,239,741	134,936,048	137,992,169	135,586,862	138,642,983

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	146	49,387,338	146	49,387,338	0	0	0	0
FY 03 Estimated Expenditures - WF	0	671,470	0	671,470	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	544,774	0	930,787	0	0	0	0
Other Expenses	0	48,362	0	95,161	0	0	0	0
Equipment	0	176,745	0	159,277	0	0	0	0
Vocational and Manpower Training	0	201,629	0	246,994	0	0	0	0
Summer Youth Employment	0	17,406	0	35,300	0	0	0	0
Opportunity Industrial Centers	0	57,940	0	70,970	0	0	0	0
Total - General Fund	0	1,046,856	0	1,538,489	0	0	0	0

Eliminate Summer Youth Program - (B)

The Summer Youth Employment Program provides summer job opportunities and work experience for economically disadvantaged youths ages 14-21. Funds are awarded to local workforce boards to operate employment projects for eligible youths.
-(Governor) The governor recommends a reduction of funding of \$621,656 to reflect the elimination of the Summer Youth Employment program with the intent of supporting these youth in the Workforce Investment Act youth employment related activities.
-(Committee) Funding is retained at current services for the Summer Youth Program.

Summer Youth Employment	0	-621,656	0	-621,656	0	621,656	0	621,656
Total - General Fund	0	-621,656	0	-621,656	0	621,656	0	621,656

Eliminate Funding for Opportunity Industrial Centers - (B)

The Opportunity Industrial Centers provide comprehensive job training, life skills, remedial education and related services to economically disadvantaged, unemployed and underemployed individuals.
-(Governor) The governor recommends a reduction of \$407,392 to reflect the elimination of support to the Opportunity Industrial Centers. However, HB 6548 "AAC the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" includes one-time monies as a carryforward provision

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

for the Bridgeport OIC (\$100,000) and the Waterbury OIC (\$100,000).

-(Committee) Funding in the amount of \$407,392 is reduced in the Opportunity Industrial Centers account. However, sHB 6548 "AAC the State Budget for the Biennium Ending June 30, 2005, and Making Appropriations Therefor" includes a carryforward provision for the Bridgeport OIC (\$100,000) and the Waterbury OIC (\$100,000). In addition, reflected in the Office of Workforce Competitiveness is earmarked funding for OIC's .

Opportunity Industrial Centers	0	-407,392	0	-407,392	0	0	0	0
Total - General Fund	0	-407,392	0	-407,392	0	0	0	0

Provide Funding for the Apprenticeship Program - (B)

-(Committee) Funding of \$350,000 is provided for the Apprenticeship program. This will support 5 positions and Other Expenses associated costs with this program.

Personal Services	0	0	0	0	5	330,000	5	330,000
Other Expenses	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	5	350,000	5	350,000

Vocational and Manpower Training/Customized Job Training - (B)

Vocational and Manpower Training (Customized Job Training) helps workers upgrade their skills and businesses develop a highly-skilled workforce. It provides technical and financial assistance to address businesses' short-term training needs resulting from changing industry demands, and it gives individuals the skills they need to remain employed or to reenter the labor market. Customized Job Training (CJT) targets small to mid-sized manufacturers and industry clusters that utilize high performance workplace standards. CJT also offers pre-employment programs to provide education, training, supportive services, and job development for the placement of people who are chronically unemployed. Special programs are provided for non-traditional occupation training and for displaced homemakers.

-(Governor) The governor recommends a reduction of \$1,418,536 to reflect the elimination of the Vocational and Manpower Training program (Customized Job Training). The savings attributed to the elimination of the staff that administered this program is reflected in the layoff write-up.

-(Committee) Funding of \$618,536 is reduced in the Vocational and Manpower Training account for both FY 04 and FY 05, this leaves a funded level of \$800,000 in this account. In addition, funding of \$180,000 in Personal Services is provided for three positions in the Customized Job Training program.

Personal Services	0	0	0	0	3	180,000	3	180,000
Vocational and Manpower Training	0	-1,418,536	0	-1,418,536	0	800,000	0	800,000
Total - General Fund	0	-1,418,536	0	-1,418,536	3	980,000	3	980,000

Eliminate Funding for Occupational Health Clinics - (B)

The Department of Labor provides grants to Occupational Health Clinics to support the collection of occupational injury data. These grants are funded from the Workers' Compensation Fund.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) The governor recommends a reduction of \$671,470 to reflect the elimination of the grants to the Occupational Health Clinics for data collection.

-(Committee) Current services funding is retained in the Occupational Health Clinics account to meet program needs.

Occupational Health Clinics	0	-671,470	0	-671,470	0	671,470	0	671,470
Total - Workers' Compensation Fund	0	-671,470	0	-671,470	0	671,470	0	671,470

Adjust Funds for the Workforce Investment Act - (B)

The Workforce Investment Act (WIA) provides federal funding for job training programs for adults, youth and dislocated workers. The state is required to appropriate the dollars allocated under WIA.

-(Committee) The Workforce Investment Act federal appropriation has been adjusted to reflect an allocation to Connecticut of \$19,287,923. This results in a reduction of \$2,072,312 to the WIA account (from the FY 03 level).

Workforce Investment Act	0	0	0	0	0	-2,072,312	0	-2,072,312
Total - General Fund	0	0	0	0	0	-2,072,312	0	-2,072,312

Provide Funding for the CT Works Business System - (B)

The CT Works Business System is the computer system that will support the operational and management needs of the state in its administering of employment services under the federal Workforce Investment Act (WIA). The system will integrate the efforts of all partners in the employment and training community and respond to the federal data collection and reporting requirements of WIA.

-(Governor) The governor recommends funding of \$1 million in FY 04 and \$433,000 in FY 05 to complete and implement the CT Works Business System. This will result in a more efficient delivery of employment and training services in the One-Stop system among the WIA required partners.

-(Committee) Same as Governor.

Workforce Investment Act System	0	1,000,000	0	433,000	0	0	0	0
Total - General Fund	0	1,000,000	0	433,000	0	0	0	0

Jobs First Employment Services - (B)

-(Committee) Funding of \$100,000 is provided for supported employment services for individuals involved in the STRIDE program currently located at the York Correctional Center. The program assists in the transition into jobs and the community by providing pre- and post-release employment supports for participating individuals.

Jobs First Employment Services	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) The governor recommends that funding be eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-347,114	0	-641,050	0	0	0	0
Total - General Fund	0	-347,114	0	-641,050	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) The governor recommends the reduction of funding of \$146,978 in FY 04 and \$143,089 in FY 05 to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-146,978	0	-143,089	0	0	0	0
Total - General Fund	0	-146,978	0	-143,089	0	0	0	0

Reallocate Funding for the Board of Mediation and Arbitration - (B)

-(Governor) The governor recommends reallocating funding of \$637,360 from Personal Services to Other Expenses to more accurately reflect the associated costs incurred by the members of the Board of Mediation and Arbitration.

-(Committee) Same as Governor.

Personal Services	0	-637,360	0	-637,360	0	0	0	0
Other Expenses	0	637,360	0	637,360	0	0	0	0
Total - General Fund	0							

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) The governor recommends a reduction in funding of \$1,873,032 in FY 04 and \$1,878,253 in FY 05 and the resulting 25 positions to reflect the layoffs. As a result of these layoffs the operation of the Apprenticeship and Customized Job Training programs have been eliminated. Due to the staff reduction, the Vocational and Manpower Training account (Customized Job Training) was also eliminated (reflected in a previous write-up).

-(Committee) Funding of \$1,873,032 in FY 04 and \$1,878,253 in FY 05 is reduced to reflect the layoffs (25 positions). As a result of these layoffs the governor recommended eliminating the operation of the Apprenticeship and Customized Job Training programs. Please refer to the Apprenticeship and Customized Job Training write-ups that reflect the committee's intent to continue these programs.

Personal Services	-25	-1,556,811	-25	-1,558,491	0	0	0	0
Other Expenses	0	-126,603	0	-130,144	0	0	0	0
Jobs First Employment Services	0	-189,618	0	-189,618	0	0	0	0
Total - General Fund	-25	-1,873,032	-25	-1,878,253	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) The governor recommends a reduction in funding of \$217,864 in FY 04 and FY 05 to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-15,098	0	-15,098	0	0	0	0
Vocational and Manpower Training	0	-157,500	0	-157,500	0	0	0	0
Opportunity Industrial Centers	0	-45,266	0	-45,266	0	0	0	0
Total - General Fund	0	-217,864	0	-217,864	0	0	0	0
<p>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</p> <p>-(Governor) The governor recommends funding of \$176,745 in FY 04 and \$159,277 in FY 05 for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$2,000 remains in the agency's budget in FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-176,745	0	-159,277	0	0	0	0
Total - General Fund	0	-176,745	0	-159,277	0	0	0	0
<p>Eliminate Inflationary Increases - (B)</p> <p>-(Governor) The governor recommends eliminating inflationary increases.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-23,264	0	-70,063	0	0	0	0
Vocational and Manpower Training	0	-44,129	0	-89,494	0	0	0	0
Summer Youth Employment	0	-17,406	0	-35,300	0	0	0	0
Opportunity Industrial Centers	0	-12,674	0	-25,704	0	0	0	0
Total - General Fund	0	-97,473	0	-220,561	0	0	0	0
Budget Totals - GF	121	46,127,404	121	45,651,149	8	-20,656	8	-20,656
Budget Totals - WF	0	0	0	0	0	671,470	0	671,470

Department of Agriculture 3002

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	61	61	0	0	56	56
Others Equated to Full-Time	2	1	0	0	1	1
Regional Market Fund						
Permanent Full-Time	9	9	0	0	9	9
Others Equated to Full-Time	0	3	0	0	0	0
Additional Funds Available						
Permanent Full-Time	2	2	0	0	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	3,789,890	4,106,517	0	0	3,695,809	3,727,853
002 Other Expenses	680,556	690,570	0	0	753,789	732,694
005 Equipment	900	1,000	0	0	0	0
02X Other Current Expenses	264,334	103,575	0	0	203,575	203,575
6XX Grant Payments - Other than Towns	192,909	195,157	0	0	195,157	195,157
Agency Total - General Fund	4,928,589	5,096,819	0	0	4,848,330	4,859,279
Regional Market Fund						
001 Personal Services	361,070	413,353	0	0	440,167	451,893
002 Other Expenses	380,124	323,000	0	0	342,857	358,539
005 Equipment	6,774	28,500	0	0	7,000	23,500
Agency Total - Regional Market Fund	747,968	764,853	0	0	790,024	833,932
Agency Total - Appropriated Funds	5,676,557	5,861,672	0	0	5,638,354	5,693,211
Additional Funds Available						
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	576,000	576,000
Bond Funds	2,418,919	1,000,000	0	0	1,000,000	1,000,000
Private Contributions	346,695	692,411	0	0	692,411	692,411
Federal Contributions	1,283,767	1,054,745	0	0	1,054,745	1,054,745
Agency Grand Total	10,917,563	9,184,828	0	0	8,961,510	9,016,367
BUDGET BY PROGRAM						
Commissioners Office						
Permanent Full-Time Positions GF	11	11	0	0	7	7
General Fund						
Personal Services	816,204	849,632	0	0	483,000	493,000
Other Expenses	89,145	89,423	0	0	90,789	90,694
Equipment	900	1,000	0	0	0	0
Total - General Fund	906,249	940,055	0	0	573,789	583,694
Federal Contributions						
Noank Renovations -Marine Reseach Facility	23,840	63,000	0	0	63,000	63,000
Additional Funds Available						
Special Funds, Non-Appropriated	1,191,625	576,000	0	0	576,000	576,000
Bond Funds	28,816	0	0	0	0	0
Total - Additional Funds Available	1,220,441	576,000	0	0	576,000	576,000
Total - All Funds	2,150,530	1,579,055	0	0	1,212,789	1,222,694

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Regulation and Inspection						
Permanent Full-Time Positions GF/OF	28/2	28/2	0/0	0/0	27/2	27/2
General Fund						
Personal Services	1,623,768	1,782,890	0	0	1,800,000	1,810,000
Other Expenses	385,600	393,681	0	0	400,000	400,000
013 Food Council	47,500	0	0	0	0	0
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
Exhibits and Demonstrations	1,939	5,000	0	0	0	0
Total - General Fund	2,058,807	2,182,571	0	0	2,201,000	2,211,000
Federal Contributions						
Crop Insurance	644	6,356	0	0	6,356	6,356
Fed-St Marketing Improv Prog	49,983	0	0	0	0	0
Inspection Grading & Standardize	3,614	3,500	0	0	3,500	3,500
Other Federal Assistance	10,201	0	0	0	0	0
Total - Federal Contributions	64,442	9,856	0	0	9,856	9,856
Additional Funds Available						
Bond Funds	2,383	0	0	0	0	0
Private Contributions	309,452	650,357	0	0	650,357	650,357
Total - Additional Funds Available	311,835	650,357	0	0	650,357	650,357
Total - All Funds	2,435,084	2,842,784	0	0	2,861,213	2,871,213
Bureau of Aquaculture						
Permanent Full-Time Positions GF	13	13	0	0	13	13
General Fund						
Personal Services	812,995	886,231	0	0	897,000	907,000
Other Expenses	103,847	107,656	0	0	133,000	122,000
011 Oyster Program	100,000	93,575	0	0	93,575	93,575
012 CT Seafood Advisory Council	65,986	0	0	0	50,000	50,000
014 Vibrio Bacterium Program	5,848	10,000	0	0	10,000	10,000
Total - General Fund	1,088,676	1,097,462	0	0	1,183,575	1,182,575
Federal Contributions						
Noank Renovations -Marine Reseach Facility	76,160	0	0	0	0	0
Additional Funds Available						
Bond Funds	1,880	0	0	0	0	0
Total - All Funds	1,166,716	1,097,462	0	0	1,183,575	1,182,575
Bureau of Agricultural Development and Resource Prevention						
Permanent Full-Time Positions GF	9	9	0	0	9	9
General Fund						
Personal Services	536,923	587,764	0	0	515,809	517,853
Other Expenses	101,964	99,810	0	0	130,000	120,000
016 Connecticut Wine Council	45,000	0	0	0	50,000	50,000
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	85,485	88,267	0	0	88,267	88,267
Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
Exhibits and Demonstrations	0	600	0	0	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000	0	0	15,000	15,000
WIC Coupon Program for Fresh Produce	89,285	84,090	0	0	84,090	84,090
Total - General Fund	874,857	876,731	0	0	889,966	882,010
Federal Contributions						
Fed-St Marketing Improv Prog	22,717	0	0	0	0	0
Ag Research-Basic and Applied Research	8,765	10,000	0	0	10,000	10,000
Special Supplement Food Pgm-WIC	398,116	409,879	0	0	409,879	409,879
WIC Farmers Market Nutrition Pgm	105,355	105,400	0	0	105,400	105,400
Farmland Protection Program	183,045	121,000	0	0	121,000	121,000
Other Federal Assistance	401,327	335,610	0	0	335,610	335,610
Total - Federal Contributions	1,119,325	981,889	0	0	981,889	981,889
Additional Funds Available						
Bond Funds	2,385,840	1,000,000	0	0	1,000,000	1,000,000
Private Contributions	37,243	42,054	0	0	42,054	42,054
Total - Additional Funds Available	2,423,083	1,042,054	0	0	1,042,054	1,042,054
Total - All Funds	4,417,265	2,900,674	0	0	2,913,909	2,905,953

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Operation of Regional Market						
Permanent Full-Time Positions RF	9	9	0	0	9	9
Regional Market Fund						
Personal Services	361,070	413,353	0	0	440,167	451,893
Other Expenses	380,124	323,000	0	0	342,857	358,539
Equipment	6,774	28,500	0	0	7,000	23,500
Total - Regional Market Fund	747,968	764,853	0	0	790,024	833,932
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 WIC Program for Fresh Produce for Seniors	85,485	88,267	0	0	88,267	88,267
603 Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
606 Exhibits and Demonstrations	1,939	5,600	0	0	5,600	5,600
608 Connecticut Grown Product Promotion	15,000	15,000	0	0	15,000	15,000
609 WIC Coupon Program for Fresh Produce	89,285	84,090	0	0	84,090	84,090
EQUIPMENT						
005 Equipment	900	1,000	0	0	0	0
005 Equipment	6,774	28,500	0	0	7,000	23,500
Agency Grand Total	10,917,563	9,184,828	0	0	8,961,510	9,016,367

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	61	5,096,819	61	5,096,819	0	0	0	0
FY 03 Estimated Expenditures - RF	9	764,853	9	764,853	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	164,483	0	419,483	0	0	0	0
Other Expenses	0	98,068	0	101,689	0	0	0	0
Equipment	0	28,800	0	22,400	0	0	0	0
Other Current Expenses	0	7,963	0	11,086	0	0	0	0
Grant Payments - Other than Towns	0	5,438	0	11,028	0	0	0	0
Total - General Fund	0	304,752	0	565,686	0	0	0	0
Personal Services	0	52,647	0	91,647	0	0	0	0
Other Expenses	0	41,297	0	61,559	0	0	0	0
Equipment	0	-20,000	0	-3,500	0	0	0	0
Total - Regional Market Fund	0	73,944	0	149,706	0	0	0	0
Eliminate Inflationary Increases - (B)								
Other Expenses	0	-22,119	0	-46,835	0	0	0	0
Oyster Program	0	-2,758	0	-5,593	0	0	0	0
Vibrio Bacterium Program	0	-280	0	-568	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-2,472	0	-5,013	0	0	0	0
Collection of Agricultural Statistics	0	-34	0	-69	0	0	0	0
Exhibits and Demonstrations	0	-157	0	-319	0	0	0	0
Connecticut Grown Product Promotion	0	-420	0	-852	0	0	0	0
WIC Coupon Program for Fresh Produce	0	-2,355	0	-4,775	0	0	0	0
Total - General Fund	0	-30,595	0	-64,024	0	0	0	0
Other Expenses	0	-4,440	0	-9,020	0	0	0	0
Total - Regional Market Fund	0	-4,440	0	-9,020	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
Equipment	0	-29,800	0	-23,400	0	0	0	0
Total - General Fund	0	-29,800	0	-23,400	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
Other Expenses	0	-12,730	0	-12,730	0	0	0	0
Oyster Program	0	-4,925	0	-4,925	0	0	0	0
Total - General Fund	0	-17,655	0	-17,655	0	0	0	0
Other Expenses	0	-17,000	0	-17,000	0	0	0	0
Equipment	0	-1,500	0	-1,500	0	0	0	0
Total - Regional Market Fund	0	-18,500	0	-18,500	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

Personal Services	0	-127,851	0	-235,269	0	0	0	0
Total - General Fund	0	-127,851	0	-235,269	0	0	0	0
Personal Services	0	-5,902	0	-13,968	0	0	0	0
Total - Regional Market Fund	0	-5,902	0	-13,968	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

Personal Services	0	-141,813	0	-257,351	0	0	0	0
Total - General Fund	0	-141,813	0	-257,351	0	0	0	0
Personal Services	0	0	0	-18,869	0	0	0	0
Total - Regional Market Fund	0	0	0	-18,869	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

Personal Services	-3	-135,527	-3	-135,527	0	0	0	0
Total - General Fund	-3	-135,527	-3	-135,527	0	0	0	0
Personal Services	0	-19,931	0	-20,270	0	0	0	0
Total - Regional Market Fund	0	-19,931	0	-20,270	0	0	0	0

Merge Department with Consumer Protection - (B)

-(Governor) The department is consolidated with the Department of Consumer Protection.

-(Committee) The agency will retain its autonomy.

Personal Services	-58	-3,865,809	-58	-3,897,853	56	3,695,809	56	3,727,853
Other Expenses	0	-753,789	0	-732,694	0	753,789	0	732,694
Oyster Program	0	-93,575	0	-93,575	0	93,575	0	93,575
Vibrio Bacterium Program	0	-10,000	0	-10,000	0	10,000	0	10,000
WIC Program for Fresh Produce for Seniors	0	-88,267	0	-88,267	0	88,267	0	88,267
Collection of Agricultural Statistics	0	-1,200	0	-1,200	0	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	0	-1,000	0	-1,000	0	1,000	0	1,000
Exhibits and Demonstrations	0	-5,600	0	-5,600	0	5,600	0	5,600
Connecticut Grown Product Promotion	0	-15,000	0	-15,000	0	15,000	0	15,000
WIC Coupon Program for Fresh Produce	0	-84,090	0	-84,090	0	84,090	0	84,090
Total - General Fund	-58	-4,918,330	-58	-4,929,279	56	4,748,330	56	4,759,279

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-9	-440,167	-9	-451,893	9	440,167	9	451,893
Other Expenses	0	-342,857	0	-358,539	0	342,857	0	358,539
Equipment	0	-7,000	0	-23,500	0	7,000	0	23,500
Total - Regional Market Fund	-9	-790,024	-9	-833,932	9	790,024	9	833,932
Special Funds, Non-Appropriated	0	-576,000	0	-576,000	0	576,000	0	576,000
Total - Special Funds, Non-Appropriated	0	-576,000	0	-576,000	0	576,000	0	576,000
Crop Insurance	0	-6,356	0	-6,356	0	6,356	0	6,356
Total - Crop Insurance	0	-6,356	0	-6,356	0	6,356	0	6,356
Bond Funds	0	-1,000,000	0	-1,000,000	0	1,000,000	0	1,000,000
Total - Bond Funds	0	-1,000,000	0	-1,000,000	0	1,000,000	0	1,000,000
Private Contributions	0	-692,411	0	-692,411	0	692,411	0	692,411
Total - Private Contributions	0	-692,411	0	-692,411	0	692,411	0	692,411
Inspection Grading & Standardize	0	-3,500	0	-3,500	0	3,500	0	3,500
Total - Inspection Grading & Standardize	0	-3,500	0	-3,500	0	3,500	0	3,500
Ag Research-Basic and Applied Research	0	-10,000	0	-10,000	0	10,000	0	10,000
Total - Ag Research-Basic and Applied Research	0	-10,000	0	-10,000	0	10,000	0	10,000
Special Supplement Food Pgm-WIC	0	-409,879	0	-409,879	0	409,879	0	409,879
Total - Special Supplement Food Pgm-WIC	0	-409,879	0	-409,879	0	409,879	0	409,879
WIC Farmers Market Nutrition Pgm	0	-105,400	0	-105,400	0	105,400	0	105,400
Total - WIC Farmers Market Nutrition Pgm	0	-105,400	0	-105,400	0	105,400	0	105,400
Noank Renovations -Marine Reseach Facility	0	-63,000	0	-63,000	0	63,000	0	63,000
Total - Noank Renovations -Marine Reseach Facility	0	-63,000	0	-63,000	0	63,000	0	63,000
Farmland Protection Program	0	-121,000	0	-121,000	0	121,000	0	121,000
Total - Farmland Protection Program	0	-121,000	0	-121,000	0	121,000	0	121,000
Other Federal Assistance	0	-335,610	0	-335,610	0	335,610	0	335,610
Total - Other Federal Assistance	0	-335,610	0	-335,610	0	335,610	0	335,610
Federal Contributions	-2	0	-2	0	2	0	2	0
Total - Federal Contributions	-2	0	-2	0	2	0	2	0
Provide Funds for Wine and Seafood Councils - (B)								
-(Committee) Funding is provided for the Connecticut Seafood Council and the Wine Council for FY 04 and FY 05.								
CT Seafood Advisory Council	0	0	0	0	0	50,000	0	50,000
Connecticut Wine Council	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	0	0	0	0	56	4,848,330	56	4,859,279
Budget Totals - RF	0	0	0	0	9	790,024	9	833,932
Budget Totals - OF	-2	-3,323,156	-2	-3,323,156	2	3,323,156	2	3,323,156

Department of Environmental Protection 3100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	462	465	401	401	401	401
Others Equated to Full-Time	38	21	25	25	25	25
Additional Funds Available						
Permanent Full-Time	689	694	691	691	691	691
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	33,230,323	34,191,375	31,980,408	32,839,144	31,980,408	32,839,144
002 Other Expenses	5,252,246	3,362,299	3,362,299	3,362,299	3,362,299	3,362,299
005 Equipment	115,096	68,457	100	100	100	100
02X Other Current Expenses	3,542,970	2,061,892	1,432,921	1,451,945	1,432,921	1,451,945
6XX Grant Payments - Other than Towns	444,001	442,769	442,769	442,769	442,769	442,769
Agency Total - General Fund	42,584,636	40,126,792	37,218,497	38,096,257	37,218,497	38,096,257
Agency Total - Appropriated Funds	42,584,636	40,126,792	37,218,497	38,096,257	37,218,497	38,096,257
Additional Funds Available						
Special Funds, Non-Appropriated	39,881,709	46,593,700	47,453,300	48,059,100	47,453,300	48,059,100
Bond Funds	3,293,789	3,753,000	2,612,900	2,755,200	2,612,900	2,755,200
Private Contributions	9,840,177	12,074,403	14,030,300	14,464,400	14,030,300	14,464,400
Federal Contributions	23,248,270	26,527,623	26,253,887	26,047,087	26,253,887	26,047,087
Agency Grand Total	118,848,581	129,075,518	127,568,884	129,422,044	127,568,884	129,422,044
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF/OF	60/53	60/53	55/53	55/53	55/53	55/53
General Fund						
Personal Services	4,804,153	4,412,435	4,510,163	4,713,205	4,510,163	4,713,205
Other Expenses	1,991,735	218,200	218,200	218,200	218,200	218,200
Equipment	15,941	0	0	0	0	0
041 Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
Total - General Fund	6,859,829	4,678,635	4,776,363	4,979,405	4,776,363	4,979,405
Federal Contributions						
Coastal Zone	1,221,791	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Endangered Species Conservation	1,358	3,000	3,000	3,000	3,000	3,000
Clean Vessel Act	638,521	600,000	500,000	500,000	500,000	500,000
Geological Survey-Research/Data	41,793	35,000	35,000	35,000	35,000	35,000
US Geological Survey	14,829	85,000	85,000	85,000	85,000	85,000
Highway Planning and Construction	69,000	70,000	70,000	70,000	70,000	70,000
HABITAT CONSERVATION	3,000	38,000	0	0	0	0
National Estuary Program	106,725	112,000	118,000	120,000	118,000	120,000
Nonpoint Source Implementation	88,096	90,000	94,500	99,200	94,500	99,200
Wetlands Protection - State Dev	188	6,530	0	0	0	0
State and Tribal Envir. Justice	10,300	87,500	0	0	0	0
National Professional Development	82,532	80,000	80,000	80,000	80,000	80,000
Ct Department of Public Health	12,500	0	0	0	0	0
Total - Federal Contributions	2,290,633	3,207,030	2,985,500	2,992,200	2,985,500	2,992,200

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	1,482,099	2,363,300	2,486,000	2,603,000	2,486,000	2,603,000
Bond Funds	3,000	25,000	25,000	25,000	25,000	25,000
Private Contributions	1,289,406	3,194,712	3,217,700	3,237,200	3,217,700	3,237,200
Total - Additional Funds Available	2,774,505	5,583,012	5,728,700	5,865,200	5,728,700	5,865,200
Total - All Funds	11,924,967	13,468,677	13,490,563	13,836,805	13,490,563	13,836,805
Bureau of Administration						
Permanent Full-Time Positions GF/OF	116/27	116/27	103/27	103/27	103/27	103/27
General Fund						
Personal Services	7,593,600	8,163,116	7,572,643	7,901,638	7,572,643	7,901,638
Other Expenses	1,167,899	1,143,588	1,143,588	1,143,588	1,143,588	1,143,588
Equipment	11,140	0	100	100	100	100
012 Mosquito Control	48,037	51,574	54,540	57,387	54,540	57,387
029 Dam Maintenance	119,245	120,464	124,313	129,314	124,313	129,314
Total - General Fund	8,939,921	9,478,742	8,895,184	9,232,027	8,895,184	9,232,027
Federal Contributions						
Sport Fish Restoration	150,590	168,000	250,000	250,000	250,000	250,000
Clean Vessel Act	27,070	20,000	20,000	20,000	20,000	20,000
Boating Safety	53,598	55,000	55,000	55,000	55,000	55,000
Other Federal Assistance	136,935	100,000	100,000	100,000	100,000	100,000
Total - Federal Contributions	368,193	343,000	425,000	425,000	425,000	425,000
Additional Funds Available						
Special Funds, Non-Appropriated	707,902	1,292,400	1,301,800	1,360,000	1,301,800	1,360,000
Bond Funds	783,370	1,275,000	0	0	0	0
Private Contributions	330,824	367,305	277,000	280,800	277,000	280,800
Total - Additional Funds Available	1,822,096	2,934,705	1,578,800	1,640,800	1,578,800	1,640,800
Total - All Funds	11,130,210	12,756,447	10,898,984	11,297,827	10,898,984	11,297,827
Bureau of Natural Resources						
Permanent Full-Time Positions GF/OF	46/100	46/100	42/100	42/100	42/100	42/100
General Fund						
Personal Services	3,735,079	3,683,064	3,677,724	3,815,847	3,677,724	3,815,847
Other Expenses	446,085	430,000	430,000	430,000	430,000	430,000
012 Mosquito Control	1,136,553	281,043	288,092	295,330	288,092	295,330
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
Total - General Fund	5,319,757	4,396,147	4,397,856	4,543,217	4,397,856	4,543,217
Federal Contributions						
Cooperative Forestry Assistance	435,371	410,000	410,000	410,000	410,000	410,000
Anadromous Fish Conservation Program	45,351	55,000	55,000	55,000	55,000	55,000
Interjurisdiction Fisheries Act '86	4,776	25,792	25,000	25,000	25,000	25,000
Interstate Marine Fish	129,056	160,000	160,000	160,000	160,000	160,000
Sport Fish Restoration	2,423,270	2,870,000	2,870,000	2,870,000	2,870,000	2,870,000
Wildlife Restoration	1,562,750	1,522,300	1,522,300	1,522,300	1,522,300	1,522,300
Endangered Species Conservation	14,211	15,000	15,000	15,000	15,000	15,000
Fisheries Disaster Relief	475,530	650,000	650,000	482,000	650,000	482,000
WILDLIFE CONSERVATION AND RESTORATION	136,950	320,000	500,000	500,000	500,000	500,000
National Estuary Program	81,380	86,000	90,800	95,000	90,800	95,000
CDC-Investigations & Tech Assist	49,582	61,400	0	0	0	0
Other Federal Assistance	9,534	73,760	50,000	50,000	50,000	50,000
Total - Federal Contributions	5,367,761	6,249,252	6,348,100	6,184,300	6,348,100	6,184,300
Additional Funds Available						
Special Funds, Non-Appropriated	4,584,517	5,312,000	5,862,000	5,862,000	5,862,000	5,862,000
Private Contributions	273,955	221,000	221,000	219,000	221,000	219,000
Total - Additional Funds Available	4,858,472	5,533,000	6,083,000	6,081,000	6,083,000	6,081,000
Total - All Funds	15,545,990	16,178,399	16,828,956	16,808,517	16,828,956	16,808,517
Bureau of Outdoor Recreation						
Permanent Full-Time Positions GF/OF	181/40	184/40	158/40	158/40	158/40	158/40
General Fund						
Personal Services	12,459,692	13,714,964	13,350,518	13,942,753	13,350,518	13,942,753
Other Expenses	1,465,554	1,370,511	1,370,511	1,370,511	1,370,511	1,370,511
Equipment	88,015	68,457	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
015 Charter Oak Open Space	750,000	0	0	0	0	0
018 Conservation Officers Radios and Repeaters	250,000	0	0	0	0	0
046 Beardsley Park and Zoo	450,000	450,000	0	0	0	0
Total - General Fund	15,463,261	15,603,932	14,721,029	15,313,264	14,721,029	15,313,264
Federal Contributions						
Unallied Mgt Programs	26,950	5,060	0	0	0	0
Interstate Marine Fsh	21,593	25,000	25,000	25,000	25,000	25,000
Sport Fish Restoration	1,652	5,000	5,000	5,000	5,000	5,000
Clean Vessel Act	68,873	70,000	70,000	70,000	70,000	70,000
Outdoor Recreation-Acq/Dev/Plan	88,079	100,000	100,000	100,000	100,000	100,000
PS Partnership/Community Police	1,070	0	0	0	0	0
Boating Safety	650,463	685,000	700,000	700,000	700,000	700,000
National Recreation Trails	108,501	250,000	250,000	250,000	250,000	250,000
Total - Federal Contributions	967,181	1,140,060	1,150,000	1,150,000	1,150,000	1,150,000
Additional Funds Available						
Special Funds, Non-Appropriated	4,317,755	4,446,000	4,515,000	4,615,200	4,515,000	4,615,200
Private Contributions	263,984	462,000	462,000	462,000	462,000	462,000
Total - Additional Funds Available	4,581,739	4,908,000	4,977,000	5,077,200	4,977,000	5,077,200
Total - All Funds	21,012,181	21,651,992	20,848,029	21,540,464	20,848,029	21,540,464
Bureau of Air Management						
Permanent Full-Time Positions GF/OF	14/146	14/146	0/143	0/143	0/143	0/143
General Fund						
Personal Services	956,028	1,031,341	0	0	0	0
Other Expenses	22,263	0	0	0	0	0
Total - General Fund	978,291	1,031,341	0	0	0	0
Federal Contributions						
Performance Partnership	3,155,605	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Surveys, Studies, Investigations	108,610	250,000	250,000	250,000	250,000	250,000
Radiation Control-Train/Counsel	39,552	40,000	17,500	0	17,500	0
Miscellaneous Programs	178,990	185,000	195,000	205,000	195,000	205,000
Total - Federal Contributions	3,482,757	3,775,000	3,762,500	3,755,000	3,762,500	3,755,000
Additional Funds Available						
Special Funds, Non-Appropriated	1,415,732	2,398,700	1,667,700	1,733,800	1,667,700	1,733,800
Private Contributions	7,151,675	7,109,875	9,192,600	9,629,400	9,192,600	9,629,400
Total - Additional Funds Available	8,567,407	9,508,575	10,860,300	11,363,200	10,860,300	11,363,200
Total - All Funds	13,028,455	14,314,916	14,622,800	15,118,200	14,622,800	15,118,200
Bureau of Water Management						
Permanent Full-Time Positions GF/OF	38/161	38/166	36/166	36/166	36/166	36/166
General Fund						
Personal Services	2,796,064	2,798,210	2,894,459	3,033,478	2,894,459	3,033,478
Other Expenses	134,553	150,000	150,000	150,000	150,000	150,000
011 Stream Gaging	160,000	157,600	157,600	157,600	157,600	157,600
014 State Superfund Site Maintenance	219,887	591,000	391,000	391,000	391,000	391,000
021 Laboratory Fees	208,000	200,000	200,000	200,000	200,000	200,000
Grant Payments - Other Than Towns						
Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	1,040
Agreement USGS - Hydrological Study	124,640	122,770	122,770	122,770	122,770	122,770
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
Agreement USGS-Water Quality Stream Monitoring	172,710	170,119	170,119	170,119	170,119	170,119
Total - General Fund	3,913,465	4,290,539	4,186,788	4,325,807	4,186,788	4,325,807
Federal Contributions						
State Memo Agreement	65,773	162,100	147,200	150,000	147,200	150,000
Highway Planning and Construction	12,343	280,000	280,000	280,000	280,000	280,000
Beach Monitoring	16,836	50,000	50,000	50,000	50,000	50,000
Water Quality Control Info Syst	23,945	31,000	31,000	31,000	31,000	31,000
Construction Management Assist	15,716	44,400	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Water Quality Mgmt Planning	107,675	164,900	164,900	164,900	164,900	164,900
National Estuary Program	538,581	700,000	700,000	700,000	700,000	700,000
Nonpoint Source Implementation	1,153,143	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Wetlands Protection - State Dev	256	50,000	50,000	50,000	50,000	50,000
Nat'L Pollutant Discharge Elimin	34,882	50,000	50,000	50,000	50,000	50,000
EP Comprehensive Research Grants	58,910	150,000	150,000	150,000	150,000	150,000
Performance Partnership	3,238,371	3,198,900	3,198,900	3,198,900	3,198,900	3,198,900
Surveys, Studies, Investigations	20,814	20,000	0	0	0	0
Hazardous Subst Response Tr Fund	607,494	940,000	880,000	855,000	880,000	855,000
Underground Storage Tank Tr Fd	95,913	101,000	106,000	111,000	106,000	111,000
Underground Storage Tanks	147,962	114,787	114,787	114,787	114,787	114,787
Flood Mitigation	157,622	240,000	240,000	240,000	240,000	240,000
Building Disaster Recovery	55,863	60,000	60,000	60,000	60,000	60,000
Total - Federal Contributions	6,352,099	7,557,087	7,422,787	7,405,587	7,422,787	7,405,587
Additional Funds Available						
Special Funds, Non-Appropriated	5,787,290	6,317,400	6,616,000	6,929,700	6,616,000	6,929,700
Bond Funds	2,507,419	2,453,000	2,587,900	2,730,200	2,587,900	2,730,200
Private Contributions	371,646	599,511	540,000	524,000	540,000	524,000
Total - Additional Funds Available	8,666,355	9,369,911	9,743,900	10,183,900	9,743,900	10,183,900
Total - All Funds	18,931,919	21,217,537	21,353,475	21,915,294	21,353,475	21,915,294
Bureau of Waste Management						
Permanent Full-Time Positions GF/OF	7/162	7/162	7/162	7/162	7/162	7/162
General Fund						
Personal Services	885,707	388,245	492,289	511,300	492,289	511,300
Other Expenses	24,157	50,000	50,000	50,000	50,000	50,000
021 Laboratory Fees	72,076	75,875	75,875	75,875	75,875	75,875
045 Emergency Response Commission	128,172	133,336	140,501	144,439	140,501	144,439
Total - General Fund	1,110,112	647,456	758,665	781,614	758,665	781,614
Federal Contributions						
Interagency Hazard Materials Train	124,063	140,000	140,000	140,000	140,000	140,000
Performance Partnership	2,943,972	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Surveys, Studies, Investigations	25,704	40,000	0	0	0	0
Pollution Prevention	252,111	70,000	70,000	70,000	70,000	70,000
Underground Storage Tank Pgm	21,336	25,000	25,000	0	25,000	0
Underground Storage Tank Tr Fd	385,086	400,000	400,000	400,000	400,000	400,000
State Energy Conservation	735	670	0	0	0	0
Energy Conserv Institution Bldgs	543,732	300,000	300,000	300,000	300,000	300,000
Biomass Energy Technology	16,129	20,000	20,000	20,000	20,000	20,000
Hazardous Material Assistance	2,801	5,000	5,000	5,000	5,000	5,000
Other Federal Assistance	79,937	55,524	0	0	0	0
Oil Company Overcharge Recovery	24,040	0	0	0	0	0
Total - Federal Contributions	4,419,646	4,256,194	4,160,000	4,135,000	4,160,000	4,135,000
Additional Funds Available						
Special Funds, Non-Appropriated	21,586,414	24,463,900	25,004,800	24,955,400	25,004,800	24,955,400
Private Contributions	158,687	120,000	120,000	112,000	120,000	112,000
Total - Additional Funds Available	21,745,101	24,583,900	25,124,800	25,067,400	25,124,800	25,067,400
Total - All Funds	27,274,859	29,487,550	30,043,465	29,984,014	30,043,465	29,984,014
Personal Services Reductions						
General Fund						
Personal Services	0	0	-367,388	-929,077	-367,388	-929,077
Less: Turnover - Personal Services	0	0	-150,000	-150,000	-150,000	-150,000
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
602 Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	1,040
603 Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
604 Agreement USGS - Hydrological Study	124,640	122,770	122,770	122,770	122,770	122,770
605 New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
606 Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
607 Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	40,200

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
610 Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
611 Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
615 Agreement USGS-Water Quality Stream Monitoring	172,710	170,119	170,119	170,119	170,119	170,119
EQUIPMENT						
005 Equipment	115,096	68,457	100	100	100	100
Agency Grand Total	118,848,581	129,075,518	127,568,884	129,422,044	127,568,884	129,422,044

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	465	40,126,792	465	40,126,792	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,564,678	0	3,020,767	0	0	0	0
Other Expenses	0	149,242	0	238,916	0	0	0	0
Equipment	0	781,543	0	781,543	0	0	0	0
Other Current Expenses	0	54,024	0	106,998	0	0	0	0
Grant Payments - Other than Towns	0	12,358	0	25,065	0	0	0	0
Total - General Fund	0	2,561,845	0	4,173,289	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-87,263	0	-176,937	0	0	0	0
Stream Gaging	0	-4,400	0	-8,930	0	0	0	0
Mosquito Control	0	-3,733	0	-7,570	0	0	0	0
State Superfund Site Maintenance	0	-216,500	0	-233,500	0	0	0	0
Laboratory Fees	0	-7,725	0	-15,655	0	0	0	0
Dam Maintenance	0	-469	0	-950	0	0	0	0
Long Island Sound Research Fund	0	-28	0	-56	0	0	0	0
Emergency Response Commission	0	-140	0	-284	0	0	0	0
Soil Conservation Districts	0	-29	0	-58	0	0	0	0
Agreement USGS-Geological Investigation	0	-1,310	0	-2,660	0	0	0	0
Agreement USGS - Hydrological Study	0	-3,430	0	-6,960	0	0	0	0
New England Interstate Water Pollution Commission	0	-230	0	-470	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-50	0	-100	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-1,120	0	-2,270	0	0	0	0
Thames River Valley Flood Control Commission	0	-1,400	0	-2,840	0	0	0	0
Environmental Review Teams	0	-28	0	-56	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	-4,761	0	-9,651	0	0	0	0
Total - General Fund	0	-332,616	0	-468,947	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment \$849,900 in FY 04 and \$849,900 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-849,900	0	-849,900	0	0	0	0
Total - General Fund	0	-849,900	0	-849,900	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Air Staff to Title V - (B)								
Title V funds are generated by and support a permit program for larger, stationary sources that release pollutants.								
-(Governor) General Fund Air Bureau staff are transferred to Title V funds.								
-(Committee) Same as Governor.								
Personal Services	-14	-1,120,427	-14	-1,156,091	0	0	0	0
Total - General Fund	-14	-1,120,427	-14	-1,156,091	0	0	0	0

Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-61,979	0	-61,979	0	0	0	0
Total - General Fund	0	-61,979	0	-61,979	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-317,388	0	-879,077	0	0	0	0
Total - General Fund	0	-317,388	0	-879,077	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Same as Governor.</p>								
Personal Services	-50	-2,287,830	-50	-2,287,830	0	0	0	0
Total - General Fund	-50	-2,287,830	-50	-2,287,830	0	0	0	0
<p>Eliminate Grant to Beardsley Zoo - (B) -(Governor) Funds are eliminated for a grant to the zoological society to subsidize the zoo. -(Committee) Same as Governor.</p>								
Beardsley Park and Zoo	0	-450,000	0	-450,000	0	0	0	0
Total - General Fund	0	-450,000	0	-450,000	0	0	0	0
<p>Restore Motor Fuels Tax Transfer - (B) A portion of unrefunded motor fuels tax generated by boaters has been allocated to the Conservation Fund to pay for associated programs. -(Committee) The governor's revenue proposal reduces the Transportation Fund Transfer to the Conservation Fund from \$3 million to \$750,000. The transfer to the Fund is increased back to \$2.25 million to enable the Department to retain current programs.</p>								
Budget Totals - GF	401	37,218,497	401	38,096,257	0	0	0	0

Council on Environmental Quality 3190

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	2	2	0	0	2	2		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	124,793	129,625	0	0	136,770	145,544		
002 Other Expenses	6,470	6,147	0	0	6,147	6,147		
Agency Total - General Fund	131,263	135,772	0	0	142,917	151,691		
Agency Total - Appropriated Funds	131,263	135,772	0	0	142,917	151,691		
Additional Funds Available								
Private Contributions	785	0	0	0	0	0		
Agency Grand Total	132,048	135,772	0	0	142,917	151,691		
BUDGET BY PROGRAM								
Representing Environmentalists' Concerns								
Permanent Full-Time Positions GF	2	2	0	0	2	2		
General Fund								
Personal Services	124,793	129,625	0	0	136,770	145,544		
Other Expenses	6,470	6,147	0	0	6,147	6,147		
Total - General Fund	131,263	135,772	0	0	142,917	151,691		
Additional Funds Available								
Private Contributions	785	0	0	0	0	0		
Total - All Funds	132,048	135,772	0	0	142,917	151,691		
Agency Grand Total	132,048	135,772	0	0	142,917	151,691		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	2	135,772	2	135,772	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	7,145	0	15,919	0	0	0	0
Other Expenses	0	503	0	690	0	0	0	0
Total - General Fund	0	7,648	0	16,609	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003. **-(Governor)** Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-323	0	-323	0	0	0	0
Total - General Fund	0	-323	0	-323	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-180	0	-367	0	0	0	0
Total - General Fund	0	-180	0	-367	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) A position and associated funds are recommended to be removed to reflect layoffs.								
-(Committee) Funds are restored to enable the council to exist.								
Personal Services	-1	-58,413	-1	-61,970	1	58,413	1	61,970
Total - General Fund	-1	-58,413	-1	-61,970	1	58,413	1	61,970
Eliminate Funds for the Council - (B)								
-(Governor) Funding is eliminated for the Council on Environmental Quality.								
-(Committee) Funds are retained for the Council.								
Personal Services	-1	-78,357	-1	-83,574	1	78,357	1	83,574
Other Expenses	0	-6,147	0	-6,147	0	6,147	0	6,147
Total - General Fund	-1	-84,504	-1	-89,721	1	84,504	1	89,721
Budget Totals - GF	0	0	0	0	2	142,917	2	151,691

Commission on Arts, Culture and Tourism 3400

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	14	13	40	40	0	0
Others Equated to Full-Time	4	4	1	1	0	0
Additional Funds Available						
Permanent Full-Time	5	5	5	5	45	45
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	991,830	580,018	2,591,013	2,597,959	0	0
002 Other Expenses	101,736	93,402	703,178	702,917	0	0
005 Equipment	1,000	1,000	1,000	1,000	0	0
02X Other Current Expenses	7,144	0	12,576,639	12,538,273	0	0
6XX Grant Payments - Other than Towns	0	0	2,272,080	2,272,080	0	0
Agency Total - General Fund	1,101,710	674,420	18,143,910	18,112,229	0	0
Agency Total - Appropriated Funds	1,101,710	674,420	18,143,910	18,112,229	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	880,765	880,765	880,765	880,765
Bond Funds	230,436	702,501	0	0	0	0
Private Contributions	133,510	110,341	1,304,500	1,158,094	1,304,500	1,158,094
Intercept Fund	0	0	0	0	21,054,914	21,060,631
Federal Contributions	616,124	734,326	1,197,752	1,194,100	1,197,752	1,194,100
Agency Grand Total	2,081,780	2,221,588	21,526,927	21,345,188	24,437,931	24,293,590
BUDGET BY PROGRAM						
Historic Preservation						
Permanent Full-Time Positions GF/OF	14/5	13/5	7/5	7/5	0/12	0/12
General Fund						
Personal Services	991,830	580,018	534,660	555,933	0	0
Other Expenses	101,736	93,402	75,542	75,335	0	0
Equipment	1,000	1,000	1,000	1,000	0	0
011 Freedom Trail	7,144	0	0	0	0	0
Total - General Fund	1,101,710	674,420	611,202	632,268	0	0
Federal Contributions						
Historic Preserv-Grants-in-Aid	615,836	734,326	600,000	600,000	600,000	600,000
Historic Amer Buildings Survey	288	0	3,652	0	3,652	0
Total - Federal Contributions	616,124	734,326	603,652	600,000	603,652	600,000
Additional Funds Available						
Bond Funds	230,436	702,501	0	0	0	0
Private Contributions	133,510	110,341	87,500	108,094	87,500	108,094
Intercept Fund	0	0	0	0	7,018,305	7,020,210
Total - Additional Funds Available	363,946	812,842	87,500	108,094	7,105,805	7,128,304
Total - All Funds	2,081,780	2,221,588	1,302,354	1,340,362	7,709,457	7,728,304
Arts, Culture and Filmmaking						
Permanent Full-Time Positions GF/OF	0	0	10	10	0/10	0/10
General Fund						
Personal Services	0	0	645,514	651,502	0	0
Other Expenses	0	0	69,127	69,073	0	0
012 Film Commission	0	0	379,723	378,755	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	0	0	2,272,080	2,272,080	0	0
Total - General Fund	0	0	3,366,444	3,371,410	0	0
Federal Contributions						
Promote Arts-State/Reg Pgms	0	0	594,100	594,100	594,100	594,100
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	880,765	880,765	880,765	880,765
Private Contributions	0	0	1,217,000	1,050,000	1,217,000	1,050,000
Intercept Fund	0	0	0	0	7,018,305	7,020,210
Total - Additional Funds Available	0	0	2,097,765	1,930,765	9,116,070	8,950,975
Total - All Funds	0	0	6,058,309	5,896,275	9,710,170	9,545,075
Tourism						
Permanent Full-Time Positions GF/OF	0	0	23	23	0/23	0/23
General Fund						
Personal Services	0	0	1,507,182	1,574,725	0	0
Other Expenses	0	0	558,509	558,509	0	0
013 Discovering Connecticut	0	0	12,196,916	12,159,518	0	0
Total - General Fund	0	0	14,262,607	14,292,752	0	0
Additional Funds Available						
Intercept Fund	0	0	0	0	7,018,304	7,020,211
Total - All Funds	0	0	14,262,607	14,292,752	7,018,304	7,020,211
Personal Services Reductions						
General Fund						
Personal Services	0	0	-96,343	-184,201	0	0
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Basic Cultural Resources Grant	0	0	2,272,080	2,272,080	0	0
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	0	0
Agency Grand Total	2,081,780	2,221,588	21,526,927	21,345,188	24,437,931	24,293,590

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	13	674,420	13	674,420	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	420,950	0	461,421	0	0	0	0
Other Expenses	0	4,252	0	6,857	0	0	0	0
Equipment	0	6,100	0	8,500	0	0	0	0
Total - General Fund	0	431,302	0	476,778	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-2,530	0	-5,135	0	0	0	0
Total - General Fund	0	-2,530	0	-5,135	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-6,100	0	-8,500	0	0	0	0
Total - General Fund	0	-6,100	0	-8,500	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-1,722	0	-1,722	0	0	0	0
Total - General Fund	0	-1,722	0	-1,722	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-96,343	0	-184,201	0	0	0	0
Total - General Fund	0	-96,343	0	-184,201	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-5	-436,929	-5	-454,658	0	0	0	0
Total - General Fund	-5	-436,929	-5	-454,658	0	0	0	0

Eliminate Redundant Expenditures - (B)

-(Governor) Funds are removed for redundant expenditures due to consolidation.

-(Committee) Same as Governor.

Other Expenses	0	-17,860	0	-18,067	0	0	0	0
Total - General Fund	0	-17,860	0	-18,067	0	0	0	0

Eliminate Vacant Position - (B)

-(Governor) Funds are removed for a vacant administrative staff position.

-(Committee) Same as Governor.

Personal Services	-1	-29,379	-1	-30,848	0	0	0	0
Total - General Fund	-1	-29,379	-1	-30,848	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Consolidate the Tourism Division, the Commission on the Arts, the Film and Historical Commissions - (B)								
-(Governor) The Arts Commission, the Tourism Division of the Department of Economic and Community Development and the Film Commission are merged with the Historical Commission.								
-(Committee) Funding is provided for the consolidated agency, however, the Discovering Connecticut grant is eliminated and those funds are appropriated to specific accounts as detailed in the write-ups that follow. In addition, funds are reduced for the Basic Cultural Resources Grant. The grant will be funded for \$1,750,000								
Personal Services	33	2,152,696	33	2,226,227	0	0	0	0
Other Expenses	0	627,636	0	627,582	0	0	0	0
Film Commission	0	379,723	0	378,755	0	0	0	0
Discovering Connecticut	0	12,196,916	0	12,159,518	0	-12,196,916	0	-12,159,518
Basic Cultural Resources Grant	0	2,272,080	0	2,272,080	0	1,750,000	0	1,750,000
Total - General Fund	33	17,629,051	33	17,664,162	0	-10,446,916	0	-10,409,518
Provide Museum Funding - (B)								
-(Committee) Funds are restored in order to maintain the operation of the state's four museums.								
Personal Services	0	0	0	0	5	400,000	5	400,000
Other Expenses	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	5	420,000	5	420,000
Fund Freedom Trail, Impressionist Arts and Historical Resource Inventory - (B)								
-(Committee) Funds, in the amount of \$90,000, are provided for markers, promotion and/or project costs of the Freedom Trail. In addition, funds in the amount of \$30,000 are provided for the Historical Resource Inventory and \$30,000 is provided for the Impressionist Arts trail.								
Freedom Trail	0	0	0	0	0	90,000	0	90,000
Historical Resources	0	0	0	0	0	30,000	0	30,000
Arts Trail	0	0	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Fund Statewide Tourism Promotion - (B)								
-(Committee) Funds are provided for statewide tourism marketing, promotion and vacation guides in the amount of \$3,840,000, \$400,000 for challenge grants and \$800,000 for the 11 visitors centers.								
Statewide Tourism	0	0	0	0	0	5,040,000	0	5,040,000
Total - General Fund	0	0	0	0	0	5,040,000	0	5,040,000
Fund Tourism Districts and Entities - (B)								
-(Committee) Funds are provided for the consolidated tourism districts in the amount of \$1 million each for a total of \$5 million. Funds in the amount of \$1 million are provided for CCEDA, \$600,000 for the Norwalk Maritime Museum, \$1.5 million for the Stamford Center for the Arts, \$560,000 for the New Haven Coliseum Authority, \$120,000 for the Hartford Arts Council, \$120,000 for the Quiet Corner and \$120,000 for Litchfield Hills.								
Districts and Entities	0	0	0	0	0	9,020,000	0	9,020,000
Total - General Fund	0	0	0	0	0	9,020,000	0	9,020,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for the Cultural Heritage Grants - (B)								
-(Committee) Funds are provided to continue the grant to the Connecticut Humanities Council for cultural heritage grants to libraries, museums, historical societies and cultural organizations.								
CT Humanities Council-Cultural Heritage	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000
Provide Funding Through Hotel Tax Intercept - (B)								
-(Committee) The budget for the Commission on the Arts, Culture and Tourism will be provided through an intercept of the 12% hotel room occupancy tax. The funding should be provided as outlined in the write-ups above.								
Personal Services	0	0	0	0	-45	-2,991,013	-45	-2,997,959
Other Expenses	0	0	0	0	0	-723,178	0	-722,917
Equipment	0	0	0	0	0	-1,000	0	-1,000
Freedom Trail	0	0	0	0	0	-90,000	0	-90,000
Film Commission	0	0	0	0	0	-379,723	0	-378,755
Statewide Tourism	0	0	0	0	0	-5,040,000	0	-5,040,000
Districts and Entities	0	0	0	0	0	-9,020,000	0	-9,020,000
Historical Resources	0	0	0	0	0	-30,000	0	-30,000
Arts Trail	0	0	0	0	0	-30,000	0	-30,000
Basic Cultural Resources Grant	0	0	0	0	0	-4,022,080	0	-4,022,080
CT Humanities Council-Cultural Heritage	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	-45	-23,326,994	-45	-23,332,711
Intercept Fund	0	0	0	0	45	21,054,914	45	21,060,631
Total - Intercept Fund	0	0	0	0	40	21,054,914	40	21,060,631
Budget Totals - GF	40	18,143,910	40	18,112,229	-40	-18,143,910	-40	-18,112,229
Budget Totals - OF	0	0	0	0	40	21,054,914	40	21,060,631

Department of Economic and Community Development 3500

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	116	116	98	110	93	105
Others Equated to Full-Time	2	3	2	2	2	2
Additional Funds Available						
Permanent Full-Time	80	83	57	45	57	45
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	6,936,609	7,290,733	5,551,036	6,784,057	5,551,036	6,784,057
002 Other Expenses	2,963,431	2,824,259	2,209,750	2,356,375	2,209,750	2,356,375
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	2,995,260	1,425,154	4,963,739	5,044,602	1,574,875	1,610,002
6XX Grant Payments - Other than Towns	5,591,378	6,916,490	7,722,999	9,174,358	7,872,999	9,324,358
7XX Grant Payments - To Towns	5,143,276	0	0	0	4,886,112	4,886,112
Agency Total - General Fund	23,630,954	18,457,636	20,448,524	23,360,392	22,095,772	24,961,904
Agency Total - Appropriated Funds	23,630,954	18,457,636	20,448,524	23,360,392	22,095,772	24,961,904
Additional Funds Available						
Special Funds, Non-Appropriated	6,807,969	19,470,758	56,380,449	57,381,138	56,380,449	57,381,138
Bond Funds	140,198,439	217,504,158	188,884,368	91,092,489	188,884,368	91,092,489
Private Contributions	8,111,853	9,552,039	1,632,275	1,594,000	1,632,275	1,594,000
Federal Contributions	47,393,207	40,327,092	38,825,474	40,086,166	38,825,474	40,086,166
Agency Grand Total	226,142,422	305,311,683	306,171,090	213,514,185	307,818,338	215,115,697
BUDGET BY PROGRAM						
Community Development						
Permanent Full-Time Positions GF/OF	11/7	11/12	11/12	11/8	6/12	6/8
General Fund						
Personal Services	527,304	642,189	802,643	841,847	802,643	841,847
Other Expenses	325,489	198,690	198,690	198,690	198,690	198,690
029 Office of Workforce Competitiveness	0	0	0	0	-3,488,864	-3,534,600
Grant Payments - To Towns						
Tax Abatement	0	0	0	0	2,131,112	2,131,112
Payment in Lieu of Taxes	0	0	0	0	2,755,000	2,755,000
Total - General Fund	852,793	840,879	1,001,333	1,040,537	2,398,581	2,392,049
Federal Contributions						
Community Development/State'S	10,794,360	15,035,000	14,539,000	14,539,000	14,539,000	14,539,000
Home Program	0	91,782	95,364	97,905	95,364	97,905
Section 8 Housing Certificate Program	0	165,199	169,820	177,337	169,820	177,337
HUD Small Cities - Administration	412,278	312,501	326,895	340,030	326,895	340,030
Total - Federal Contributions	11,206,638	15,604,482	15,131,079	15,154,272	15,131,079	15,154,272
Additional Funds Available						
Special Funds, Non-Appropriated	0	2,512,744	16,843,190	15,989,596	16,843,190	15,989,596
Bond Funds	0	4,035,502	7,641,379	0	7,641,379	0
Total - Additional Funds Available	0	6,548,246	24,484,569	15,989,596	24,484,569	15,989,596
Total - All Funds	12,059,431	22,993,607	40,616,981	32,184,405	42,014,229	33,535,917

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Housing Development and Support						
	17/38	17/31	17/24	29/16	17/24	29/16
General Fund						
	1,197,298	971,530	734,335	1,921,514	734,335	1,921,514
	116,815	163,000	163,000	163,000	163,000	163,000
011	633,756	617,654	617,654	617,654	617,654	617,654
Grant Payments - Other Than Towns						
	0	374,300	970,300	2,014,300	970,300	2,014,300
	4,310,008	4,846,755	4,970,681	5,258,151	4,970,681	5,258,151
	180,000	378,831	359,014	378,903	359,014	378,903
	886,370	1,316,604	1,423,004	1,523,004	1,423,004	1,523,004
Grant Payments - To Towns						
	2,243,276	0	0	0	0	0
	2,900,000	0	0	0	0	0
	12,467,523	8,668,674	9,237,988	11,876,526	9,237,988	11,876,526
Federal Contributions						
	10,091,973	10,681,822	11,723,849	12,867,169	11,723,849	12,867,169
	71,143	62,880	69,115	76,027	69,115	76,027
	24,273,154	12,617,045	10,897,902	10,948,577	10,897,902	10,948,577
	117,733	0	0	0	0	0
	143,733	302,866	457,115	472,884	457,115	472,884
	440,310	0	0	0	0	0
	0	146,083	161,153	167,729	161,153	167,729
	35,138,046	23,810,696	23,309,134	24,532,386	23,309,134	24,532,386
Additional Funds Available						
	2,428,818	2,910,126	17,894,528	22,920,423	17,894,528	22,920,423
	19,479,580	28,456,907	27,175,582	21,019,665	27,175,582	21,019,665
	313,339	314,000	314,000	314,000	314,000	314,000
	22,221,737	31,681,033	45,384,110	44,254,088	45,384,110	44,254,088
	69,827,306	64,160,403	77,931,232	80,663,000	77,931,232	80,663,000
Economic Development						
	37/35	37/36	28/17	28/17	28/17	28/17
General Fund						
	1,868,572	2,140,127	1,155,055	1,212,942	1,155,055	1,212,942
	1,089,446	870,749	306,240	306,240	306,240	306,240
012	2,361,504	807,500	857,221	892,348	857,221	892,348
029	0	0	3,488,864	3,534,600	3,488,864	3,534,600
Grant Payments - Other Than Towns						
	215,000	0	0	0	150,000	150,000
	5,534,522	3,818,376	5,807,380	5,946,130	5,957,380	6,096,130
Federal Contributions						
	1,048,523	534,315	0	0	0	0
Additional Funds Available						
	4,302,367	13,596,463	21,178,023	17,990,432	21,178,023	17,990,432
	120,685,083	184,740,511	153,874,788	70,072,824	153,874,788	70,072,824
	7,798,514	9,238,039	1,318,275	1,280,000	1,318,275	1,280,000
	132,785,964	207,575,013	176,371,086	89,343,256	176,371,086	89,343,256
	139,369,009	211,927,704	182,178,466	95,289,386	182,328,466	95,439,386
Administration						
	51/0	51/4	42/4	42/4	42/4	42/4
General Fund						
	3,343,435	3,536,887	3,388,895	3,554,688	3,388,895	3,554,688
	1,431,681	1,591,820	1,541,820	1,688,445	1,541,820	1,688,445
	1,000	1,000	1,000	1,000	1,000	1,000
027	0	0	0	0	100,000	100,000
	4,776,116	5,129,707	4,931,715	5,244,133	5,031,715	5,344,133
Federal Contributions						
	0	100,512	103,510	106,290	103,510	106,290
	0	122,266	121,769	128,376	121,769	128,376
	0	154,821	159,982	164,842	159,982	164,842
	0	377,599	385,261	399,508	385,261	399,508

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	76,784	451,425	464,708	480,687	464,708	480,687
Bond Funds	33,776	271,238	192,619	0	192,619	0
Total - Additional Funds Available	110,560	722,663	657,327	480,687	657,327	480,687
Total - All Funds	4,886,676	6,229,969	5,974,303	6,124,328	6,074,303	6,224,328
Personal Services Reductions						
General Fund						
Personal Services	0	0	-296,886	-500,357	-296,886	-500,357
Less: Turnover - Personal Services	0	0	-233,006	-246,577	-233,006	-246,577
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Entrepreneurial Centers	215,000	0	0	0	150,000	150,000
603 Subsidized Assisted Living Demonstration	0	374,300	970,300	2,014,300	970,300	2,014,300
608 Congregate Facilities Operation Costs	4,310,008	4,846,755	4,970,681	5,258,151	4,970,681	5,258,151
609 Housing Assistance and Counseling Program	180,000	378,831	359,014	378,903	359,014	378,903
610 Elderly Congregate Rent Subsidy	886,370	1,316,604	1,423,004	1,523,004	1,423,004	1,523,004
GRANT PAYMENTS - TO TOWNS (Recap)						
702 Tax Abatement	2,243,276	0	0	0	2,131,112	2,131,112
703 Payment in Lieu of Taxes	2,900,000	0	0	0	2,755,000	2,755,000
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	226,142,422	305,311,683	306,171,090	213,514,185	307,818,338	215,115,697

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	116	18,457,636	116	18,457,636	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	134,229	0	437,277	0	0	0	0
Other Expenses	0	132,333	0	215,078	0	0	0	0
Equipment	0	100,168	0	125,834	0	0	0	0
Other Current Expenses	0	118,917	0	181,490	0	0	0	0
Grant Payments - Other than Towns	0	1,235,055	0	2,844,472	0	0	0	0
Grant Payments - To Towns	0	5,143,276	0	5,143,276	0	0	0	0
Total - General Fund	0	6,863,978	0	8,947,427	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-130,273	0	-213,018	0	0	0	0
Elderly Rental Registry and Counselors	0	-17,294	0	-35,075	0	0	0	0
Cluster Initiative	0	-9,402	0	-19,067	0	0	0	0
Congregate Facilities Operation Costs	0	-114,995	0	-233,209	0	0	0	0
Elderly Congregate Rent Subsidy	0	-38,759	0	-78,603	0	0	0	0
Total - General Fund	0	-310,723	0	-578,972	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) Same as Governor.

Equipment	0	-100,168	0	-125,834	0	0	0	0
Total - General Fund	0	-100,168	0	-125,834	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-52,060	0	-52,060	0	0	0	0
Cluster Initiative	0	-42,500	0	-42,500	0	0	0	0
Subsidized Assisted Living Demonstration	0	-19,700	0	-19,700	0	0	0	0
Congregate Facilities Operation Costs	0	-255,092	0	-255,092	0	0	0	0
Tax Abatement	0	-112,164	0	-112,164	0	0	0	0
Payment in Lieu of Taxes	0	-145,000	0	-145,000	0	0	0	0
Total - General Fund	0	-626,516	0	-626,516	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts

-(Committee) Same as Governor.

Personal Services	0	-235,956	0	-478,672	0	0	0	0
Total - General Fund	0	-235,956	0	-478,672	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-60,930	0	-21,685	0	0	0	0
Total - General Fund	0	-60,930	0	-21,685	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-11	-535,648	-11	-548,208	0	0	0	0
Other Expenses	0	-56,000	0	-56,000	0	0	0	0
Total - General Fund	-11	-591,648	-11	-604,208	0	0	0	0

Transfer Operating Expenses to General Fund - (B)

-(Governor) Operating expenses are provided for 12 positions whose funding stream was part of the asset transfer to CHFA in exchange for \$85 million for the General Fund.

-(Committee) Same as Governor.

Personal Services	0	0	12	1,186,875	0	0	0	0
Other Expenses	0	0	0	146,625	0	0	0	0
Total - General Fund	0	0	12	1,333,500	0	0	0	0

Eliminate Funding for Tax Abatement - (B)

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

-(Governor) It is recommended that the program be eliminated.

-(Committee) Funds are provided for this grant program.

Tax Abatement	0	-2,131,112	0	-2,131,112	0	2,131,112	0	2,131,112
Total - General Fund	0	-2,131,112	0	-2,131,112	0	2,131,112	0	2,131,112

Eliminate Funding for Payment In Lieu of Taxes - (B)

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

-(Governor) It is recommended that the program be eliminated.

-(Committee) Funds are provided for this program.

Payment in Lieu of Taxes	0	-2,755,000	0	-2,755,000	0	2,755,000	0	2,755,000
Total - General Fund	0	-2,755,000	0	-2,755,000	0	2,755,000	0	2,755,000

Consolidate the Office of Workforce Competitiveness (OWC) - (B)

-(Governor) Merge the OWC with the Department.

-(Committee) The OWC will retain its autonomy outside of this agency.

Office of Workforce Competitiveness	5	3,488,864	5	3,534,600	-5	-3,488,864	-5	-3,534,600
Total - General Fund	5	3,488,864	5	3,534,600	-5	-3,488,864	-5	-3,534,600

Transfer Tourism Function - (B)

-(Governor) The tourism division and the film commission are transferred to the new Commission on the Arts, Culture and Tourism.

-(Committee) Same as Governor.

Personal Services	-12	-1,041,392	-12	-1,082,263	0	0	0	0
Other Expenses	0	-508,509	0	-508,509	0	0	0	0
Total - General Fund	-12	-1,549,901	-12	-1,590,772	0	0	0	0

Provide Funds for Entrepreneurial Centers - (B)

The Entrepreneurial Center was started in 1985 at the Hartford College for Women. Another center was established in Bridgeport. The program serves the unemployed, dislocated workers, assistance

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>recipients, displaced homemakers and other low-income individuals. The centers provide hands on training including self-assessment, group training, individual support, technical assistance, networking and access to capital. The state provides less than half of the funding. In FY 03 funds in the amount of \$150,000 were provided through surplus. Previously, \$215,000 per year was appropriated.</p> <p>-(Committee) Funds are provided for the centers.</p>								
Entrepreneurial Centers	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
<p>Amistad - (B) -(Committee) Funds are provided for the Amistad.</p>								
Amistad	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	98	20,448,524	110	23,360,392	-5	1,647,248	-5	1,601,512

Agricultural Experiment Station 3601

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	73	74	69	69	69	69
Others Equated to Full-Time	2	2	1	1	1	1
Additional Funds Available						
Permanent Full-Time	32	32	32	32	32	32
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	5,042,300	5,523,026	5,295,925	5,526,402	5,295,925	5,526,402
002 Other Expenses	408,380	457,006	457,006	457,006	457,006	457,006
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	635,058	309,463	278,763	283,463	278,763	283,463
Agency Total - General Fund	6,086,738	6,290,495	6,032,694	6,267,871	6,032,694	6,267,871
Agency Total - Appropriated Funds	6,086,738	6,290,495	6,032,694	6,267,871	6,032,694	6,267,871
Additional Funds Available						
Special Funds, Non-Appropriated	259,979	0	0	0	0	0
Bond Funds	40,505	105,000	0	0	0	0
Private Contributions	358,162	350,500	348,000	353,000	348,000	353,000
Federal Contributions	2,645,025	2,901,142	2,937,142	2,967,642	2,937,142	2,967,642
Agency Grand Total	9,390,409	9,647,137	9,317,836	9,588,513	9,317,836	9,588,513
BUDGET BY PROGRAM						
Management & Support Services						
Permanent Full-Time Positions GF/OF	12/1	13/1	13/1	13/1	13/1	13/1
General Fund						
Personal Services	781,391	858,521	938,088	1,022,198	938,088	1,022,198
Other Expenses	312,510	349,723	349,723	349,723	349,723	349,723
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	1,093,901	1,208,244	1,288,811	1,372,921	1,288,811	1,372,921
Federal Contributions						
Agricultural Experiment-Hatch	5,287	5,287	5,287	5,287	5,287	5,287
Additional Funds Available						
Special Funds, Non-Appropriated	259,979	0	0	0	0	0
Bond Funds	2,290	5,000	0	0	0	0
Private Contributions	65,369	55,000	60,000	65,000	60,000	65,000
Total - Additional Funds Available	327,638	60,000	60,000	65,000	60,000	65,000
Total - All Funds	1,426,826	1,273,531	1,354,098	1,443,208	1,354,098	1,443,208
Experimentation with Insects of Man						
Permanent Full-Time Positions GF/OF	6/7	6/7	6/7	6/7	6/7	6/7
General Fund						
Personal Services	412,358	433,703	440,444	466,266	440,444	466,266
Other Expenses	21,023	23,525	23,525	23,525	23,525	23,525
Equipment	1,000	1,000	0	0	0	0
012 Mosquito Control	507,657	209,463	209,463	209,463	209,463	209,463
Total - General Fund	942,038	667,691	673,432	699,254	673,432	699,254
Federal Contributions						
Agricultural Research	107,855	150,000	175,000	175,000	175,000	175,000
Agricultural Futures Market Support	75,800	85,000	95,000	95,000	95,000	95,000
CDC-Investigations & Tech Assist	346,597	380,000	270,000	270,000	270,000	270,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Microbiology / Disease Research	29,418	5,000	6,000	6,000	6,000	6,000
Total - Federal Contributions	559,670	620,000	546,000	546,000	546,000	546,000
Additional Funds Available						
Bond Funds	4,567	10,000	0	0	0	0
Private Contributions	3,590	33,000	33,000	33,000	33,000	33,000
Total - Additional Funds Available	8,157	43,000	33,000	33,000	33,000	33,000
Total - All Funds	1,509,865	1,330,691	1,252,432	1,278,254	1,252,432	1,278,254
Experiments to Protect Natural Resources						
Permanent Full-Time Positions GF/OF	23/16	23/16	20/16	20/16	20/16	20/16
General Fund						
Personal Services	1,547,705	1,708,602	1,611,263	1,653,244	1,611,263	1,653,244
Other Expenses	69,338	77,594	77,594	77,594	77,594	77,594
013 Wildlife Disease Prevention	127,401	100,000	69,300	74,000	69,300	74,000
Total - General Fund	1,744,444	1,886,196	1,758,157	1,804,838	1,758,157	1,804,838
Federal Contributions						
Integrated Programs	86,914	90,000	90,000	90,000	90,000	90,000
Agricultural Research	870	5,000	5,000	5,500	5,000	5,500
Plant & Animal Disease/Pest Cntl	11,455	15,000	20,000	30,000	20,000	30,000
Gts for Agricultural Research	25,165	40,000	45,000	47,500	45,000	47,500
Cooperative Forestry Research	193,368	193,368	193,368	193,368	193,368	193,368
Agricultural Experiment-Hatch	311,013	311,013	311,013	311,013	311,013	311,013
Agric-Competitive Research Gts	139,024	170,000	190,000	190,000	190,000	190,000
Cooperative Forestry Assistance	170,229	170,000	180,000	180,000	180,000	180,000
Basic & Applied Scientific Resea	0	35,000	40,000	40,000	40,000	40,000
Engineering Grants	67,997	100,000	100,000	100,000	100,000	100,000
EP Comprehensive Research Grants	72,236	75,000	80,000	80,000	80,000	80,000
Surveys, Studies, Investigations	143,165	150,000	150,000	150,000	150,000	150,000
Total - Federal Contributions	1,221,436	1,354,381	1,404,381	1,417,381	1,404,381	1,417,381
Additional Funds Available						
Bond Funds	25,709	45,000	0	0	0	0
Private Contributions	245,439	205,000	205,000	205,000	205,000	205,000
Total - Additional Funds Available	271,148	250,000	205,000	205,000	205,000	205,000
Total - All Funds	3,237,028	3,490,577	3,367,538	3,427,219	3,367,538	3,427,219
Experiments to Assure Food						
Permanent Full-Time Positions GF/OF	25/5	25/5	25/5	25/5	25/5	25/5
General Fund						
Personal Services	1,876,143	2,037,948	2,099,257	2,175,907	2,099,257	2,175,907
Other Expenses	2,705	3,027	3,027	3,027	3,027	3,027
Total - General Fund	1,878,848	2,040,975	2,102,284	2,178,934	2,102,284	2,178,934
Federal Contributions						
Initiative for Future Agriculture and Food Systems	494	5,000	5,000	7,500	5,000	7,500
Agricultural Research	5,097	7,000	10,000	15,000	10,000	15,000
Plant & Animal Disease/Pest Cntl	55,401	55,000	60,000	65,000	60,000	65,000
Gts for Agricultural Research	73,948	105,000	125,000	125,000	125,000	125,000
Agricultural Experiment-Hatch	316,075	316,075	316,075	316,075	316,075	316,075
Agric-Competitive Research Gts	23,495	25,000	30,000	30,000	30,000	30,000
Forestry Research	6,135	0	0	0	0	0
Cooperative Forestry Assistance	83,830	82,500	87,000	87,000	87,000	87,000
AERIAL DISPERSAL OF CORN POLLEN	45,446	65,000	75,000	75,000	75,000	75,000
Alcohol Research Programs	2,000	2,000	2,000	2,000	2,000	2,000
Total - Federal Contributions	611,921	662,575	710,075	722,575	710,075	722,575
Additional Funds Available						
Bond Funds	7,939	45,000	0	0	0	0
Private Contributions	37,018	50,000	50,000	50,000	50,000	50,000
Total - Additional Funds Available	44,957	95,000	50,000	50,000	50,000	50,000
Total - All Funds	2,535,726	2,798,550	2,862,359	2,951,509	2,862,359	2,951,509
Technical Examination of Consumables						
Permanent Full-Time Positions GF/OF	7/3	7/3	5/3	5/3	5/3	5/3
General Fund						
Personal Services	424,703	484,252	408,742	426,674	408,742	426,674
Other Expenses	2,804	3,137	3,137	3,137	3,137	3,137
Total - General Fund	427,507	487,389	411,879	429,811	411,879	429,811

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Agricultural Experiment-Hatch	178,899	178,899	178,899	178,899	178,899	178,899
Air Pollution Cntl Pgm Support	1,236	5,000	7,500	7,500	7,500	7,500
EP Comprehensive Research Grants	56,975	60,000	70,000	70,000	70,000	70,000
Pesticides Compliance Monitor	9,601	15,000	15,000	20,000	15,000	20,000
Total - Federal Contributions	246,711	258,899	271,399	276,399	271,399	276,399
Additional Funds Available						
Private Contributions	6,746	7,500	0	0	0	0
Total - All Funds	680,964	753,788	683,278	706,210	683,278	706,210
Personal Services Reductions						
General Fund						
Personal Services	0	0	-181,821	-190,121	-181,821	-190,121
Less: Turnover - Personal Services	0	0	-20,048	-27,766	-20,048	-27,766
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	9,390,409	9,647,137	9,317,836	9,588,513	9,317,836	9,588,513

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	74	6,290,495	74	6,290,495	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	176,974	0	426,974	0	0	0	0
Other Expenses	0	10,972	0	22,037	0	0	0	0
Equipment	0	147,700	0	212,300	0	0	0	0
Other Current Expenses	0	8,665	0	19,394	0	0	0	0
Total - General Fund	0	344,311	0	680,705	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's various accounts by \$16,837 in FY 04 and \$33,931 in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-10,972	0	-22,037	0	0	0	0
Mosquito Control	0	-5,865	0	-11,894	0	0	0	0
Total - General Fund	0	-16,837	0	-33,931	0	0	0	0

Obtain Equipment through the Capital Equipment

Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-147,700	0	-212,300	0	0	0	0
Total - General Fund	0	-147,700	0	-212,300	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-5	-222,254	-5	-233,477	0	0	0	0
Wildlife Disease Prevention	0	-33,500	0	-33,500	0	0	0	0
Total - General Fund	-5	-255,754	-5	-266,977	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-23,327	0	-40,095	0	0	0	0
Total - General Fund	0	-23,327	0	-40,095	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-158,494	0	-150,026	0	0	0	0
Total - General Fund	0	-158,494	0	-150,026	0	0	0	0

Budget Totals - GF	69	6,032,694	69	6,267,871	0	0	0	0
---------------------------	-----------	------------------	-----------	------------------	----------	----------	----------	----------

Department of Veterans Affairs 1312

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	345	355	329	329	329	329
Others Equated to Full-Time	96	94	94	94	94	94
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	21,750,242	22,561,675	22,366,628	23,126,536	22,366,628	23,126,536
002 Other Expenses	6,108,395	5,943,836	6,756,959	6,756,909	6,756,959	6,756,909
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund	27,858,637	28,506,511	29,124,587	29,884,445	29,124,587	29,884,445
Soldiers, Sailors and Marines' Fund						
6XX Grant Payments - Other than Towns	244,000	247,500	249,300	251,800	249,300	251,800
Agency Total - Soldiers, Sailors and Marines' Fund	244,000	247,500	249,300	251,800	249,300	251,800
Agency Total - Appropriated Funds	28,102,637	28,754,011	29,373,887	30,136,245	29,373,887	30,136,245
Additional Funds Available						
Special Funds, Non-Appropriated	99,450	0	0	0	0	0
Bond Funds	318,790	0	0	0	0	0
Private Contributions	3,276,998	3,401,633	2,765,000	2,765,000	2,765,000	2,765,000
Agency Grand Total	31,797,875	32,155,644	32,138,887	32,901,245	32,138,887	32,901,245
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF	140	140	129	129	129	129
General Fund						
Personal Services	7,761,458	7,363,482	7,462,545	7,781,308	7,462,545	7,781,308
Other Expenses	3,382,189	3,545,835	3,340,272	3,320,306	3,340,272	3,320,306
Equipment	0	1,000	1,000	1,000	1,000	1,000
Total - General Fund	11,143,647	10,910,317	10,803,817	11,102,614	10,803,817	11,102,614
Soldiers, Sailors and Marines' Fund						
Grant Payments - Other Than Towns	244,000	247,500	249,300	251,800	249,300	251,800
Burial Expenses	1,650	4,500	1,800	1,800	1,800	1,800
Headstones	242,350	243,000	247,500	250,000	247,500	250,000
Total - Soldiers, Sailors and Marines' Fund	244,000	247,500	249,300	251,800	249,300	251,800
Additional Funds Available						
Special Funds, Non-Appropriated	39,617	0	0	0	0	0
Bond Funds	313,713	0	0	0	0	0
Private Contributions	1,330,999	1,385,133	1,124,750	1,124,750	1,124,750	1,124,750
Total - Additional Funds Available	1,684,329	1,385,133	1,124,750	1,124,750	1,124,750	1,124,750
Total - All Funds	13,071,976	12,542,950	12,177,867	12,479,164	12,177,867	12,479,164
Office of Advocacy and Assistance						
Permanent Full-Time Positions GF	21	22	19	19	19	19
General Fund						
Personal Services	946,815	1,055,077	1,019,950	1,074,514	1,019,950	1,074,514
Other Expenses	5,051	5,035	5,124	5,098	5,124	5,098
Total - General Fund	951,866	1,060,112	1,025,074	1,079,612	1,025,074	1,079,612
Additional Funds Available						
Private Contributions	48,647	50,800	41,250	41,250	41,250	41,250
Total - All Funds	1,000,513	1,110,912	1,066,324	1,120,862	1,066,324	1,120,862

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Veterans' Home and Hospital						
Permanent Full-Time Positions GF	160	169	157	157	157	157
General Fund						
Personal Services	11,458,902	12,703,291	12,982,754	13,520,519	12,982,754	13,520,519
Other Expenses	2,712,309	2,383,870	3,402,306	3,422,293	3,402,306	3,422,293
Total - General Fund	14,171,211	15,087,161	16,385,060	16,942,812	16,385,060	16,942,812
Additional Funds Available						
Special Funds, Non-Appropriated	59,833	0	0	0	0	0
Bond Funds	3,928	0	0	0	0	0
Private Contributions	1,664,222	1,730,570	1,405,250	1,405,250	1,405,250	1,405,250
Total - Additional Funds Available	1,727,983	1,730,570	1,405,250	1,405,250	1,405,250	1,405,250
Total - All Funds	15,899,194	16,817,731	17,790,310	18,348,062	17,790,310	18,348,062
Residential and Rehabilitative Svcs.						
Permanent Full-Time Positions GF	24	24	24	24	24	24
General Fund						
Personal Services	1,583,067	1,439,825	1,537,204	1,597,404	1,537,204	1,597,404
Other Expenses	8,846	9,096	9,257	9,212	9,257	9,212
Total - General Fund	1,591,913	1,448,921	1,546,461	1,606,616	1,546,461	1,606,616
Additional Funds Available						
Bond Funds	1,149	0	0	0	0	0
Private Contributions	233,130	235,130	193,750	193,750	193,750	193,750
Total - Additional Funds Available	234,279	235,130	193,750	193,750	193,750	193,750
Total - All Funds	1,826,192	1,684,051	1,740,211	1,800,366	1,740,211	1,800,366
Personal Services Reductions						
General Fund						
Personal Services	0	0	-395,469	-590,741	-395,469	-590,741
Less: Turnover - Personal Services	0	0	-240,356	-256,468	-240,356	-256,468
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
604 Burial Expenses	1,650	4,500	1,800	1,800	1,800	1,800
605 Headstones	242,350	243,000	247,500	250,000	247,500	250,000
EQUIPMENT						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	31,797,875	32,155,644	32,138,887	32,901,245	32,138,887	32,901,245

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	355	28,506,511	355	28,506,511	0	0	0	0
FY 03 Estimated Expenditures - SF	0	247,500	0	247,500	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,368,325	0	2,348,325	0	0	0	0
Other Expenses	0	187,975	0	417,992	0	0	0	0
Equipment	0	334,600	0	343,100	0	0	0	0
Total - General Fund	0	1,890,900	0	3,109,417	0	0	0	0

Replace Institutional General Welfare Fund Expenditures with Other Expenses - (B)

The Institutional General Welfare Fund (IGWF) is used for the benefit of the residents of the Veterans' Home and Hospital. Patient billing is the major source of revenue that supports the IGWF.

-(Governor) The governor recommends funding of \$819,973 in FY 04 and FY 05 to reflect the increased costs associated with expenses funded from the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
IGWF. The net increase in Other Expenses (OE) reflects a transfer of pharmaceutical costs (\$1 million) from IGWF to OE and fuel expenses (\$240,000) from OE to IGWF.								
-(Committee) Same as Governor.								
Other Expenses	0	819,973	0	819,973	0	0	0	0
Total - General Fund	0	819,973	0	819,973	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-109,566	0	-109,566	0	0	0	0
Total - General Fund	0	-109,566	0	-109,566	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-334,600	0	-343,100	0	0	0	0
Total - General Fund	0	-334,600	0	-343,100	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) A reduction in funding of \$1,167,903 in FY 04 and \$1,192,723 in FY 05 and the corresponding 26 positions is recommended to be eliminated as a result of the layoffs.

-(Committee) Same as Governor.

Personal Services	-26	-1,167,903	-26	-1,192,723	0	0	0	0
Total - General Fund	-26	-1,167,903	-26	-1,192,723	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-125,000	0	-125,000	0	0	0	0
Total - General Fund	0	-125,000	0	-125,000	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) A reduction in funding of \$270,469 in FY 04 and \$465,741 in FY 05 is recommended to reflect the unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-270,469	0	-465,741	0	0	0	0
Total - General Fund	0	-270,469	0	-465,741	0	0	0	0

Expenditure Update/Burial and Headstones - (B)

The federal government provides headstones for eligible veterans' and the state Department of Veterans' Affairs will pay for the transportation and installation of the headstones. In addition, the department provides one-time payments of \$150 to apply against funeral costs of eligible veterans.

-(Governor) A reduction in funding of \$2,700 in FY 04 and FY 05 is recommended to reflect more accurately the anticipated demand on the burial expenses grant. Based on the FY 04 recommended level it is anticipated that 12 grants will be provided for burial expenses. The Headstone Expenses recommended increase of \$4,500 in FY 04 and \$7,000 in FY 05 reflects the anticipated increased demand in the reimbursement for costs associated with the transportation and installation of the headstones at cemeteries for eligible veterans'. Approximately 3,500 cases will be provided reimbursement (\$65 - \$70 per headstone).

-(Committee) Same as Governor.

Burial Expenses	0	-2,700	0	-2,700	0	0	0	0
Headstones	0	4,500	0	7,000	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	1,800	0	4,300	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor)) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-85,259	0	-315,326	0	0	0	0
Total - General Fund	0	-85,259	0	-315,326	0	0	0	0

Budget Totals - GF	329	29,124,587	329	29,884,445	0	0	0	0
Budget Totals - SF	0	249,300	0	251,800	0	0	0	0

Department of Public Health 4001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	547	547	491	491	491	491
Additional Funds Available						
Permanent Full-Time	426	422	419	419	419	419
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	28,986,358	30,328,465	28,368,909	29,251,570	28,407,409	29,290,070
002 Other Expenses	7,880,442	6,373,910	6,373,910	6,373,910	6,375,410	6,375,410
005 Equipment	0	950	700	700	700	700
02X Other Current Expenses	13,178,804	12,322,597	12,148,593	12,342,865	12,502,370	12,696,642
6XX Grant Payments - Other than Towns	17,045,307	14,897,097	5,110,645	5,110,644	7,810,721	7,810,720
7XX Grant Payments - To Towns	10,660,671	9,860,716	7,730,866	7,730,866	11,031,464	11,031,464
Agency Total - General Fund	77,751,582	73,783,735	59,733,623	60,810,555	66,128,074	67,205,006
Agency Total - Appropriated Funds	77,751,582	73,783,735	59,733,623	60,810,555	66,128,074	67,205,006
Additional Funds Available						
Carry Forward Funding	0	0	500,000	0	500,000	0
Special Funds, Non-Appropriated	73,250	0	345,000	345,000	345,000	345,000
Bond Funds	1,681,203	1,526,881	0	0	0	0
Private Contributions	2,081,984	2,764,234	1,517,836	1,524,036	1,517,836	1,524,036
Federal Contributions	88,065,874	113,746,996	113,541,037	113,654,992	113,541,037	113,654,992
Agency Grand Total	169,653,893	191,821,846	175,637,496	176,334,583	182,031,947	182,729,034
BUDGET BY PROGRAM						
Community Health						
Permanent Full-Time Positions GF/OF	45/136	45/129	40/127	40/127	40/127	40/127
General Fund						
Personal Services	3,575,082	3,796,807	2,625,510	2,759,706	2,625,510	2,759,706
Other Expenses	1,468,226	839,237	818,046	826,645	818,046	826,645
012 Right from the Start	96,816	128,937	0	0	0	0
014 Pregnancy Healthline	105,258	78,646	0	0	0	0
015 Needle and Syringe Exchange Program	397,850	316,150	316,150	316,150	332,790	332,790
016 Community Services Support for Persons with AIDS	204,813	187,769	187,769	187,769	197,652	197,652
018 Children's Health Initiatives	1,755,762	999,847	1,018,602	1,037,595	1,049,330	1,068,323
019 Tobacco Education	240,000	92,841	0	0	0	0
021 Newborn Hearing Screening	14,833	61,894	0	0	0	0
037 Childhood Lead Poisoning	250,895	231,470	231,470	231,470	231,470	231,470
039 AIDS Services	4,434,820	3,794,772	3,794,772	3,794,772	3,994,497	3,994,497
043 Liability Coverage for Volunteer Retired Physicians	4,234	0	0	0	0	0
044 Breast and Cervical Cancer Detection and Treatment	1,431,823	1,590,031	1,596,315	1,601,659	1,680,001	1,685,345
045 Services for Children Affected by AIDS	271,804	249,186	249,186	249,186	262,301	262,301
046 Children with Special Health Care Needs	728,280	982,044	982,044	982,044	982,044	982,044
Grant Payments - Other Than Towns						
Community Health Services	6,983,449	5,549,762	2,920,928	2,920,928	5,549,762	5,549,762
Rape Crisis	462,062	402,429	402,429	402,429	423,609	423,609
Genetic Diseases Programs	704,723	518,771	491,467	491,467	491,467	491,467
Loan Repayment Program	221,358	158,253	122,620	122,620	122,620	122,620

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - To Towns						
School Based Health Clinics	5,983,449	5,710,229	5,026,389	5,026,389	6,063,399	6,063,399
Total - General Fund	29,335,537	25,689,075	20,783,697	20,950,829	24,824,498	24,991,630
Federal Contributions						
Special Supplement Food Pgm-WIC	33,950,236	35,032,039	35,068,108	35,068,108	35,068,108	35,068,108
State Admin Match Grant-Food Stamp Program	654,986	864,925	864,925	864,925	864,925	864,925
Lead-Based Paint Hazard Control	1,123	0	0	0	0	0
Rape Prevention and Education	18,361	500,373	500,373	500,373	500,373	500,373
Universal Newborn Hearing Screening	116,889	208,570	208,570	208,570	208,570	208,570
Public Water System Supervision	18,199	0	0	0	0	0
Surveys, Studies, Investigations	10,000	20,000	20,000	20,000	20,000	20,000
Maternal and Child Health	219,828	204,897	174,968	174,968	174,968	174,968
AIDS Activity	6,794,767	6,231,108	6,231,108	6,231,108	6,231,108	6,231,108
Primary Care Services Coop Agree	207,767	121,209	121,209	121,209	121,209	121,209
Toxic Subst & Disease Registry	417,432	278,529	278,529	278,529	278,529	278,529
Loan Repayment	210,996	294,500	294,500	294,500	294,500	294,500
Lead Poisoning Prevention	670,983	604,449	597,605	597,605	597,605	597,605
Abstinence Education	121,653	327,195	330,484	330,484	330,484	330,484
CDC-Investigations & Tech Assist	1,971,065	2,848,418	3,121,332	3,121,332	3,121,332	3,121,332
HIV Care Formula Grants	10,625,864	14,069,172	14,069,172	14,069,172	14,069,172	14,069,172
Breast Cancer	956,054	1,533,160	1,533,160	1,533,160	1,533,160	1,533,160
Ct Department of Public Health	312,407	1,004,701	1,004,700	1,004,700	1,004,700	1,004,700
Health Programs for Refugees	83,164	89,797	91,641	91,641	91,641	91,641
Programs - Reduce Diabetes	189,854	269,082	269,082	269,082	269,082	269,082
Preventive Hlth & Hlth Svc Bl Gt	1,538,930	984,100	1,010,430	1,010,430	1,010,430	1,010,430
MCH Block Grant	4,699,772	5,020,905	4,983,416	4,983,416	4,983,416	4,983,416
Total - Federal Contributions	63,790,330	70,507,129	70,773,312	70,773,312	70,773,312	70,773,312
Additional Funds Available						
Carry Forward Funding	0	0	500,000	0	500,000	0
Special Funds, Non-Appropriated	0	0	345,000	345,000	345,000	345,000
Private Contributions	1,186,558	1,452,276	501,357	501,357	501,357	501,357
Total - Additional Funds Available	1,186,558	1,452,276	1,346,357	846,357	1,346,357	846,357
Total - All Funds	94,312,425	97,648,480	92,903,366	92,570,498	96,944,167	96,611,299
Regulatory Services						
Permanent Full-Time Positions GF/OF	91/74	91/67	82/66	82/66	82/66	82/66
General Fund						
Personal Services	9,609,703	10,078,224	5,582,419	5,867,138	5,582,419	5,867,138
Other Expenses	243,116	247,390	238,289	237,917	238,289	237,917
Total - General Fund	9,852,819	10,325,614	5,820,708	6,105,055	5,820,708	6,105,055
Federal Contributions						
Summer Food Service Program Children	26,407	25,066	25,066	25,066	25,066	25,066
Air PolluteAmbient Air/Emission	93,727	100,000	102,000	104,000	102,000	104,000
State Indoor Radon Grants	191,647	237,904	250,000	250,000	250,000	250,000
Public Water System Supervision	1,215,097	1,127,250	1,135,000	1,135,000	1,135,000	1,135,000
Wastewater Operator Training	1,996,836	2,695,256	2,310,392	2,373,130	2,310,392	2,373,130
Toxic Subst Compliance Monitor	224,262	300,000	300,000	300,000	300,000	300,000
Tsca Title Iv State Lead Grants	317,150	248,000	248,000	248,000	248,000	248,000
Lead Poisoning Prevention	72,506	71,634	74,141	76,736	74,141	76,736
Social Services Block Grant	658,956	666,791	666,791	666,791	666,791	666,791
Other Federal Assistance	267,635	260,418	260,418	260,418	260,418	260,418
Total - Federal Contributions	5,064,223	5,732,319	5,371,808	5,439,141	5,371,808	5,439,141
Additional Funds Available						
Bond Funds	7,009	14,920	0	0	0	0
Private Contributions	694,798	559,812	498,679	498,679	498,679	498,679
Total - Additional Funds Available	701,807	574,732	498,679	498,679	498,679	498,679
Total - All Funds	15,618,849	16,632,665	11,691,195	12,042,875	11,691,195	12,042,875
Public Health Sciences						
Permanent Full-Time Positions GF/OF	24/73	25/76	22/76	22/76	22/76	22/76
General Fund						
Personal Services	1,404,504	1,555,633	1,777,866	1,853,765	1,816,366	1,892,265
Other Expenses	689,006	704,566	678,646	677,588	680,146	679,088
020 CT Immunization Registry	146,539	128,482	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis Care	721,462	740,451	690,451	690,450	690,451	690,450
Immunization Services	7,448,123	7,019,650	0	0	0	0
Grant Payments - To Towns						
Venereal Disease Control	231,212	204,477	204,477	204,477	215,239	215,239
Total - General Fund	10,640,846	10,353,259	3,351,440	3,426,280	3,402,202	3,477,042
Federal Contributions						
EP Comprehensive Research Grants	0	165,000	0	0	0	0
Environmental Education Grants	6,572	11,788	0	0	0	0
Tuberculosis Control Program	762,475	902,747	902,747	902,747	902,747	902,747
AIDS Activity	695,591	730,523	730,523	730,523	730,523	730,523
Childhood Immunization Grants	4,113,284	5,393,198	5,393,198	5,393,198	5,393,198	5,393,198
CDC-Investigations & Tech Assist	3,820,813	6,346,538	6,345,835	6,345,835	6,345,835	6,345,835
Total - Federal Contributions	9,398,735	13,549,794	13,372,303	13,372,303	13,372,303	13,372,303
Total - All Funds	20,039,581	23,903,053	16,723,743	16,798,583	16,774,505	16,849,345
Health Care Systems						
Permanent Full-Time Positions GF/OF	103/43	103/43	92/43	92/43	92/43	92/43
General Fund						
Personal Services	1,621,369	1,681,813	5,472,675	5,762,417	5,472,675	5,762,417
Other Expenses	425,632	429,755	414,274	413,629	414,274	413,629
022 Nursing Study	27,276	0	0	0	0	0
047 Medicaid Administration	2,850,319	3,416,701	3,772,285	3,942,220	3,772,285	3,942,220
Total - General Fund	4,924,596	5,528,269	9,659,234	10,118,266	9,659,234	10,118,266
Federal Contributions						
ST. Survey & Cert. of Health Care Providers	3,747,209	4,729,670	4,729,670	4,729,670	4,729,670	4,729,670
Total - All Funds	8,671,805	10,257,939	14,388,904	14,847,936	14,388,904	14,847,936
Laboratory						
Permanent Full-Time Positions GF/OF	115/21	115/21	103/21	103/21	103/21	103/21
General Fund						
Personal Services	5,090,623	5,348,271	5,819,269	6,083,194	5,819,269	6,083,194
Other Expenses	1,886,269	1,596,797	1,762,868	1,760,194	1,762,868	1,760,194
Total - General Fund	6,976,892	6,945,068	7,582,137	7,843,388	7,582,137	7,843,388
Federal Contributions						
Beach Monitoring	1,843	16,836	16,836	16,836	16,836	16,836
Public Water System Supervision	127,345	132,000	135,000	135,000	135,000	135,000
Wastewater Operator Training	19,001	0	0	0	0	0
Tuberculosis Control Program	99,941	120,990	120,990	120,990	120,990	120,990
AIDS Activity	195,711	265,320	265,320	265,320	265,320	265,320
Lead Poisoning Prevention	72,049	68,805	71,213	73,705	71,213	73,705
Childhood Immunization Grants	49,495	0	0	0	0	0
CDC-Investigations & Tech Assist	793,644	2,563,618	2,563,618	2,563,618	2,563,618	2,563,618
Preventive Hlth & Hlth Svc Bl Gt	168,839	160,680	130,900	121,500	130,900	121,500
MCH Block Grant	51,318	52,136	53,059	54,651	53,059	54,651
Total - Federal Contributions	1,579,186	3,380,385	3,356,936	3,351,620	3,356,936	3,351,620
Additional Funds Available						
Bond Funds	1,136,319	1,135,835	0	0	0	0
Private Contributions	16,808	100,000	105,000	105,000	105,000	105,000
Total - Additional Funds Available	1,153,127	1,235,835	105,000	105,000	105,000	105,000
Total - All Funds	9,709,205	11,561,288	11,044,073	11,300,008	11,044,073	11,300,008
Management, Administration and Special Services						
Permanent Full-Time Positions GF/OF	169/79	168/86	152/86	152/86	152/86	152/86
General Fund						
Personal Services	7,685,077	7,867,717	9,642,301	10,104,945	9,642,301	10,104,945
Other Expenses	3,168,193	2,556,165	2,461,787	2,457,937	2,461,787	2,457,937
Equipment	0	950	700	700	700	700
020 CT Immunization Registry	67,482	63,827	0	0	0	0
023 Hospice Relocation	150,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Emergency Medical Services Training	36,414	32,197	32,197	32,197	32,197	32,197
Emergency Medical Services Regional Offices	467,716	475,584	450,553	450,553	500,615	500,615

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - To Towns						
Local and District Departments of Health	4,446,010	3,946,010	2,500,000	2,500,000	4,752,826	4,752,826
Total - General Fund	16,020,892	14,942,450	15,087,538	15,546,332	17,390,426	17,849,220
Federal Contributions						
Special Supplement Food Pgm-WIC	535,212	586,268	586,268	586,268	586,268	586,268
State and Community Highway Safety	22	0	0	0	0	0
Wastewater Operator Training	81,339	126,593	131,656	136,922	131,656	136,922
Food and Drug Admin-Research	28,582	0	0	0	0	0
Tuberculosis Control Program	75,883	104,467	104,467	104,467	104,467	104,467
AIDS Activity	26,531	27,484	27,484	27,484	27,484	27,484
Emergency Medical Serv- Children	125,310	0	0	0	0	0
Lead Poisoning Prevention	59,757	55,112	57,041	59,034	57,041	59,034
Childhood Immunization Grants	116,622	284,552	284,552	284,552	284,552	284,552
CDC-Investigations & Tech Assist	260,530	11,036,723	11,038,723	11,040,723	11,038,723	11,040,723
Cancer Cause & Prevent Research	1,725,336	2,017,403	2,077,925	2,140,262	2,077,925	2,140,262
ST. Survey & Cert. of Health Care Providers	216,365	0	0	0	0	0
Breast Cancer	54,457	74,254	74,254	74,254	74,254	74,254
Modification Of Trauma Care EMS	0	39,985	0	0	0	0
Preventive Hlth & Hlth Svc Bl Gt	591,417	894,000	955,000	927,100	955,000	927,100
MCH Block Grant	200,177	200,666	202,446	208,688	202,446	208,688
Other Federal Assistance	388,651	400,192	397,192	399,192	397,192	399,192
Total - Federal Contributions	4,486,191	15,847,699	15,937,008	15,988,946	15,937,008	15,988,946
Additional Funds Available						
Special Funds, Non-Appropriated	73,250	0	0	0	0	0
Bond Funds	537,875	376,126	0	0	0	0
Private Contributions	183,820	652,146	412,800	419,000	412,800	419,000
Total - Additional Funds Available	794,945	1,028,272	412,800	419,000	412,800	419,000
Total - All Funds	21,302,028	31,818,421	31,437,346	31,954,278	33,740,234	34,257,166
Personal Services Reductions						
General Fund						
Personal Services	0	0	-843,292	-1,471,756	-843,292	-1,471,756
Less: Turnover - Personal Services	0	0	-1,707,839	-1,707,839	-1,707,839	-1,707,839
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
607 Community Health Services	6,983,449	5,549,762	2,920,928	2,920,928	5,549,762	5,549,762
610 Emergency Medical Services Training	36,414	32,197	32,197	32,197	32,197	32,197
611 Emergency Medical Services Regional Offices	467,716	475,584	450,553	450,553	500,615	500,615
616 Rape Crisis	462,062	402,429	402,429	402,429	423,609	423,609
618 X-Ray Screening and Tuberculosis Care	721,462	740,451	690,451	690,450	690,451	690,450
620 Genetic Diseases Programs	704,723	518,771	491,467	491,467	491,467	491,467
625 Loan Repayment Program	221,358	158,253	122,620	122,620	122,620	122,620
626 Immunization Services	7,448,123	7,019,650	0	0	0	0
GRANT PAYMENTS - TO TOWNS (Recap)						
702 Local and District Departments of Health	4,446,010	3,946,010	2,500,000	2,500,000	4,752,826	4,752,826
703 Venereal Disease Control	231,212	204,477	204,477	204,477	215,239	215,239
705 School Based Health Clinics	5,983,449	5,710,229	5,026,389	5,026,389	6,063,399	6,063,399
EQUIPMENT						
005 Equipment	0	950	700	700	700	700
Agency Grand Total	169,653,893	191,821,846	175,637,496	176,334,583	182,031,947	182,729,034

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	547	70,356,700	547	70,356,700	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	2,043,275	0	3,650,871	0	0	0	0
Other Expenses	0	340,754	0	572,332	0	0	0	0
Equipment	0	1,166,337	0	450,764	0	0	0	0
Other Current Expenses	0	1,778,136	0	2,475,971	0	0	0	0
Grant Payments-Other Than Towns	0	3,651,309	0	4,435,257	0	0	0	0
Grant Payments To Towns	0	1,214,204	0	1,546,457	0	0	0	0
Total - General Fund	0	10,194,015	0	13,131,652	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-56	-3,159,539	-56	-3,256,010	0	0	0	0
Total - General Fund	-56	-3,159,539	-56	-3,256,010	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-535,483	0	-1,146,786	0	0	0	0
Total - General Fund	0	-535,483	0	-1,146,786	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-307,809	0	-324,970	0	0	0	0
Total - General Fund	0	-307,809	0	-324,970	0	0	0	0

Compile Data on Pharmaceutical Marketing and Gifts - (B)

-(Committee) Funding, in the amount of \$40,000 in each of FY 04 and FY 05, is provided to reflect the costs of implementing sSB 1118 (AAC Physician Reporting of Gifts from Pharmaceutical Manufacturing Companies) and sSB 1119 (AAC the Disclosure of Pharmaceutical Marketing and Advertising Costs). This will support 1 full-time equivalent position and associated other expenses.

Personal Services	0	0	0	0	0	38,500	0	38,500
Other Expenses	0	0	0	0	0	1,500	0	1,500
Total - General Fund	0	0	0	0	0	40,000	0	40,000

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Dedicate Newborn Screening Fees to Testing Costs and Hearing Program - (B)

The department collects a \$28 fee per newborn from each hospital for genetic and metabolic disorder testing services. An estimated \$1.2 million is collected annually, based on approximately 43,000 births. Section 95 of PA 02-7 MSS credited \$345,000 from these fees to the department's Other Expenses appropriation in FY 03 to implement an enhanced screening program required under PA 02-113, "AA Requiring the Screening of Newborns for Metabolic Disorders."

Additionally, Connecticut has screened all babies for hearing loss at birth since July 1, 2000. State funding supports the purchase of educational materials, supplies and outreach efforts.

-(Governor) The Governor recommends the establishment of a Newborn Screening account, which shall be a non-lapsing account within the General Fund. \$345,000 of the amount collected from newborn genetic screening fees shall be credited to the Newborn Screening account annually to support expenses of both newborn genetic and metabolic testing and the newborn hearing screening program.

A \$61,894 reduction in appropriated General Fund costs is recommended in each year to reflect the transfer of financial responsibility for the newborn hearing screening program to the newly created Newborn Screening account.

Section 314 of Proposed Bill 6548 will be required to implement this change. (It should be noted that Section 314 inadvertently fails to state that the \$345,000 shall also be available to support the expenses of the program to identify newborn infants at high risk for hearing impairments established pursuant to Section 19a-59 CGS.)

-(Committee) Same as Governor.

Newborn Hearing Screening	0	-61,894	0	-61,894	0	0	0	0
Total - General Fund	0	-61,894	0	-61,894	0	0	0	0
Special Funds, Non-Appropriated	0	345,000	0	345,000	0	0	0	0
Total - Special Funds, Non-Appropriated	0	345,000	0	345,000	0	0	0	0

Eliminate Right from the Start Program - (B)

The Right from the Start Program provides comprehensive, integrated community-based services to pregnant and/or parenting teens under 20 years of age through an intensive case management model. Contractors and the towns they serve include: The City of Norwich, Student Parenting & Family Services (New Haven), the Village for Children and Families (Hartford), VNA of Southeastern CT (New London) and the Wheeler Clinic (Hartford).

-(Governor) A reduction in funding, in the amount of \$128,937 in each of FY 04 and FY 05, is recommended to reflect the elimination of the Right from the Start program.

-(Committee) Same as Governor.

Right from the Start	0	-128,937	0	-128,937	0	0	0	0
Total - General Fund	0	-128,937	0	-128,937	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Pregnancy Healthline - (B)

The Maternal and Child Health Information and Referral Service (MCH I&R) is Connecticut's response to the Title V (federal Maternal and Child Health Block Grant) requirement for provision of a statewide toll-free information and referral service. This free telephone access point has provided information on health care and support services for pregnant women, parents and their children since 1991 with ongoing support from the department.

The MCH I&R is available 24 hours a day, 365 days a year. Services are available to non-English speaking callers through trained interpreters. Services are also available for speech/hearing impaired individuals. Callers are referred to services in their local communities.

-(Governor) A reduction in funding, in the amount of \$78,646 in each of FY 04 and FY 05, is recommended to reflect the elimination of support for the pregnancy healthline.

-(Committee) A reduction in funding, in the amount of \$78,646 in each of FY 04 and FY 05, is recommended to reflect the elimination of General Fund support for the pregnancy healthline. It is the intent of the committee that the Department of Public Health investigate the potential use of Maternal and Child Health Block Grant funds to continue this program.

Pregnancy Healthline	0	-78,646	0	-78,646	0	0	0	0
Total - General Fund	0	-78,646	0	-78,646	0	0	0	0

Eliminate Smoking Quitline - (B)

Connecticut's QuitLine became operational in November 2001 with a statewide, toll free number. Counselors assess the caller's stage of readiness to stop smoking and offer options accordingly, such as referral to one-on-one counseling, referral to local programs and/or mailed educational materials. A community resource database is maintained and used, as appropriate, to refer callers to local programs, including smoking cessation programs, smoking addiction support groups and others.

It should be noted that the Board of Trustees of the Tobacco and Health Trust Fund (THTF) have recommended that if no state appropriation is made to support the QuitLine for FY 04 by July 1, 2003, the sum of \$200,000 be disbursed to the department to continue the QuitLine during the period 7/1/03 through 5/30/04. Should an appropriation be made, however, it is the recommendation of the Board that the \$200,000 be designated for tobacco countermarketing activities.

-(Governor) A reduction in funding, in the amount of \$93,074 in each of FY 04 and FY 05, is recommended to reflect the elimination of support for a smoking quitline.

-(Committee) Same as Governor.

Tobacco Education	0	-93,074	0	-93,074	0	0	0	0
Total - General Fund	0	-93,074	0	-93,074	0	0	0	0

Eliminate CT Immunization Registry - (B)

The Connecticut Immunization Registry is currently statewide, containing information on more than 200,000 children, including more than 35,000 born in

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

2002. It is primarily supported with federal Centers for Disease Control and Prevention funding. State funding supports efforts to enable the registry to accurately monitor immunization levels at age 2 years for all children enrolled in Medicaid or HUSKY and to try to improve these levels. This monitoring function is a required element of the Medicaid program.

-(Governor) A reduction in funding, in the amount of \$192,309 in each of FY 04 and FY 05, is recommended to reflect the elimination of state funding support for the Connecticut Immunization Registry. While it is anticipated that projected federal funding will be sufficient to continue federally required monitoring activities, this reduction will eliminate some outreach efforts to children served by Medicaid aimed at increasing their immunization levels.

-(Committee) A reduction in funding, in the amount of \$192,309 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for the Connecticut Immunization Registry by a newly created Vaccine Purchase Fund to which insurers will make mandatory contributions. For further detail refer to the write-up entitled Establish Vaccine Purchase Fund below. A statutory change will be required to implement this change.

CT Immunization Registry	0	-192,309	0	-192,309	0	0	0	0
Total - General Fund	0	-192,309	0	-192,309	0	0	0	0

Expenditure Update/X Ray Screening and Tuberculosis Care - (B)

The department is statutorily mandated to provide for the care and treatment of any resident with tuberculosis with no means to pay for treatment and to implement programs to control tuberculosis and other lung diseases. In FY 03 the sum of \$150,000 was transferred from the agency's Personal Services account via Finance Advisory Committee (FAC) action to offset a projected shortfall under the X-Ray Screening and Tuberculosis Care account.

-(Governor) Funding, in the amount of \$100,000, is recommended to more accurately reflect projected expenses under the X-Ray Screening and Tuberculosis Care account.

-(Committee) Same as Governor.

X-Ray Screening and Tuberculosis Care	0	100,000	0	100,000	0	0	0	0
Total - General Fund	0	100,000	0	100,000	0	0	0	0

Discontinue Transfers from Tobacco and Health Trust Fund - (B)

Pursuant to Sections 53 and 54 (b) of SA 01-1 JSS, and Section 115 of PA 01-9 JSS, the sum of \$1.3 million was transferred from the Tobacco and Health Trust Fund to the Department of Public Health in FY 03 to support the "Easy Breathing" Asthma Initiative (\$800,000), the Statewide Asthma Plan (\$300,000) and School Based Health Center services (\$200,000).

-(Governor) Funding to continue services supported by a \$1.3 million transfer from the Tobacco and Health Trust Fund in FY 03 is not recommended in either FY 04 or FY 05. However, the Governor does recommend the carry forward of \$500,000 in unexpended funds under the Children's Health Initiatives account from FY 03 into FY 04 for the "Easy Breathing" Asthma Initiative.

-(Committee) The sum of \$150,000 is provided in each of FY 04 and FY 05 to continue support of school

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

based health center services in Norwich funded in FY 02 and FY 03 via a transfer from the Tobacco and Health Trust Fund. Additionally, a carry forward of \$500,000 in unexpended funds under the Children's Health Initiatives account from FY 03 into FY 04 for the "Easy Breathing" Asthma Initiative is provided.

School Based Health Clinics	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Carry Forward Funding	0	500,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	500,000	0	0	0	0	0	0

Establish Vaccine Purchase Fund - (B)

The Department of Public Health purchases and distributes, free of charge to health care providers, sufficient vaccines to meet the needs of all children, regardless of health insurance coverage as well as certain adult immunizations and drugs for the prevention and treatment of tuberculosis and sexually transmitted diseases. Health care providers are prohibited from seeking reimbursement from third party payers for free vaccines.

-(Governor) A reduction in funding, in the amount of \$7,019,650 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for Connecticut's universal vaccine purchase and distribution program by a newly created Vaccine Purchase Fund to which insurers will make mandatory contributions. Section 313 of Proposed Bill 6548 will be required to implement this change.

-(Committee) Same as Governor.

Immunization Services	0	-7,019,650	0	-7,019,650	0	0	0	0
Total - General Fund	0	-7,019,650	0	-7,019,650	0	0	0	0

Expenditure Update/Local and District Departments of Health - (B)

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director of health, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

-(Governor) Funding, in the amount of \$806,816 in each of FY 04 and FY 05, is recommended to more accurately reflect estimated per capita payments to local and district departments of health.

-(Committee) Same as Governor.

Local and District Departments of Health	0	806,816	0	806,816	0	0	0	0
Total - General Fund	0	806,816	0	806,816	0	0	0	0

Reduce Per Capita Subsidies/Local and District Departments of Health - (B)

Local and district departments of health receive support through a statutorily authorized grant. Pursuant to PA 00-216, the following per capita payments were established in FY 01: Health districts: \$1.99-towns with populations over 5,000; \$2.32-towns with populations below 5,000; full-time health departments-\$1.13; part-time health departments-\$0.59.

-(Governor) A reduction in funding, in the amount of \$2,252,826 in each of FY 04 and FY 05, is

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>recommended to reflect a reduction in per capita payments to local and district departments of health. Payments would be reduced to: Health districts: \$1.06-towns with populations over 5,000; \$1.23-towns with populations below 5,000; full-time health departments-\$0.585; part-time health departments-\$0.25. Sections 310 – 312 of Proposed Bill 6548 will be required to implement this change.</p> <p>-(Committee) A reduction in funding is not provided to reflect the intent of the committee that per capita payments to local and district departments of health remain at their current statutory level.</p>								
Local and District Departments of Health	0	-2,252,826	0	-2,252,826	0	2,252,826	0	2,252,826
Total - General Fund	0	-2,252,826	0	-2,252,826	0	2,252,826	0	2,252,826
<p>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</p> <p>-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$1,166,287 in FY 04 and \$450,714 in FY 05. Equipment funding in the amount of \$700 remains in the agency's General Fund budget in both FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-1,166,287	0	-450,714	0	0	0	0
Total - General Fund	0	-1,166,287	0	-450,714	0	0	0	0
<p>Reduce Equipment Funding - (B)</p> <p>-(Governor) A reduction in funding, in the amount of \$250 in each of FY 04 and FY 05, is recommended to reflect a revised estimated of equipment needs.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-250	0	-250	0	0	0	0
Total - General Fund	0	-250	0	-250	0	0	0	0
<p>Reduce Support for Community Health Services - (B)</p> <p>The department awards funding to community health centers to support provision of community based health services to medically uninsured and underinsured clients.</p> <p>Also supported are grants related to the advancement of maternal and infant health. This includes contracts with Planned Parenthood of Connecticut, Inc. for reproductive health care for low-income women and the Child Health Access Project, which carries out various activities to increase access to health care for pregnant women, mothers and their children.</p> <p>Finally, a portion of the funding under this account is retained by the Connecticut Primary Care Association (CPCA) for administrative support for the State Loan Repayment Program.</p> <p>-(Governor) A reduction in funding, in the amount of \$2,628,834 in each of FY 04 and FY 05, is recommended to reflect reduced support for community health services.</p> <p>-(Committee) A reduction in funding is not provided.</p>								
Community Health Services	0	-2,628,834	0	-2,628,834	0	2,628,834	0	2,628,834
Total - General Fund	0	-2,628,834	0	-2,628,834	0	2,628,834	0	2,628,834

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Support for EMS Regional Offices - (B)

The department awards grants to support the operating expenses of five emergency medical services councils (EMSCs). The EMSCs are responsible for planning, coordinating and implementing emergency medical (i.e., ambulance) services within each region of the State. The department provides an equal grant to each of the five councils.

-(Governor) A reduction in funding, in the amount of \$25,031 in each of FY 04 and FY 05, is recommended to reflect reduced support for Emergency Medical Services Regional Offices.

-(Committee) A reduction in funding is not made.

Emergency Medical Services Regional Offices	0	-25,031	0	-25,031	0	25,031	0	25,031
Total - General Fund	0	-25,031	0	-25,031	0	25,031	0	25,031

Reduce Support for Genetic Diseases Programs - (B)

The department funds two regional Genetic Services programs (the University of Connecticut Health Center Genetics Program at the Connecticut Children's Medical Center and the Yale Genetics Program), which provide prenatal testing, genetic counseling and ongoing treatment services.

Also funded are two regional Sickle Cell programs (Saint Francis Hospital and Yale University), which provide comprehensive care including confirmation testing, counseling, education and treatment.

Finally, this grant funds a contract with the Sickle Cell Disease Association of America/Connecticut Chapter for a transition program for adolescents between the ages of 14 and 18 with Sickle Cell Disease.

-(Governor) A reduction in funding, in the amount of \$27,304 in each of FY 04 and FY 05, is recommended to reflect reduced support for the genetic diseases program.

-(Committee) Same as Governor.

Genetic Diseases Programs	0	-27,304	0	-27,304	0	0	0	0
Total - General Fund	0	-27,304	0	-27,304	0	0	0	0

Reduce Support for Loan Repayment Program - (B)

The Connecticut State Loan Repayment Program provides grants to primary care clinicians to assist with the payment of medical education loans. Funds are distributed to community health centers, which employ the grant recipients. This enhances the ability of the centers to recruit and retain physicians, nurse practitioners, dentists, dental hygienists, clinical psychologists, clinical social workers, psychiatric nurse specialists, marriage and family therapists and physician assistants. Recipients receive up to \$45,000 for the first two years and up to \$60,000 for the second two years of service.

-(Governor) A reduction in funding, in the amount of \$35,633 in each of FY 04 and FY 05, is recommended to reflect reduced support for the loan repayment program.

-(Committee) Same as Governor.

Loan Repayment Program	0	-35,633	0	-35,633	0	0	0	0
Total - General Fund	0	-35,633	0	-35,633	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Support for School Based Health Centers - (B)

School Based Health Centers (SBHCs) are staffed with at least one licensed nurse practitioner or physician assistant; at least one social worker or licensed marriage and family therapist with clinical supervisor/consultant backup, clerical support and a clinic coordinator/manager. SBHCs provide primary health care with referral to specialty care when necessary.

-(Governor) A reduction in funding, in the amount of \$591,340 in each of FY 04 and FY 05, is recommended to reflect reduced support for school based health center services.

-(Committee) A reduction in funding is not made.

School Based Health Clinics	0	-591,340	0	-591,340	0	591,340	0	591,340
Total - General Fund	0	-591,340	0	-591,340	0	591,340	0	591,340

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. It is the intent of the committee that the sum of \$30,728 restored to the Children's Health Initiatives account be dedicated to the support of two existing child sexual abuse treatment centers.

Other Expenses	0	-117,494	0	-117,494	0	0	0	0
Equipment	0	-50	0	-50	0	0	0	0
Right from the Start	0	-6,786	0	-6,786	0	0	0	0
Pregnancy Healthline	0	-4,139	0	-4,139	0	0	0	0
Needle and Syringe Exchange Program	0	-16,640	0	-16,640	0	16,640	0	16,640
Community Services Support for Persons with AIDS	0	-9,883	0	-9,883	0	9,883	0	9,883
Children's Health Initiatives	0	-284,202	0	-284,202	0	30,728	0	30,728
Tobacco Education	0	-93,074	0	-93,074	0	0	0	0
CT Immunization Registry	0	-10,122	0	-10,122	0	0	0	0
Newborn Hearing Screening	0	-3,258	0	-3,258	0	0	0	0
Childhood Lead Poisoning	0	-12,183	0	-12,183	0	0	0	0
AIDS Services	0	-199,725	0	-199,725	0	199,725	0	199,725
Breast and Cervical Cancer Detection and Treatment	0	-83,686	0	-83,686	0	83,686	0	83,686
Services for Children Affected by AIDS	0	-13,115	0	-13,115	0	13,115	0	13,115
Children with Special Health Care Needs	0	-51,687	0	-51,687	0	0	0	0
Community Health Services	0	-292,093	0	-292,093	0	0	0	0
Emergency Medical Services Training	0	-1,695	0	-1,695	0	0	0	0
Emergency Medical Services Regional Offices	0	-25,031	0	-25,031	0	25,031	0	25,031
Rape Crisis	0	-21,180	0	-21,180	0	21,180	0	21,180
X-Ray Screening and Tuberculosis Care	0	-31,076	0	-31,076	0	0	0	0
Genetic Diseases Programs	0	-27,304	0	-27,304	0	0	0	0
Loan Repayment Program	0	-8,329	0	-8,329	0	0	0	0
Venereal Disease Control	0	-10,762	0	-10,762	0	10,762	0	10,762
School Based Health Clinics	0	-295,670	0	-295,670	0	295,670	0	295,670
Total - General Fund	0	-1,619,184	0	-1,619,184	0	706,420	0	706,420

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's budget by \$1,799,878 in FY 04 and \$3,651,221 in FY 05.								
-(Committee) Same as Governor.								
Other Expenses	0	-223,260	0	-454,838	0	0	0	0
Right from the Start	0	-6,786	0	-13,911	0	0	0	0
Pregnancy Healthline	0	-2,318	0	-4,701	0	0	0	0
Needle and Syringe Exchange Program	0	-16,640	0	-34,112	0	0	0	0
Community Services Support for Persons with AIDS	0	-9,883	0	-20,260	0	0	0	0
Children's Health Initiatives	0	-104,996	0	-175,386	0	0	0	0
Tobacco Education	0	-5,212	0	-10,570	0	0	0	0
CT Immunization Registry	0	-5,668	0	-11,495	0	0	0	0
Newborn Hearing Screening	0	-3,258	0	-6,679	0	0	0	0
Childhood Lead Poisoning	0	-12,183	0	-24,975	0	0	0	0
AIDS Services	0	-199,725	0	-409,436	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-78,753	0	-161,444	0	0	0	0
Services for Children Affected by AIDS	0	-13,115	0	-26,886	0	0	0	0
Children with Special Health Care Needs	0	-51,687	0	-105,958	0	0	0	0
Medicaid Administration	0	-7,696	0	-15,670	0	0	0	0
Community Health Services	0	-292,093	0	-598,790	0	0	0	0
Emergency Medical Services Training	0	-949	0	-1,925	0	0	0	0
Emergency Medical Services Regional Offices	0	-14,017	0	-28,427	0	0	0	0
Rape Crisis	0	-21,180	0	-43,419	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-31,076	0	-68,707	0	0	0	0
Genetic Diseases Programs	0	-27,304	0	-55,973	0	0	0	0
Loan Repayment Program	0	-4,664	0	-9,459	0	0	0	0
Immunization Services	0	-350,983	0	-719,515	0	0	0	0
Venereal Disease Control	0	-10,762	0	-22,062	0	0	0	0
School Based Health Clinics	0	-305,670	0	-626,623	0	0	0	0
Total - General Fund	0	-1,799,878	0	-3,651,221	0	0	0	0
Budget Totals - GF	491	59,733,623	491	60,810,555	0	6,394,451	0	6,394,451
Budget Totals - OF	0	845,000	0	345,000	0	0	0	0

Office of Health Care Access 4050

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	36	36	24	24	24	24
Others Equated to Full-Time	0	0	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,184,479	2,590,588	1,769,151	1,807,533	1,769,151	1,807,533
002 Other Expenses	363,877	265,206	384,613	384,613	384,613	384,613
005 Equipment	0	1,900	0	0	0	0
Agency Total - General Fund	2,548,356	2,857,694	2,153,764	2,192,146	2,153,764	2,192,146
Agency Total - Appropriated Funds	2,548,356	2,857,694	2,153,764	2,192,146	2,153,764	2,192,146
Additional Funds Available						
Bond Funds	7,510	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0
Federal Contributions	436,146	0	0	0	0	0
Agency Grand Total	3,141,061	2,857,694	2,153,764	2,192,146	2,153,764	2,192,146
BUDGET BY PROGRAM						
Administration and Communications						
Permanent Full-Time Positions GF	6	6	4	4	4	4
General Fund						
Personal Services	573,720	541,780	333,235	361,367	333,235	361,367
Other Expenses	258,365	230,495	345,014	345,014	345,014	345,014
Total - General Fund	832,085	772,275	678,249	706,381	678,249	706,381
Federal Contributions						
Miscellaneous Programs	386,146	0	0	0	0	0
Health Care Financing Research	50,000	0	0	0	0	0
Total - Federal Contributions	436,146	0	0	0	0	0
Additional Funds Available						
Bond Funds	7,510	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0
Total - Additional Funds Available	156,559	0	0	0	0	0
Total - All Funds	1,424,790	772,275	678,249	706,381	678,249	706,381
Operations						
Permanent Full-Time Positions GF	30	30	20	20	20	20
General Fund						
Personal Services	1,610,759	2,048,808	1,752,329	1,782,153	1,752,329	1,782,153
Other Expenses	105,512	34,711	39,599	39,599	39,599	39,599
Equipment	0	1,900	0	0	0	0
Total - General Fund	1,716,271	2,085,419	1,791,928	1,821,752	1,791,928	1,821,752
Personal Services Reductions						
General Fund						
Personal Services	0	0	-114,460	-134,034	-114,460	-134,034
Less: Turnover - Personal Services	0	0	-201,953	-201,953	-201,953	-201,953
EQUIPMENT						
005 Equipment	0	1,900	0	0	0	0
Agency Grand Total	3,141,061	2,857,694	2,153,764	2,192,146	2,153,764	2,192,146

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	36	2,857,694	36	2,857,694	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	152,170	0	310,586	0	0	0	0
Other Expenses	0	12,445	0	20,222	0	0	0	0
Equipment	0	-1,900	0	-1,900	0	0	0	0
Total - General Fund	0	162,715	0	328,908	0	0	0	0

Eliminate Public Relations Unit - (B)

The Public Relations Unit is responsible for disseminating information. The Unit performs the following functions: media relations; publications, reports and website development; response to information requests; and consumer assistance and outreach.

-(**Governor**) A reduction in funding, in the amount of \$87,896, is recommended to reflect the elimination of one full-time Legislative Program Manager position dedicated to the agency's Public Relations Unit.

-(**Committee**) Same as Governor.

Personal Services	-1	-87,896	-1	-87,896	0	0	0	0
Total - General Fund	-1	-87,896	-1	-87,896	0	0	0	0

Realign Funding for Employee Transferred to DOIT - (B)

A pending memorandum of understanding between the Office of Health Care Access (OHCA) and the Department of Information Technology (DOIT) will result in the reassignment of a current OHCA employee to DOIT. However, this staff person will continue to serve as OHCA's Information Technology Manager.

-(**Governor**) A net increase in funding, in the amount of \$34,244 in each of FY 04 and FY 05, is recommended to reflect the transfer of an Information Technology Manager from OHCA to DOIT. One authorized position will be eliminated under OHCA. Associated Personal Services costs of \$85,163 will be transferred to the agency's Other Expenses account and be supplemented by \$34,244 to allow OHCA to reimburse DOIT's Technical Services Revolving Fund for the full cost of the position.

-(**Committee**) Same as Governor.

Personal Services	-1	-85,163	-1	-85,163	0	0	0	0
Other Expenses	0	119,407	0	119,407	0	0	0	0
Total - General Fund	-1	34,244	-1	34,244	0	0	0	0

Eliminate Vacant Positions - (B)

-(**Governor**) A reduction in funding, in the amount of \$296,000 in FY 04, is recommended to reflect the elimination of six vacant positions. An additional reduction of \$16,000 (for a cumulative total of \$312,000) is recommended in FY 05 to reflect the annualized savings from this position elimination.

-(**Committee**) Same as Governor.

Personal Services	-6	-296,000	-6	-312,000	0	0	0	0
Total - General Fund	-6	-296,000	-6	-312,000	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(**Governor**) Funding is removed to reflect layoffs.

-(**Committee**) Same as Governor.

Personal Services	-4	-238,135	-4	-238,135	0	0	0	0
Total - General Fund	-4	-238,135	-4	-238,135	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjustment for Turnover/Personal Services - (B)

Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.

-(Governor) Funds for Turnover are reduced by \$151,953 in FY 04 to reflect more accurately the anticipated vacancy rate in the department. A corresponding reduction is made in FY 05.

-(Committee) Same as Governor.

Less: Turnover - Personal Services	0	-151,953	0	-151,953	0	0	0	0
Total - General Fund	0	-151,953	0	-151,953	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

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

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-84,460	0	-188,494	0	0	0	0
Total - General Fund	0	-84,460	0	-188,494	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-4,889	0	-4,889	0	0	0	0
Total - General Fund	0	-4,889	0	-4,889	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's Other Expenses account by \$7,556 in FY 04 and \$15,333 in FY 05.								
-(Committee) Same as Governor.								
Other Expenses	0	-7,556	0	-15,333	0	0	0	0
Total - General Fund	0	-7,556	0	-15,333	0	0	0	0
Budget Totals - GF	24	2,153,764	24	2,192,146	0	0	0	0

Office of the Chief Medical Examiner 4090

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	55	55	53	53	54	54
Others Equated to Full-Time	6	6	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	3,526,825	3,840,258	3,628,701	3,716,428	3,776,627	3,879,013
002 Other Expenses	560,848	522,704	608,594	608,594	608,594	608,594
005 Equipment	51,089	7,500	1,000	1,000	1,000	1,000
02X Other Current Expenses	619,029	651,085	651,085	651,085	651,085	651,085
Agency Total - General Fund	4,757,791	5,021,547	4,889,380	4,977,107	5,037,306	5,139,692
Agency Total - Appropriated Funds	4,757,791	5,021,547	4,889,380	4,977,107	5,037,306	5,139,692
Additional Funds Available						
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0
Agency Grand Total	4,855,852	5,108,447	4,891,480	4,979,207	5,039,406	5,141,792
BUDGET BY PROGRAM						
Autopsies and Examinations						
Permanent Full-Time Positions GF	55	55	53	53	54	54
General Fund						
Personal Services	3,526,825	3,840,258	3,787,165	4,072,445	3,935,091	4,235,030
Other Expenses	560,848	522,704	608,594	608,594	608,594	608,594
Equipment	51,089	7,500	1,000	1,000	1,000	1,000
011 Medicolegal Investigations	619,029	651,085	651,085	651,085	651,085	651,085
Total - General Fund	4,757,791	5,021,547	5,047,844	5,333,124	5,195,770	5,495,709
Additional Funds Available						
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0
Total - Additional Funds Available	98,061	86,900	2,100	2,100	2,100	2,100
Total - All Funds	4,855,852	5,108,447	5,049,944	5,335,224	5,197,870	5,497,809
Personal Services Reductions						
General Fund						
Personal Services	0	0	-117,219	-312,457	-117,219	-312,457
Less: Turnover - Personal Services	0	0	-41,245	-43,560	-41,245	-43,560
EQUIPMENT						
005 Equipment	51,089	7,500	1,000	1,000	1,000	1,000
Agency Grand Total	4,855,852	5,108,447	4,891,480	4,979,207	5,039,406	5,141,792

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	55	5,021,547	55	5,021,547	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	256,742	0	549,742	0	0	0	0
Other Expenses	0	97,212	0	113,665	0	0	0	0
Equipment	0	126,900	0	102,800	0	0	0	0
Medicolegal Investigations	0	32,554	0	66,736	0	0	0	0
Total - General Fund	0	513,408	0	832,943	0	0	0	0

Eliminate Vacant Position - (B)

-(Governor) A reduction in funding, in the amount of \$33,270 in each of FY 04 and FY 05, is recommended to reflect the elimination of a vacant part-time Medical Typist position.

-(Committee) Same as Governor.

Personal Services	0	-33,270	0	-33,270	0	0	0	0
Total - General Fund	0	-33,270	0	-33,270	0	0	0	0

Eliminate Sunday and Holiday Autopsies - (B)

The Office of the Chief Medical Examiner performs approximately 1,600 medicolegal autopsies annually.

-(Governor) A reduction in funding, in the amount of \$74,505 in each of FY 04 and FY 05, is recommended to reflect savings from reduced compensation for weekend work shifts and holiday pay in response to eliminating autopsy services on Sundays and non-Monday holidays.

-(Committee) A net funding increase, in the amount of \$53,421 in FY 04, is provided to reflect the continuation of support for autopsy services on Sundays and non-Monday holidays. This will be accomplished by the refilling of a Principal Physician position which was vacated due to layoff in February 2003. A net increase of \$68,080 is provided in FY 05 to reflect the annualized cost of this position restoration.

Personal Services	0	-74,505	0	-74,505	1	127,926	1	142,585
Total - General Fund	0	-74,505	0	-74,505	1	127,926	1	142,585

Adjust Compensation of Deputy Chief Medical Examiner - (B)

The Office of the Chief Medical Examiner employs six physicians. Of these, two are managerial and the remaining four are members of a collective bargaining unit. As the result of a 2001 arbitrator's award, the state agreed to recognize District 1199 as the union for physicians at the Office of the Chief Medical Examiner. This resulted in increases in compensation for these employees. Comparable increases were not granted to the managerial physicians.

-(Committee) Funding, in the amount of \$20,000 in each of FY 04 and FY 05, is provided to adjust the salary of the Deputy Chief Medical Examiner. A statutory revision will be required to implement this change.

Personal Services	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	0	20,000	0	20,000

Implement Layoffs In Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-2	-243,305	-2	-253,340	0	0	0	0
Total - General Fund	-2	-243,305	-2	-253,340	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-36,136	0	-162,055	0	0	0	0
Total - General Fund	0	-36,136	0	-162,055	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-81,083	0	-150,402	0	0	0	0
Total - General Fund	0	-81,083	0	-150,402	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$133,400 in FY 04 and \$109,300 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget in both FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-133,400	0	-109,300	0	0	0	0
Total - General Fund	0	-133,400	0	-109,300	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's accounts by \$43,876 in FY 04 and \$94,511 in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-11,322	0	-27,775	0	0	0	0
Medicolegal Investigations	0	-32,554	0	-66,736	0	0	0	0
Total - General Fund	0	-43,876	0	-94,511	0	0	0	0

Budget Totals - GF	53	4,889,380	53	4,977,107	1	147,926	1	162,585
---------------------------	-----------	------------------	-----------	------------------	----------	----------------	----------	----------------

Department of Mental Retardation 4100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4,561	4,562	4,336	4,316	4,336	4,316
Others Equated to Full-Time	743	742	704	704	704	704
Additional Funds Available						
Permanent Full-Time	23	23	21	21	21	21
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	272,599,319	280,506,159	279,017,165	288,258,816	279,017,165	288,258,816
002 Other Expenses	23,696,008	23,289,806	23,289,806	23,289,806	23,289,806	23,289,806
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	48,566,421	53,989,751	65,902,679	72,121,346	64,652,679	70,871,346
6XX Grant Payments - Other than Towns	356,463,305	368,728,077	376,852,143	379,607,004	376,852,143	379,607,004
Agency Total - General Fund	701,326,053	726,514,793	745,062,793	763,277,972	743,812,793	762,027,972
Agency Total - Appropriated Funds	701,326,053	726,514,793	745,062,793	763,277,972	743,812,793	762,027,972
Additional Funds Available						
Private Contributions	307,762	307,762	307,762	307,762	307,762	307,762
Federal Contributions	10,651,411	8,190,579	3,636,473	3,602,071	8,296,473	8,262,071
Agency Grand Total	712,285,226	735,013,134	749,007,028	767,187,805	752,417,028	770,597,805
BUDGET BY PROGRAM						
Case Management						
Permanent Full-Time Positions GF	96	96	86	86	86	86
General Fund						
Personal Services	7,816,114	7,950,869	5,472,253	5,674,893	5,472,253	5,674,893
Other Expenses	173,098	170,129	170,129	170,129	170,129	170,129
015 Cooperative Placements Program	0	0	0	0	-250,000	-250,000
Total - General Fund	7,989,212	8,120,998	5,642,382	5,845,022	5,392,382	5,595,022
Family Support Services						
Permanent Full-Time Positions GF	262	262	235	235	235	235
General Fund						
Personal Services	13,336,960	14,019,529	16,955,879	17,634,022	16,955,879	17,634,022
Other Expenses	250,330	243,985	243,985	243,985	243,985	243,985
013 Family Support Grants	1,008,185	993,062	993,062	993,062	993,062	993,062
032 Temporary Support Services	208,094	204,973	204,973	204,973	204,973	204,973
033 Community Temporary Support Services	68,340	67,315	67,315	67,315	67,315	67,315
035 Community Respite Care Programs	333,376	330,345	330,345	330,345	330,345	330,345
039 Workers' Compensation Claims	394,190	455,432	476,671	498,906	476,671	498,906
Grant Payments - Other Than Towns						
Respite Care	2,112,421	2,082,060	2,082,060	2,082,060	2,082,060	2,082,060
Family Reunion Program	140,000	137,900	137,900	137,900	137,900	137,900
Employment Opportunities and Day Services	2,524,168	2,633,310	2,686,464	2,706,462	2,686,464	2,706,462
Community Residential Services	12,622,105	12,086,850	12,487,523	12,579,777	12,487,523	12,579,777
Services to Support the Aging Population	202,110	0	0	0	0	0
Total - General Fund	33,200,279	33,254,761	36,666,177	37,478,807	36,666,177	37,478,807
Federal Contributions						
Social Services Block Grant	3,216,409	1,898,464	1,803,540	1,803,540	1,803,540	1,803,540

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Private Contributions	164,369	164,369	164,369	164,369	164,369	164,369
Total - All Funds	36,581,057	35,317,594	38,634,086	39,446,716	38,634,086	39,446,716
Specialized Health and Support Services						
Permanent Full-Time Positions GF	221	221	204	204	204	204
General Fund						
Personal Services	21,269,475	21,225,692	18,770,687	19,436,608	18,770,687	19,436,608
Other Expenses	472,530	464,431	464,431	464,431	464,431	464,431
015 Cooperative Placements Program	477,158	639,640	851,929	1,048,042	851,929	1,048,042
027 Clinical Services	3,655,339	3,687,451	4,187,451	4,187,451	4,187,451	4,187,451
Total - General Fund	25,874,502	26,017,214	24,274,498	25,136,532	24,274,498	25,136,532
Federal Contributions						
Handicapped Infants and Toddlers	660	660	0	0	0	0
Additional Funds Available						
Private Contributions	19,910	19,910	19,910	19,910	19,910	19,910
Total - All Funds	25,895,072	26,037,784	24,294,408	25,156,442	24,294,408	25,156,442
Staff Development and Training						
Permanent Full-Time Positions GF	18	18	17	17	17	17
General Fund						
Personal Services	1,094,238	1,112,454	971,690	1,008,242	971,690	1,008,242
Other Expenses	19,725	19,389	19,389	19,389	19,389	19,389
011 Human Resource Development	332,299	231,358	231,358	231,358	231,358	231,358
Total - General Fund	1,446,262	1,363,201	1,222,437	1,258,989	1,222,437	1,258,989
Birth to Three System						
Permanent Full-Time Positions GF/OF	85/20	85/20	79/18	79/18	79/18	79/18
General Fund						
Personal Services	5,916,100	5,926,100	5,942,088	6,084,139	5,942,088	6,084,139
Other Expenses	211,147	209,585	209,585	209,585	209,585	209,585
028 Early Intervention	21,203,142	22,142,220	24,253,800	24,434,350	24,253,800	24,434,350
Total - General Fund	27,330,389	28,277,905	30,405,473	30,728,074	30,405,473	30,728,074
Federal Contributions						
Special Education Grants to States	10,804	0	0	0	0	0
Handicapped Infants and Toddlers	3,734,511	3,734,511	0	0	4,660,000	4,660,000
Total - Federal Contributions	3,745,315	3,734,511	0	0	4,660,000	4,660,000
Additional Funds Available						
Private Contributions	6,918	6,918	6,918	6,918	6,918	6,918
Total - All Funds	31,082,622	32,019,334	30,412,391	30,734,992	35,072,391	35,394,992
Community Work Services						
Permanent Full-Time Positions GF	58	58	51	51	51	51
General Fund						
Personal Services	3,034,625	2,988,652	2,701,135	2,805,518	2,701,135	2,805,518
Other Expenses	124,759	122,621	122,621	122,621	122,621	122,621
015 Cooperative Placements Program	105,382	141,266	188,151	231,462	188,151	231,462
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	12,336,089	13,075,357	13,325,068	13,424,262	13,325,068	13,424,262
Total - General Fund	15,600,855	16,327,896	16,336,975	16,583,863	16,336,975	16,583,863
Additional Funds Available						
Private Contributions	402	402	402	402	402	402
Total - All Funds	15,601,257	16,328,298	16,337,377	16,584,265	16,337,377	16,584,265
Group Supported Employment						
Permanent Full-Time Positions GF	44	44	39	39	39	39
General Fund						
Personal Services	2,332,202	2,374,015	2,245,140	2,331,426	2,245,140	2,331,426
Other Expenses	134,706	132,396	132,396	132,396	132,396	132,396
015 Cooperative Placements Program	446,648	598,740	797,456	981,027	797,456	981,027
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	39,869,417	42,243,870	43,051,644	43,372,128	43,051,644	43,372,128
Total - General Fund	42,782,973	45,349,021	46,226,636	46,816,977	46,226,636	46,816,977

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Social Services Block Grant	1,684,411	994,214	944,504	915,154	944,504	915,154
Additional Funds Available						
Private Contributions	1,377	1,377	1,377	1,377	1,377	1,377
Total - All Funds	44,468,761	46,344,612	47,172,517	47,733,508	47,172,517	47,733,508
Day Support Options						
Permanent Full-Time Positions GF	287	287	251	251	251	251
General Fund						
Personal Services	15,224,671	15,244,837	13,717,546	14,248,447	13,717,546	14,248,447
Other Expenses	542,094	532,801	532,801	532,801	532,801	532,801
015 Cooperative Placements Program	40,048	53,685	71,503	87,962	71,503	87,962
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	44,806,649	47,479,195	48,386,809	48,747,009	48,386,809	48,747,009
Total - General Fund	60,613,462	63,310,518	62,708,659	63,616,219	62,708,659	63,616,219
Federal Contributions						
Social Services Block Grant	663,228	391,465	0	0	0	0
Additional Funds Available						
Private Contributions	38,098	38,098	38,098	38,098	38,098	38,098
Total - All Funds	61,314,788	63,740,081	62,746,757	63,654,317	62,746,757	63,654,317
Individualized Placement						
General Fund						
Personal Services	155,120	117,641	115,168	119,072	115,168	119,072
Other Expenses	1,961	1,928	1,928	1,928	1,928	1,928
015 Cooperative Placements Program	539,424	723,109	963,102	1,184,804	963,102	1,184,804
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	9,531,046	10,101,672	10,294,623	10,371,258	10,294,623	10,371,258
Total - General Fund	10,227,551	10,944,350	11,374,821	11,677,062	11,374,821	11,677,062
Federal Contributions						
Social Services Block Grant	289,931	171,129	162,573	157,521	162,573	157,521
Total - All Funds	10,517,482	11,115,479	11,537,394	11,834,583	11,537,394	11,834,583
Community Training Homes						
Permanent Full-Time Positions GF	36	36	34	34	34	34
General Fund						
Personal Services	1,783,049	1,823,979	2,283,395	2,365,339	2,283,395	2,365,339
Other Expenses	43,233	42,493	42,493	42,493	42,493	42,493
Grant Payments - Other Than Towns						
Community Residential Services	5,310,736	5,442,426	5,595,825	5,637,165	5,595,825	5,637,165
Total - General Fund	7,137,018	7,308,898	7,921,713	8,044,997	7,921,713	8,044,997
Community Living Arrangements						
Permanent Full-Time Positions GF	1,204	1,204	1,170	1,170	1,170	1,170
General Fund						
Personal Services	78,165,826	81,685,694	90,689,558	93,354,714	90,689,558	93,354,714
Other Expenses	5,265,982	5,175,710	5,175,710	5,175,710	5,175,710	5,175,710
014 Pilot Programs for Client Services	2,227,929	2,250,073	2,278,307	2,295,267	2,278,307	2,295,267
015 Cooperative Placements Program	1,811,754	2,428,693	3,234,753	3,979,382	3,234,753	3,979,382
027 Clinical Services	46,432	50,494	50,494	50,494	50,494	50,494
039 Workers' Compensation Claims	3,214,187	3,714,185	3,887,391	4,068,725	3,887,391	4,068,725
Grant Payments - Other Than Towns						
Rent Subsidy Program	369,483	363,065	363,065	363,065	363,065	363,065
Family Placements	1,826,083	1,844,233	1,867,207	1,881,107	1,867,207	1,881,107
Emergency Placements	3,462,965	3,497,521	3,541,892	3,568,260	3,541,892	3,568,260
Community Residential Services	186,588,587	192,235,103	196,613,741	198,066,267	196,613,741	198,066,267
Services to Support the Aging Population	42,000	0	0	0	0	0
Total - General Fund	283,021,228	293,244,771	307,702,118	312,802,991	307,702,118	312,802,991
Additional Funds Available						
Private Contributions	24,899	24,899	24,899	24,899	24,899	24,899
Total - All Funds	283,046,127	293,269,670	307,727,017	312,827,890	307,727,017	312,827,890

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Campus Units						
Permanent Full-Time Positions GF	1,714	1,714	1,674	1,654	1,674	1,654
General Fund						
Personal Services	90,924,742	90,175,019	98,983,773	102,530,517	98,983,773	102,530,517
Other Expenses	10,001,912	9,833,767	9,833,767	9,833,767	9,833,767	9,833,767
015 Cooperative Placements Program	94,519	126,704	168,756	207,603	168,756	207,603
027 Clinical Services	116,076	124,708	124,708	124,708	124,708	124,708
039 Workers' Compensation Claims	7,499,767	8,666,687	9,070,849	9,493,973	9,070,849	9,493,973
Total - General Fund	108,637,016	108,926,885	118,181,853	122,190,568	118,181,853	122,190,568
Additional Funds Available						
Private Contributions	1,665	1,665	1,665	1,665	1,665	1,665
Total - All Funds	108,638,681	108,928,550	118,183,518	122,192,233	118,183,518	122,192,233
Other Private Residential Facilities						
Permanent Full-Time Positions GF	51	51	50	50	50	50
General Fund						
Personal Services	2,385,337	2,447,716	3,410,513	3,526,143	3,410,513	3,526,143
Other Expenses	42,487	41,758	41,758	41,758	41,758	41,758
Grant Payments - Other Than Towns						
Community Residential Services	3,144,681	3,225,659	3,314,654	3,339,142	3,314,654	3,339,142
Services to Support the Aging Population	5,833	0	0	0	0	0
Total - General Fund	5,578,338	5,715,133	6,766,925	6,907,043	6,766,925	6,907,043
Supported Living Services						
Permanent Full-Time Positions GF	88	88	84	84	84	84
General Fund						
Personal Services	5,066,873	5,211,452	5,434,877	5,627,102	5,434,877	5,627,102
Other Expenses	199,109	195,696	195,696	195,696	195,696	195,696
015 Cooperative Placements Program	4,744,132	6,359,611	8,470,305	10,420,137	8,470,305	10,420,137
Grant Payments - Other Than Towns						
Rent Subsidy Program	2,352,916	2,313,786	2,313,786	2,313,786	2,313,786	2,313,786
Emergency Placements	145,254	146,704	147,803	148,902	147,803	148,902
Community Residential Services	29,070,762	29,819,366	30,642,079	30,868,454	30,642,079	30,868,454
Total - General Fund	41,579,046	44,046,615	47,204,546	49,574,077	47,204,546	49,574,077
State Management						
Permanent Full-Time Positions GF/OF	137/3	138/3	128/3	128/3	128/3	128/3
General Fund						
Personal Services	8,075,992	11,971,815	9,437,150	9,777,990	9,437,150	9,777,990
Other Expenses	1,884,658	1,849,039	1,849,039	1,849,039	1,849,039	1,849,039
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	9,961,650	13,821,854	11,287,189	11,628,029	11,287,189	11,628,029
Federal Contributions						
Handicapped Infants and Toddlers	274,280	274,280	0	0	0	0
Development Disabil-Support/Advo	725,856	725,856	725,856	725,856	725,856	725,856
Social Services Block Grant	51,321	0	0	0	0	0
Total - Federal Contributions	1,051,457	1,000,136	725,856	725,856	725,856	725,856
Additional Funds Available						
Private Contributions	45,892	45,892	45,892	45,892	45,892	45,892
Total - All Funds	11,058,999	14,867,882	12,058,937	12,399,777	12,058,937	12,399,777
Regional Management						
Permanent Full-Time Positions GF	260	260	234	234	234	234
General Fund						
Personal Services	16,017,995	16,230,695	15,747,769	16,329,000	15,747,769	16,329,000
Other Expenses	4,328,277	4,254,078	4,254,078	4,254,078	4,254,078	4,254,078
043 New Placements	0	0	5,000,000	7,000,000	4,000,000	6,000,000
Total - General Fund	20,346,272	20,484,773	25,001,847	27,583,078	24,001,847	26,583,078
Additional Funds Available						
Private Contributions	4,232	4,232	4,232	4,232	4,232	4,232
Total - All Funds	20,350,504	20,489,005	25,006,079	27,587,310	24,006,079	26,587,310
Personal Services Reductions						
General Fund						
Personal Services	0	0	-2,368,456	-3,101,356	-2,368,456	-3,101,356
Less: Turnover - Personal Services	0	0	-11,493,000	-11,493,000	-11,493,000	-11,493,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
608 Rent Subsidy Program	2,722,399	2,676,851	2,676,851	2,676,851	2,676,851	2,676,851
612 Respite Care	2,112,421	2,082,060	2,082,060	2,082,060	2,082,060	2,082,060
616 Family Reunion Program	140,000	137,900	137,900	137,900	137,900	137,900
617 Employment Opportunities and Day Services	109,067,369	115,533,404	117,744,608	118,621,119	117,744,608	118,621,119
618 Family Placements	1,826,083	1,844,233	1,867,207	1,881,107	1,867,207	1,881,107
619 Emergency Placements	3,608,219	3,644,225	3,689,695	3,717,162	3,689,695	3,717,162
620 Community Residential Services	236,736,871	242,809,404	248,653,822	250,490,805	248,653,822	250,490,805
622 Services to Support the Aging Population	249,943	0	0	0	0	0
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	712,285,226	735,013,134	749,007,028	767,187,805	752,417,028	770,597,805

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4,562	726,514,793	4,562	726,514,793	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	18,077,421	0	28,921,294	0	0	0	0
Other Expenses	0	624,800	0	1,296,218	0	0	0	0
Equipment	0	396,995	0	399,694	0	0	0	0
Human Resource Development	0	6,478	0	13,137	0	0	0	0
Family Support Grants	0	27,806	0	56,393	0	0	0	0
Pilot Programs for Client Services	0	63,318	0	128,408	0	0	0	0
Cooperative Placements Program	0	311,299	0	745,524	0	0	0	0
Clinical Services	0	193,133	0	395,922	0	0	0	0
Early Intervention	0	674,051	0	1,436,975	0	0	0	0
Temporary Support Services	0	5,739	0	11,639	0	0	0	0
Community Temporary Support Services	0	1,885	0	3,825	0	0	0	0
Community Respite Care Programs	0	9,250	0	18,755	0	0	0	0
Workers' Compensation Claims	0	598,607	0	1,225,300	0	0	0	0
Rent Subsidy Program	0	74,952	0	152,002	0	0	0	0
Respite Care	0	58,298	0	118,228	0	0	0	0
Family Reunion Program	0	3,861	0	7,830	0	0	0	0
Employment Opportunities and Day Services	0	3,272,307	0	6,755,821	0	0	0	0
Family Placements	0	51,893	0	105,239	0	0	0	0
Emergency Placements	0	102,542	0	207,957	0	0	0	0
Community Residential Services	0	6,858,072	0	14,178,406	0	0	0	0
Total - General Fund	0	31,412,707	0	56,178,567	0	0	0	0

Reduce Personal Services at Southbury Training School - (B)

As of January 2003, there were 611 individuals residing at Southbury Training School (STS). Admissions to STS closed in 1986.

-(Governor) A reduction of funding of \$567,672 in FY 04 and \$917,944 in FY 05 is recommended to reflect the declining population at Southbury Training School. This reduction includes the annualization of the FY 03 reduction due to downsizing. In FY 05, 20 positions will be eliminated and the funding reduced (\$350,272 additional) to reflect the six-month attrition.

-(Committee) Same as Governor.

Personal Services	0	-567,672	-20	-917,944	0	0	0	0
Total - General Fund	0	-567,672	-20	-917,944	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update Incorporate Annualization - (B)

-(Governor) The governor recommends funding of \$4,466,932 in FY 04 and \$4,978,012 in FY 05 to reflect the annual costs associated with day and residential services provided in the previous fiscal year. This includes the following annualized costs and the associated programs/placement:

- Ageouts Residential \$440,187
- Ageouts Day Services \$502,169
- Cooperative Placements \$744,753
- Day Programs for high school grads \$266,998
- Private Provider FY 03 COLA 1.5% \$2,012,825
- Southbury Training School Community Placements \$500,000

-(Committee) Same as Governor.

Pilot Programs for Client Services	0	11,274	0	11,274	0	0	0	0
Cooperative Placements Program	0	791,123	0	1,302,203	0	0	0	0
Early Intervention	0	181,030	0	181,030	0	0	0	0
Employment Opportunities and Day Services	0	1,334,693	0	1,334,693	0	0	0	0
Family Placements	0	9,074	0	9,074	0	0	0	0
Emergency Placements	0	18,003	0	18,003	0	0	0	0
Community Residential Services	0	2,121,735	0	2,121,735	0	0	0	0
Total - General Fund	0	4,466,932	0	4,978,012	0	0	0	0

Birth-to-Three Expenditure Update - (B)

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

-(Governor) Funding of \$4,250,000 in FY 04 and \$5,500,000 in FY 05 is recommended to reflect an increased caseload in the Birth-to-Three System (under the current entitlement program). This reflects an increase of \$1.75 million to bring it up to FY 03 level and \$2.5 million to reflect the growth in the number of infants and toddlers that would potentially be eligible to be served in the program if the enrollment and eligibility policy did not change (current services). Please refer to the write-up below that recommends the elimination of the \$2.5 million and caps the program.

-(Committee) Funding of \$4,250,000 in FY 04 and \$5,500,000 in FY 05 is provided to reflect an increased caseload in the Birth-to-Three System. This includes an increase of \$1.75 million to reflect current year growth in the Early Intervention account. The additional \$2.5 million reflects the growth in the number of infants and toddlers anticipated in FY 04. Please refer to the write-up below that reflects savings in the program and maintains the entitlement status.

It should be noted that FAC #2003-08 (April 2003) transferred \$4.1 million from Personal Services to the Early Intervention account that results in a current FY 03 level of funding of \$24.74 million in the account.

Early Intervention	0	4,250,000	0	5,500,000	0	0	0	0
Total - General Fund	0	4,250,000	0	5,500,000	0	0	0	0

Birth-to-Three Program - (B)

The Birth-to-Three program (as administered by the Department of Mental Retardation) serves eligible infants and toddlers from 0-3 years old who have developmental delays. As of January 2003 there were

Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

5,151 children enrolled in the Birth-to-Three program. This program is funded from the Early Intervention account, the Personal Services and Other Expenses (state-operated Early Connections), and federal funds (Part C and B of the Individuals with Disabilities Education Act). The average net cost per child per year was \$7,457 in FY 02. There were over 8,790 children served by the program in FY 02. The table below represents the FY 02 expenditures (net of insurance receipts):

FY 02	
Personal Services	\$5,720,009
Other Expenses	\$163,320
Early Intervention	\$21,203,139
Total General Fund	\$27,086,468
Part C IDEA	\$4,010,548
Part B IDEA (transfer from SDE)	\$1,000,000
Total Federal	\$5,010,548
Total	\$32,097,016

-(**Governor**) A reduction in funding of \$2,500,000 in FY 04 and \$3,750,000 in FY 05 is recommended to reflect capping the enrollment in the Birth-to-Three program. As reflected in the write-up above, the \$2.5 million reflects limiting the growth of the program enrollment and maintaining FY 03 level. This change may also limit the array of services available to program participants. Section 315 of HB 6548, "AAC The State Budget for the Biennium Ending June 30, 2005" reflects the change in the Birth-to-Three program from an entitlement to a program that must operate within available appropriations. This change in program will also result in the loss of \$4.66 million in federal funding that was utilized by the program for such things as direct services, assistive technology, data systems, public awareness and staff oversight.

-(**Committee**) Funding of \$2,500,000 in FY 04 and \$3,750,000 in FY 05 is reduced in the Early Intervention account to reflect changes in the Birth-to-Three System. The program will remain an entitlement and eligibility criteria will not change. Changes will be made to reflect savings/reallocation/revenue to the program in order to maintain the entitlement status and provide sufficient funding for growth. The Birth-to-Three system will retain participation in the federal Part C IDEA program and therefore continue to receive federal funding (FY 04 anticipated level of \$4.66 million).

Recommended Changes: 1) The parent sliding fee scale will be adjusted to reflect a \$25 monthly fee for all families with income over \$55,000 and incrementally increasing to those families with income over \$200,000 at \$150 a month. Revenue will be credited to the system and reduce expenditures (estimated at \$1 million); 2) It is estimated that an increase of \$2.1 million in revenue will be generated and credited to the B-3 system as a result of amending the insurance statute to reflect coverage of all early intervention services with an annual cap of \$3,200. Revenue will be credited to the system and reduce expenditures as is currently done; 3) Changes to current policy on payment methodology for contracted programs will be adjusted to reflect an annual estimated savings of \$795,440 (this includes

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

excluding payments for any month in which no direct services have been delivered); and 4) Reallocate current Part C federal funding from administrative costs to direct services (\$513,900).

These changes will be phased in during FY 04 with the total annual impact realize in FY 05. The current estimate of FY 03 expenditures in the Early Intervention account (\$24.74 million) is greater than what the Governor's Recommended budget anticipated for FY 03. With the FY 04 anticipated growth along with the level of changes recommended, funding in both FY 04 and FY 05 (including growth in FY 05) is anticipated to provide sufficient support for the Birth-to-Three program.

Early Intervention	0	-2,500,000	0	-3,750,000	0	0	0	0
Total - General Fund	0	-2,500,000	0	-3,750,000	0	0	0	0
Handicapped Infants and Toddlers	0	0	0	0	0	4,660,000	0	4,660,000
Total - Handicapped Infants and Toddlers	0	0	0	0	0	4,660,000	0	4,660,000

Provide Funding for Cooperative Placements - (B)

There are individuals that come out the correctional, mental health and judicial systems, for which the Department of Mental Retardation becomes responsible for providing both day and residential supports.

-(Governor) Funding of \$2.8 million in FY 04 and \$5.6 million in FY 05 is recommended to support the new cooperative placements. Funding for these individuals that will become the responsibility of the department will support residential (18 individuals) and day programs (for 14 of the individuals). The average annual cost to support a cooperative placement (forensic) is \$188,000 (both residential and day services combined).

-(Committee) Funding of \$2.55 million in FY 04 and \$5.35 million in FY 05 is recommended to support the new cooperative placements. Funding for these individuals that will become the responsibility of the department will support residential and day programs. The average annual cost to support a cooperative placement (forensic) is \$188,000 (both residential and day services combined).

Cooperative Placements Program	0	2,800,000	0	5,600,000	0	-250,000	0	-250,000
Total - General Fund	0	2,800,000	0	5,600,000	0	-250,000	0	-250,000

Provide Funding for Optional Medical Services - (B)

Section 104 of PA 02-7 (MSS), "AAC State Expenditures", eliminated certain optional services under the Medicaid program.

-(Governor) Funding of \$500,000 is recommended in both FY 04 and FY 05 to reflect the pick-up of optional medical services by the department that are no longer covered by the Department of Social Services under Medicaid. Such services include psychology, physical and occupational therapy and podiatry.

-(Committee) Same as Governor.

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

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.
-(Committee) Same as Governor.

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

Reduce Personal Services Costs - (B)

-(Governor) A reduction in funding of \$2,429,850 in FY 04 and \$2,442,650 in FY 05 is recommended in Personal Services. Of this total, \$2.1 million is attributed to statewide overtime costs savings. In addition, Personal Services savings at Southbury Training School (STS) resulting from utilizing in-house staff and phasing out on-call physician costs will result in a reduction of \$340,000. The in-house nursing staff will perform health assessments previously completed through the physician on-call arrangements.
-(Committee) Same as Governor.

Personal Services	0	-2,429,850	0	-2,442,650	0	0	0	0
Total - General Fund	0	-2,429,850	0	-2,442,650	0	0	0	0

Reduce Funding to Reflect Residential Closures/Reconfiguration - (B)

-(Governor) A reduction in funding of \$2,386,850 in FY 04 and \$2,893,100 in FY 05 is recommended to reflect the closure and reconfiguration of residential units within the department. This will result in the elimination of 22 residential beds (not including the 8-bed unit at STS) as a result of the closure and reconfiguration of residential settings. Targeted for closure are 7 (two and three-bed) state-operated Community Living Arrangements (CLA's) for a total of 19 beds. Also included is the reduction of the population at Riverview unit at the Mystic campus by three beds and closure of an eight-bed unit at Southbury Training School. The closures would be phase-in over the year and would result in the elimination of 25 positions (but impacting 33 full-time and 27 part-time staff). The impacted staff would be relocated to other direct care vacancies.
-(Committee) Same as Governor.

Personal Services	-25	-2,386,850	-25	-2,893,100	0	0	0	0
Total - General Fund	-25	-2,386,850	-25	-2,893,100	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.
-(Committee) Same as Governor.

Equipment	0	-396,995	0	-399,694	0	0	0	0
Total - General Fund	0	-396,995	0	-399,694	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-1,401,947	0	-1,442,743	0	0	0	0
Total - General Fund	0	-1,401,947	0	-1,442,743	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding of \$966,509 in FY 04 and \$1,658,613 in FY 05 is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-966,509	0	-1,658,613	0	0	0	0
Total - General Fund	0	-966,509	0	-1,658,613	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding \$10,813,587 in FY 04 and FY 05 is removed to reflect layoffs. This includes the elimination of 201 permanent full-time and 75 part-time positions. As a part of the total savings attributed to the layoffs, \$829,924 represents the regional consolidation effort by the department (from five regions to three). As the regional consolidation is phased-in, both the layoffs and Early Retirement Plan will impact the overall consolidation plan.

-(Committee) Same as Governor.

Personal Services	-201	-10,813,587	-201	-10,813,587	0	0	0	0
Total - General Fund	-201	-10,813,587	-201	-10,813,587	0	0	0	0

Provide Funding for New Placements - (B)

Ageouts - In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families (DCF) and the Local Education Authorities (LEA's). Based on current policy there would be approximately 34 individuals identified for residential supports (\$3 million annual) and 55 for day services (\$1.6 million annual) in FY 04.

High School Grads - Each year approximately 170 individuals with mental retardation complete education programs within the school systems. Upon completion of school these individuals become in need of a day program. Placement in a community based setting provides these individuals an opportunity to perform in an integrated setting or pursue skill building and community activities. To serve the estimated 170 high school

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

graduates annually at FY 04 level it is anticipated to cost \$2.9 million.

Waiting List - As of January 2003 there were 1,747 individuals (living at home with their families or independently) who were waiting for residential supports from the department. Of this total, approximately 38% (665) are considered an emergency or priority 1 level of need. Of the priority 1 category, approximately 163 individuals are living with elderly care givers (older than 65 years of age). The costs associated with providing these individuals with residential supports vary, but on average may require \$65,000 a year for support. Most of the clients that receive residential services from the department are eligible under the Home and Community Based Services waiver, which provides federal Medicaid reimbursement.

-(Governor) Funding of \$5 million in FY 04 and an additional \$2 million (for a cumulative total of \$7 million) in FY 05 is recommended to reflect the support of new placements. The new account will fund a prioritized placement of children with mental retardation aging out of DCF and LEA's, high school graduates and individuals on the department waiting list.

-(Committee) Funding of \$4 million in FY 04 and \$6 million in FY 05 is provided to reflect the support of new placements. Funding is provided to support Ageouts; high school graduates (day programs); and residential supports for individuals on the waiting list who represent a high priority for support that are living at home with elderly care givers (care givers that are older than 65 years of age).

Ageouts/Residential - 11 individuals at an annual cost of \$965,000 (FY 04 \$560,000 partial year).

Ageouts/Day - 12 individuals at an annual cost of \$340,000 (FY 04 \$200,000 partial year)

High School Grads - 86 graduates at an annual cost of \$1,455,000 (FY 04 \$1.3 million for 11 months).

Wait List - 50 individuals at an annual cost of \$3.2 million (FY 04 \$1.9 million for partial year).

New Placements	0	5,000,000	0	7,000,000	0	-1,000,000	0	-1,000,000
Total - General Fund	0	5,000,000	0	7,000,000	0	-1,000,000	0	-1,000,000

Transfer Funding from DSS to Support Home Health Services - (B)

The Departments of Mental Retardation (DMR) and Social Services (DSS) have a Home Care Pilot Program, which transfers DSS Medicaid funds to DMR for the purpose of enabling families to direct the purchase of home care for their children. The pilot program is limited to eligible children who: 1) are authorized for over 20 hours per week of Medicaid Home Health Aide or Nursing services; 2) have a documented history of inability to gain access to a sufficient amount of authorized home care and; 3) are enrolled in the DMR Home and Community Based Services waiver.

-(Governor) Funding of \$1,885,700 in FY 04 and FY 05 is recommended to be transferred from the Department of Social Services (DSS) to allow the Department of Mental Retardation to provide individual supports to individuals that receive home health services funded by DSS. Of this total \$1.3 million represents costs associated with children whose families use home health services under DSS. In addition, \$585,700

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

represents the costs associated with individuals currently living in Community Living Arrangements (CLA's) who are using home health services. This change includes and expands from the original Home Care Pilot Program between DSS and DMR.

-(Committee) Same as Governor.

Community Residential Services	0	1,885,700	0	1,885,700	0	0	0	0
Total - General Fund	0	1,885,700	0	1,885,700	0	0	0	0

Enhance Support for Private Providers - (B)

The governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$3,035,755 in FY 04 is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$3,035,755 (for a cumulative \$6,071,510) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Pilot Programs for Client Services	0	16,960	0	33,920	0	0	0	0
Cooperative Placements Program	0	83,384	0	166,768	0	0	0	0
Early Intervention	0	180,550	0	361,100	0	0	0	0
Employment Opportunities and Day Services	0	876,511	0	1,753,022	0	0	0	0
Family Placements	0	13,900	0	27,800	0	0	0	0
Emergency Placements	0	27,467	0	54,934	0	0	0	0
Community Residential Services	0	1,836,983	0	3,673,966	0	0	0	0
Total - General Fund	0	3,035,755	0	6,071,510	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-624,800	0	-1,296,218	0	0	0	0
Human Resource Development	0	-6,478	0	-13,137	0	0	0	0
Family Support Grants	0	-27,806	0	-56,393	0	0	0	0
Pilot Programs for Client Services	0	-63,318	0	-128,408	0	0	0	0
Cooperative Placements Program	0	-311,299	0	-745,524	0	0	0	0
Clinical Services	0	-193,133	0	-395,922	0	0	0	0
Early Intervention	0	-674,051	0	-1,436,975	0	0	0	0
Temporary Support Services	0	-5,739	0	-11,639	0	0	0	0
Community Temporary Support Services	0	-1,885	0	-3,825	0	0	0	0
Community Respite Care Programs	0	-9,250	0	-18,755	0	0	0	0
Rent Subsidy Program	0	-74,952	0	-152,002	0	0	0	0
Respite Care	0	-58,298	0	-118,228	0	0	0	0
Family Reunion Program	0	-3,861	0	-7,830	0	0	0	0
Employment Opportunities and Day Services	0	-3,272,307	0	-6,755,821	0	0	0	0
Family Placements	0	-51,893	0	-105,239	0	0	0	0
Emergency Placements	0	-102,542	0	-207,957	0	0	0	0
Community Residential Services	0	-6,858,072	0	-14,178,406	0	0	0	0
Total - General Fund	0	-12,339,684	0	-25,632,279	0	0	0	0

Budget Totals - GF	4,336	745,062,793	4,316	763,277,972	0	-1,250,000	0	-1,250,000
Budget Totals - OF	0	0	0	0	0	4,660,000	0	4,660,000

Department of Mental Health and Addiction Services 4400

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,572	3,536	3,293	3,293	3,320	3,320
Others Equated to Full-Time	214	213	213	213	213	213
Additional Funds Available						
Permanent Full-Time	19	22	14	14	14	14
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	147,914,679	156,512,659	154,871,602	164,226,820	156,221,602	165,576,820
002 Other Expenses	28,950,011	26,421,360	26,582,744	26,582,744	26,602,744	26,602,744
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	130,171,870	143,044,012	100,657,102	95,767,863	160,030,620	168,722,042
6XX Grant Payments - Other than Towns	104,448,048	103,403,728	146,536,495	154,824,453	104,580,829	105,671,670
Agency Total - General Fund	411,485,608	429,382,759	428,648,943	441,402,880	447,436,795	466,574,276
Agency Total - Appropriated Funds	411,485,608	429,382,759	428,648,943	441,402,880	447,436,795	466,574,276
Additional Funds Available						
Special Funds, Non-Appropriated	7,440,378	6,535,636	6,842,919	6,715,314	6,842,919	6,715,314
Bond Funds	3,759,847	2,904,197	2,990,091	2,809,832	2,990,091	2,809,832
Private Contributions	10,645,698	22,422,506	22,207,088	22,308,587	22,207,088	22,308,587
Federal Contributions	40,629,370	45,125,499	32,858,616	29,596,173	32,858,616	29,596,173
Agency Grand Total	473,960,901	506,370,597	493,547,657	502,832,786	512,335,509	528,004,182
BUDGET BY PROGRAM						
Substance Abuse Services						
Permanent Full-Time Positions GF	9	9	8	8	35	35
General Fund						
Personal Services	412,945	417,306	493,683	513,469	1,843,683	1,863,469
Other Expenses	784,675	622,220	623,414	622,747	643,414	642,747
022 Managed Service System	290,433	602,227	602,227	602,227	602,227	602,227
023 Behavioral Health Medications	13,314	25,611	625,611	625,611	-3,368,389	-3,368,389
030 Connecticut Mental Health Center	1,171,758	1,083,234	1,083,234	1,083,234	1,283,234	1,283,234
032 Professional Services	73,082	58,123	58,123	58,123	63,123	63,123
034 Regional Action Councils	0	0	0	0	275,498	275,498
035 General Assistance Managed Care	0	0	0	0	62,887,020	76,467,681
042 Special Populations	471,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	17,678,518	17,680,000	52,602,388	59,084,910	18,177,388	18,584,910
Grants for Mental Health Services	95,000	97,544	97,544	97,544	-7,433,122	-8,555,239
Total - General Fund	20,990,725	20,586,265	56,186,224	62,687,865	74,974,076	87,859,261
Federal Contributions						
Drug Control & System Imprpr Gt	378,673	391,681	356,640	356,640	356,640	356,640
Cons Knowledge Dev 7 App	969,258	1,808,404	1,000,464	398,130	1,000,464	398,130
Coop State Treat Outcomes/Perfor	15,700	0	0	0	0	0
Social Services Block Grant	1,950,449	2,194,473	1,805,614	1,805,614	1,805,614	1,805,614
Prevent & Treat Substance Abuse	12,332,852	9,066,962	9,129,745	9,129,745	9,129,745	9,129,745
Total - Federal Contributions	15,646,932	13,461,520	12,292,463	11,690,129	12,292,463	11,690,129
Additional Funds Available						
Bond Funds	742,303	158,784	86,304	89,319	86,304	89,319
Private Contributions	1,678,764	1,315,511	1,308,345	1,308,345	1,308,345	1,308,345
Total - Additional Funds Available	2,421,067	1,474,295	1,394,649	1,397,664	1,394,649	1,397,664
Total - All Funds	39,058,724	35,522,080	69,873,336	75,775,658	88,661,188	100,947,054

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Mental Health Services						
Permanent Full-Time Positions GF	405	404	376	376	376	376
General Fund						
Personal Services	27,317,480	27,927,037	29,886,634	31,196,715	29,886,634	31,196,715
Other Expenses	3,085,340	2,469,872	2,471,710	2,466,858	2,471,710	2,466,858
022 Managed Service System	3,345,784	7,767,510	7,767,510	7,767,510	7,767,510	7,767,510
023 Behavioral Health Medications	658,263	1,330,626	3,620,626	3,620,626	3,620,626	3,620,626
030 Connecticut Mental Health Center	2,621,283	2,423,250	2,423,250	2,423,250	2,423,250	2,423,250
031 Capitol Region Mental Health Center	50,429	51,061	51,061	51,061	51,061	51,061
032 Professional Services	459,269	444,742	444,742	444,742	444,742	444,742
052 Jail Diversion	183	0	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Mental Health Services	17,830,643	17,169,786	25,132,179	26,865,314	25,132,179	26,865,314
Total - General Fund	55,368,674	59,583,884	71,797,712	74,836,076	71,797,712	74,836,076
Federal Contributions						
Crisis Counseling Program - Immediate Servi	603,581	269,554	0	0	0	0
Crisis Counseling Program - Regular Servic	0	848,747	0	0	0	0
Non-Coded Federal Funds	50,000	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	3,165,787	3,324,075	3,084,257	3,084,257	3,084,257	3,084,257
Total - Federal Contributions	3,819,368	4,442,376	3,084,257	3,084,257	3,084,257	3,084,257
Additional Funds Available						
Special Funds, Non-Appropriated	1,851,189	2,439,815	2,561,805	2,689,896	2,561,805	2,689,896
Bond Funds	309,685	303,220	279,631	257,613	279,631	257,613
Private Contributions	772,190	120,981	122,600	122,600	122,600	122,600
Total - Additional Funds Available	2,933,064	2,864,016	2,964,036	3,070,109	2,964,036	3,070,109
Total - All Funds	62,121,106	66,890,276	77,846,005	80,990,442	77,846,005	80,990,442
Long Term Care and Shelters						
General Fund						
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	893,698	900,611	900,611	900,611	900,611	900,611
Grants for Mental Health Services	28,500	27,075	27,075	27,075	27,075	27,075
Total - General Fund	922,198	927,686	927,686	927,686	927,686	927,686
Federal Contributions						
Social Services Block Grant	253,699	251,484	241,574	241,574	241,574	241,574
Prevent & Treat Substance Abuse	250,349	212,141	213,612	213,612	213,612	213,612
Total - Federal Contributions	504,048	463,625	455,186	455,186	455,186	455,186
Total - All Funds	1,426,246	1,391,311	1,382,872	1,382,872	1,382,872	1,382,872
Residential Support Services						
Permanent Full-Time Positions GF	141	106	99	99	99	99
General Fund						
Personal Services	10,318,705	10,646,211	9,413,171	9,869,670	9,413,171	9,869,670
Other Expenses	1,063,091	886,487	889,458	889,915	889,458	889,915
011 Housing Supports and Services	1,851,961	3,096,135	3,984,742	4,593,497	3,984,742	4,593,497
022 Managed Service System	6,936,068	11,511,869	11,740,597	11,918,029	11,740,597	11,918,029
023 Behavioral Health Medications	3,007	14,216	14,216	14,216	14,216	14,216
030 Connecticut Mental Health Center	8,297	204,327	204,327	204,327	204,327	204,327
032 Professional Services	4,210	1,000	1,000	1,000	1,000	1,000
042 Special Populations	499,102	463,397	0	0	0	0
044 TBI Community Services	174,764	497,182	0	0	0	0
052 Jail Diversion	76,000	114,130	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	39,096	0	0	0	0	0
Grants for Mental Health Services	28,441,063	28,267,577	28,631,440	28,631,440	28,631,440	28,631,440
Total - General Fund	49,415,364	55,702,531	54,878,951	56,122,094	54,878,951	56,122,094
Federal Contributions						
Supportive Housing Program	1,376,917	1,368,234	338,071	0	338,071	0
Shelter Plus Care	3,942,822	4,190,550	3,562,226	2,726,132	3,562,226	2,726,132
Crisis Counseling Program - Immediate Servi	4,257	0	0	0	0	0
Mental Health Research Grants	0	97,380	97,380	97,380	97,380	97,380
Social Services Block Grant	58,909	56,700	56,700	56,700	56,700	56,700
Comm Mental Hlth Serv Block Grt	663,703	696,889	646,611	646,611	646,611	646,611
Total - Federal Contributions	6,046,608	6,409,753	4,700,988	3,526,823	4,700,988	3,526,823

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Bond Funds	25,333	12,339	0	0	0	0
Private Contributions	1,820,804	14,500,170	14,500,170	14,500,170	14,500,170	14,500,170
Total - Additional Funds Available	1,846,137	14,512,509	14,500,170	14,500,170	14,500,170	14,500,170
Total - All Funds	57,308,109	76,624,793	74,080,109	74,149,087	74,080,109	74,149,087
Case Management						
Permanent Full-Time Positions GF	485	476	443	443	443	443
General Fund						
Personal Services	29,553,980	30,534,350	31,625,079	32,987,896	31,625,079	32,987,896
Other Expenses	4,084,975	3,786,702	4,027,679	4,014,235	4,027,679	4,014,235
011 Housing Supports and Services	938,340	1,323,115	1,323,115	1,323,115	1,323,115	1,323,115
022 Managed Service System	918,585	1,992,283	1,992,283	1,992,283	1,992,283	1,992,283
023 Behavioral Health Medications	506,398	847,852	847,852	847,852	847,852	847,852
030 Connecticut Mental Health Center	145,706	134,698	134,698	134,698	134,698	134,698
031 Capitol Region Mental Health Center	248,961	245,094	245,094	245,094	245,094	245,094
032 Professional Services	194,984	180,349	180,349	180,349	180,349	180,349
042 Special Populations	598	0	0	0	0	0
052 Jail Diversion	1,716,112	1,686,510	1,734,104	1,794,864	1,734,104	1,794,864
Grant Payments - Other Than Towns						
Grants for Mental Health Services	14,916,919	15,236,829	15,236,829	15,236,829	15,236,829	15,236,829
Total - General Fund	53,225,558	55,967,782	57,347,082	58,757,215	57,347,082	58,757,215
Federal Contributions						
Crisis Counseling Program - Immediate Servi	350	0	0	0	0	0
Transition From Homelessness	415,164	474,515	474,515	474,515	474,515	474,515
Cons Knowledge Dev 7 App	181,065	341,905	281,976	0	281,976	0
Social Services Block Grant	245,066	235,876	235,876	235,876	235,876	235,876
Comm Mental Hlth Serv Block Grt	567,161	595,520	552,555	552,555	552,555	552,555
Total - Federal Contributions	1,408,806	1,647,816	1,544,922	1,262,946	1,544,922	1,262,946
Additional Funds Available						
Bond Funds	348,273	55,622	34,000	0	34,000	0
Private Contributions	570,590	5,674	0	0	0	0
Total - Additional Funds Available	918,863	61,296	34,000	0	34,000	0
Total - All Funds	55,553,227	57,676,894	58,926,004	60,020,161	58,926,004	60,020,161
Social and Vocational Rehabilitation						
Permanent Full-Time Positions GF	63	63	59	59	59	59
General Fund						
Personal Services	3,610,523	3,972,826	4,142,718	4,314,116	4,142,718	4,314,116
Other Expenses	675,185	568,975	569,116	567,841	569,116	567,841
022 Managed Service System	227,832	283,317	283,317	283,317	283,317	283,317
023 Behavioral Health Medications	2,858	5,497	5,497	5,497	5,497	5,497
030 Connecticut Mental Health Center	51,450	47,563	47,563	47,563	47,563	47,563
032 Professional Services	8,118	6,276	6,276	6,276	6,276	6,276
044 TBI Community Services	31,831	88,900	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Mental Health Services	10,537,492	10,489,177	10,489,177	10,489,177	10,489,177	10,489,177
Employment Opportunities	9,637,327	9,592,313	9,712,436	9,784,737	9,712,436	9,784,737
Total - General Fund	24,782,616	25,054,844	25,256,100	25,498,524	25,256,100	25,498,524
Federal Contributions						
Transition From Homelessness	44,170	50,485	50,485	50,485	50,485	50,485
Comm Mental Hlth Serv Block Grt	155,965	163,762	151,947	151,947	151,947	151,947
Total - Federal Contributions	200,135	214,247	202,432	202,432	202,432	202,432
Additional Funds Available						
Bond Funds	16,787	8,750	0	0	0	0
Private Contributions	127,000	0	0	0	0	0
Total - Additional Funds Available	143,787	8,750	0	0	0	0
Total - All Funds	25,126,538	25,277,841	25,458,532	25,700,956	25,458,532	25,700,956
Mental Health Inpatient Services						
Permanent Full-Time Positions GF/OF	881/2	884/2	823/2	823/2	823/2	823/2
General Fund						
Personal Services	56,036,752	55,768,088	58,989,912	61,759,609	58,989,912	61,759,609
Other Expenses	7,424,600	5,765,596	5,870,903	5,867,526	5,870,903	5,867,526

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
022 Managed Service System	150,000	300,000	300,000	300,000	300,000	300,000
023 Behavioral Health Medications	1,037,762	2,029,321	3,029,321	3,029,321	3,029,321	3,029,321
029 Legal Services	399,711	397,200	399,978	402,955	399,978	402,955
030 Connecticut Mental Health Center	885,131	818,261	818,261	818,261	818,261	818,261
032 Professional Services	1,753,143	2,002,259	1,832,259	1,832,259	1,832,259	1,832,259
044 TBI Community Services	5,534	0	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Mental Health Services	1,158,650	926,476	926,476	926,476	926,476	926,476
Total - General Fund	68,851,283	68,007,201	72,167,110	74,936,407	72,167,110	74,936,407
Federal Contributions						
Public Library Services	747	4,380	4,380	4,380	4,380	4,380
Additional Funds Available						
Special Funds, Non-Appropriated	2,168,236	505,562	530,841	557,382	530,841	557,382
Bond Funds	1,749,064	2,210,524	2,223,309	2,279,580	2,223,309	2,279,580
Private Contributions	654,899	642,912	746,250	746,250	746,250	746,250
Total - Additional Funds Available	4,572,199	3,358,998	3,500,400	3,583,212	3,500,400	3,583,212
Total - All Funds	73,424,229	71,370,579	75,671,890	78,523,999	75,671,890	78,523,999
Substance Abuse Inpatient Services						
Permanent Full-Time Positions GF	503	506	471	471	471	471
General Fund						
Personal Services	29,495,805	33,073,367	32,743,174	34,201,348	32,743,174	34,201,348
Other Expenses	3,989,468	3,014,311	3,096,098	3,094,435	3,096,098	3,094,435
023 Behavioral Health Medications	430,081	925,821	925,821	925,821	925,821	925,821
032 Professional Services	824,616	740,603	740,603	740,603	740,603	740,603
Total - General Fund	34,739,970	37,754,102	37,505,696	38,962,207	37,505,696	38,962,207
Federal Contributions						
Public Library Services	94	540	540	540	540	540
Additional Funds Available						
Bond Funds	112,362	28,591	47,400	47,400	47,400	47,400
Private Contributions	116,666	1,825	900	900	900	900
Total - Additional Funds Available	229,028	30,416	48,300	48,300	48,300	48,300
Total - All Funds	34,969,092	37,785,058	37,554,536	39,011,047	37,554,536	39,011,047
Forensic Inpatient Services						
Permanent Full-Time Positions GF	696	704	656	656	656	656
General Fund						
Personal Services	42,973,556	45,469,102	46,119,015	48,420,613	46,119,015	48,420,613
Other Expenses	5,442,450	4,720,305	4,870,756	4,870,173	4,870,756	4,870,173
023 Behavioral Health Medications	575,546	1,169,114	1,169,114	1,169,114	1,169,114	1,169,114
030 Connecticut Mental Health Center	137,630	0	0	0	0	0
032 Professional Services	1,386,618	1,238,086	1,238,086	1,238,086	1,238,086	1,238,086
Total - General Fund	50,515,800	52,596,607	53,396,971	55,697,986	53,396,971	55,697,986
Federal Contributions						
Public Library Services	177	1,080	1,080	1,080	1,080	1,080
Grts for Technical Assistance Related to BG	1,200	0	0	0	0	0
Total - Federal Contributions	1,377	1,080	1,080	1,080	1,080	1,080
Additional Funds Available						
Bond Funds	119,993	0	0	0	0	0
Private Contributions	160,667	3,650	1,800	1,800	1,800	1,800
Total - Additional Funds Available	280,660	3,650	1,800	1,800	1,800	1,800
Total - All Funds	50,797,837	52,601,337	53,399,851	55,700,866	53,399,851	55,700,866
Research						
Permanent Full-Time Positions GF	44	44	41	41	41	41
General Fund						
Personal Services	2,165,633	2,188,549	2,732,717	2,863,278	2,732,717	2,863,278
Other Expenses	742,501	635,725	636,784	636,242	636,784	636,242
011 Housing Supports and Services	37,140	65,399	65,399	65,399	65,399	65,399
023 Behavioral Health Medications	23,412	45,037	45,037	45,037	45,037	45,037
030 Connecticut Mental Health Center	1,562,221	1,444,197	1,444,197	1,444,197	1,444,197	1,444,197
032 Professional Services	105,678	76,190	76,190	76,190	76,190	76,190
Total - General Fund	4,636,585	4,455,097	5,000,324	5,130,343	5,000,324	5,130,343

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Non-Coded Federal Funds	13,625	36,375	0	0	0	0
Grts for Technical Assistance Related to BG	29,151	34,103	0	0	0	0
Cons Knowledge Dev 7 App	1,651,077	3,227,900	611,064	0	611,064	0
Mental Health Research Grants	297,673	0	0	0	0	0
Drug Abuse Research Programs	0	451,273	457,018	584,518	457,018	584,518
Alcohol Research Center Grnts	2,520	0	0	0	0	0
Total - Federal Contributions	1,994,046	3,749,651	1,068,082	584,518	1,068,082	584,518
Additional Funds Available						
Special Funds, Non-Appropriated	2,812,966	2,943,804	3,090,995	3,245,544	3,090,995	3,245,544
Bond Funds	83,326	0	190,000	0	190,000	0
Private Contributions	109,099	156,358	0	0	0	0
Total - Additional Funds Available	3,005,391	3,100,162	3,280,995	3,245,544	3,280,995	3,245,544
Total - All Funds	9,636,022	11,304,910	9,349,401	8,960,405	9,349,401	8,960,405
Substance Abuse Prevention and Intervention						
Permanent Full-Time Positions GF/OF	22/10	22/12	20/6	20/6	20/6	20/6
General Fund						
Personal Services	1,275,248	1,445,892	1,359,670	1,433,512	1,359,670	1,433,512
Other Expenses	116,777	95,400	95,586	95,486	95,586	95,486
030 Connecticut Mental Health Center	0	589,968	589,968	589,968	589,968	589,968
034 Regional Action Councils	944,436	275,498	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	939,212	951,591	951,591	951,591	951,591	951,591
Governor's Partnership to Protect Connecticut's Workforce	423,427	236,000	0	0	0	0
Total - General Fund	3,699,100	3,594,349	2,996,815	3,070,557	2,996,815	3,070,557
Federal Contributions						
Crisis Counseling Program - Immediate Servi	0	350,000	0	0	0	0
Cons Knowledge Dev 7 App	4,294,492	3,685,947	394,175	0	394,175	0
Coop State Treat Outcomes/Perfor	1,090	0	0	0	0	0
Social Services Block Grant	33,205	18,284	18,270	18,270	18,270	18,270
Prevent & Treat Substance Abuse	4,214,078	7,346,772	7,397,658	7,397,658	7,397,658	7,397,658
Total - Federal Contributions	8,542,865	11,401,003	7,810,103	7,415,928	7,810,103	7,415,928
Additional Funds Available						
Private Contributions	4,316,609	4,343,259	4,239,665	4,309,299	4,239,665	4,309,299
Total - All Funds	16,558,574	19,338,611	15,046,583	14,795,784	15,046,583	14,795,784
Mental Health Special Services						
Permanent Full-Time Positions GF/OF	50/0	50/1	47/1	47/1	47/1	47/1
General Fund						
Personal Services	2,988,834	3,015,120	3,441,049	3,597,475	3,441,049	3,597,475
Other Expenses	436,269	369,934	370,760	371,026	370,760	371,026
030 Connecticut Mental Health Center	530,698	490,605	490,605	490,605	490,605	490,605
031 Capitol Region Mental Health Center	46,179	44,253	44,253	44,253	44,253	44,253
032 Professional Services	108,805	94,020	94,020	94,020	94,020	94,020
041 Nursing Home Screening	487,345	485,450	487,167	489,474	487,167	489,474
042 Special Populations	15,310,294	18,418,005	20,964,672	21,920,731	20,964,672	21,920,731
044 TBI Community Services	2,161,968	3,782,289	4,844,111	5,227,093	4,844,111	5,227,093
045 Transitional Youth	2,883,755	3,387,532	3,433,135	3,465,792	3,433,135	3,465,792
052 Jail Diversion	1,360,722	1,389,435	1,700,907	1,746,151	1,700,907	1,746,151
Grant Payments - Other Than Towns						
Grants for Mental Health Services	677,236	716,307	716,307	716,307	716,307	716,307
Total - General Fund	26,992,105	32,192,950	36,586,986	38,162,927	36,586,986	38,162,927
Federal Contributions						
Serious and Violent Offender Reentry Initi	0	666,667	666,667	666,666	666,667	666,666
Additional Funds Available						
Bond Funds	17,960	3,084	0	0	0	0
Private Contributions	115,000	1,116,389	1,109,760	1,139,573	1,109,760	1,139,573
Total - Additional Funds Available	132,960	1,119,473	1,109,760	1,139,573	1,109,760	1,139,573
Total - All Funds	27,125,065	33,979,090	38,363,413	39,969,166	38,363,413	39,969,166

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Consultation, Education and Training						
Permanent Full-Time Positions GF	42	42	39	39	39	39
General Fund						
Personal Services	2,744,244	2,659,294	2,458,501	2,581,390	2,458,501	2,581,390
Other Expenses	427,479	391,036	391,739	391,292	391,739	391,292
022 Managed Service System	516,368	1,070,714	1,070,714	1,070,714	1,070,714	1,070,714
030 Connecticut Mental Health Center	850,910	0	0	0	0	0
032 Professional Services	1,168	0	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	231,768	234,823	234,823	234,823	234,823	234,823
Grants for Mental Health Services	343,816	327,330	327,330	327,330	327,330	327,330
Total - General Fund	5,115,753	4,683,197	4,483,107	4,605,549	4,483,107	4,605,549
Federal Contributions						
Cons Knowledge Dev 7 App	330	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	98,621	103,552	96,082	96,082	96,082	96,082
Prevent & Treat Substance Abuse	14,500	52,016	52,378	52,378	52,378	52,378
Total - Federal Contributions	113,451	155,568	148,460	148,460	148,460	148,460
Additional Funds Available						
Bond Funds	15,748	0	0	0	0	0
Private Contributions	46,232	100,936	93,174	93,728	93,174	93,728
Total - Additional Funds Available	61,980	100,936	93,174	93,728	93,174	93,728
Total - All Funds	5,291,184	4,939,701	4,724,741	4,847,737	4,724,741	4,847,737
Management and Support						
Permanent Full-Time Positions GF/OF	231/7	226/7	211/5	211/5	211/5	211/5
General Fund						
Personal Services	14,060,974	14,435,517	15,475,680	16,214,070	15,475,680	16,214,070
Other Expenses	3,277,201	5,694,797	5,268,741	5,294,968	5,268,741	5,294,968
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
011 Housing Supports and Services	57,691	101,586	101,586	101,586	101,586	101,586
017 AIDS Services	112,488	0	0	0	0	0
022 Managed Service System	37,791	78,361	78,361	78,361	78,361	78,361
032 Professional Services	189,459	167,250	167,250	167,250	167,250	167,250
039 Workers' Compensation Claims	5,833,352	7,282,082	7,584,673	7,926,261	7,584,673	7,926,261
042 Special Populations	9,890	0	0	0	0	0
050 Year 2000 Conversion	143,901	0	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Substance Abuse Services	53,753	54,462	54,462	54,462	54,462	54,462
Grants for Mental Health Services	521,930	495,827	495,827	495,827	495,827	495,827
Total - General Fund	24,299,430	28,310,882	29,227,580	30,333,785	29,227,580	30,333,785
Federal Contributions						
Crisis Counseling Program - Immediate Servi	25,336	0	0	0	0	0
Crisis Counseling Program - Regular Servic	0	75,000	0	0	0	0
Miscellaneous Programs	27,758	0	0	0	0	0
Non-Coded Federal Funds	1,145,684	472,316	0	0	0	0
Grts for Technical Assistance Related to BG	39,918	92,203	0	0	0	0
Cons Knowledge Dev 7 App	711,115	1,289,370	728,098	401,870	728,098	401,870
Coop State Treat Outcomes/Perfor	247,928	391,372	0	0	0	0
Alcohol Research Center Grnts	55,165	84,123	55,492	55,492	55,492	55,492
Comm Mental Hlth Serv Block Grt	97,989	102,889	95,466	95,466	95,466	95,466
Total - Federal Contributions	2,350,893	2,507,273	879,056	552,828	879,056	552,828
Additional Funds Available						
Special Funds, Non-Appropriated	607,987	646,455	659,278	222,492	659,278	222,492
Bond Funds	210,456	123,283	129,447	135,920	129,447	135,920
Private Contributions	157,178	114,841	84,424	85,922	84,424	85,922
Total - Additional Funds Available	975,621	884,579	873,149	444,334	873,149	444,334
Total - All Funds	27,625,944	31,702,734	30,979,785	31,330,947	30,979,785	31,330,947
Diapportionate Share						
General Fund						
Personal Services	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000
Other Expenses	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
Total - General Fund	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
General Assistance Managed Care						
General Fund						
035 General Assistance Managed Care	65,570,447	57,605,382	7,500,000	0	7,500,000	0
Additional Funds Available						
Bond Funds	8,557	0	0	0	0	0
Total - All Funds	65,579,004	57,605,382	7,500,000	0	7,500,000	0
Personal Services Reductions						
General Fund						
Personal Services	0	0	-1,886,725	-3,208,806	-1,886,725	-3,208,806
Less: Turnover - Personal Services	0	0	-7,082,676	-7,477,535	-7,082,676	-7,477,535
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 Grants for Substance Abuse Services	19,836,045	19,821,487	54,743,875	61,226,397	20,318,875	20,726,397
604 Governor's Partnership to Protect Connecticut's Workforce	423,427	236,000	0	0	0	0
606 Grants for Mental Health Services	74,551,249	73,753,928	82,080,184	83,813,319	74,549,518	75,160,536
608 Employment Opportunities	9,637,327	9,592,313	9,712,436	9,784,737	9,712,436	9,784,737
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	473,960,901	506,370,597	493,547,657	502,832,786	512,335,509	528,004,182

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	3,536	429,382,759	3,536	429,382,759	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	14,439,606	0	25,464,749	0	0	0	0
Other Expenses	0	445,681	0	1,306,387	0	0	0	0
Equipment	0	1,708,501	0	1,277,600	0	0	0	0
Housing Supports and Services	0	945,638	0	1,256,748	0	0	0	0
Managed Service System	0	1,111,204	0	2,264,686	0	0	0	0
Behavioral Health Medications	0	204,156	0	534,019	0	0	0	0
Legal Services	0	7,631	0	19,058	0	0	0	0
Connecticut Mental Health Center	0	348,826	0	714,731	0	0	0	0
Capitol Region Mental Health Center	0	16,047	0	32,869	0	0	0	0
Professional Services	0	-261,735	0	-11,658	0	0	0	0
Regional Action Councils	0	204,062	0	217,490	0	0	0	0
General Assistance Managed Care	0	12,968,925	0	16,511,727	0	0	0	0
Workers' Compensation Claims	0	302,591	0	644,179	0	0	0	0
Nursing Home Screening	0	22,270	0	46,157	0	0	0	0
Special Populations	0	2,174,409	0	3,242,509	0	0	0	0
TBI Community Services	0	164,756	0	393,096	0	0	0	0
Transitional Youth	0	169,738	0	349,622	0	0	0	0
Jail Diversion	0	305,810	0	486,867	0	0	0	0
Grants for Substance Abuse Services	0	963,776	0	1,979,469	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	175,200	0	186,714	0	0	0	0
Grants for Mental Health Services	0	3,669,586	0	7,540,339	0	0	0	0
Employment Opportunities	0	268,585	0	546,029	0	0	0	0
Total - General Fund	0	40,355,263	0	65,003,387	0	0	0	0

Provide Funding for the FY03 Deficiency - (B)

-(Governor) Section 9 of HB 6589 "AAC Transferring Funds to Agencies with Deficiencies for the Fiscal Year Ending June 30, 2003" makes various transfers totaling \$2.2 million to meet estimated needs within the Department of Mental Health and Addiction

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Services. This deficiency is primarily due to higher than anticipated Workers' Compensation claims.
-(Committee) Same as Governor.

Annualize Various Programs - (B)

-(Governor) The governor recommends an additional \$1.56 million in each year to annualize FY03 costs related to the pharmacy information system, legal services costs to a consent decree, a FY03 deficit in Professional Services and PILOTS funding.
-(Committee) Same as Governor.

Other Expenses	0	474,626	0	474,626	0	0	0	0
Housing Supports and Services	0	750,000	0	750,000	0	0	0	0
Legal Services	0	3,285	0	3,285	0	0	0	0
Professional Services	0	330,000	0	330,000	0	0	0	0
Total - General Fund	0	1,557,911	0	1,557,911	0	0	0	0

Fund TBI Placements - (B)

-(Governor) The governor recommends an additional \$414,653 in FY04 and \$724,066 in FY05 to annualize FY03 Traumatic brain Injury (TBI) community placements as well as to provide for an additional 2 anticipated placements in FY04.
-(Committee) Same as Governor.

TBI Community Services	0	414,653	0	724,066	0	0	0	0
Total - General Fund	0	414,653	0	724,066	0	0	0	0

Annualize Private Provider Increases - (B)

-(Governor) The governor recommends an additional \$600,000 in each year of biennium to annualize the partial year private provider cost of living increase from FY03.
-(Committee) Same as Governor.

Housing Supports and Services	0	15,851	0	15,851	0	0	0	0
Managed Service System	0	51,296	0	51,296	0	0	0	0
Special Populations	0	7,763	0	7,763	0	0	0	0
TBI Community Services	0	290	0	290	0	0	0	0
Transitional Youth	0	14,189	0	14,189	0	0	0	0
Jail Diversion	0	8,961	0	8,961	0	0	0	0
Grants for Substance Abuse Services	0	89,865	0	89,865	0	0	0	0
Grants for Mental Health Services	0	363,863	0	363,863	0	0	0	0
Employment Opportunities	0	47,822	0	47,822	0	0	0	0
Total - General Fund	0	599,900	0	599,900	0	0	0	0

Delay PILOTS Initiative - (B)

PILOTS is an initiative designed to foster the creation of affordable, service-supported housing opportunities for individuals and families with mental illness, chemical dependency (or both) and who are homeless or at risk of becoming homeless.
-(Governor) The governor recommends reducing funding for the Housing Supports and Services account by \$568,000 in FY04 to reflect delays in the development of the PILOTS initiative. These funds were intended to provide services to clients in the PILOTS program. However, as the facilities will not be ready until FY05, service funding in FY04 is unnecessary.
-(Committee) Same as Governor.

Housing Supports and Services	0	-568,000	0	0	0	0	0	0
Total - General Fund	0	-568,000	0	0	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Create Step-Down Unit At Dutcher Hall - (B)

-(Governor) The governor recommends modifying a 22 bed hospital unit at Dutcher Hall (at Connecticut Valley Hospital) to function as a residential program for Psychiatric Security Review Board patients who are in transition to the community. A treatment team will function as case managers assuring daily oversight of community activities, mental status and liaison with forensic monitors and consulting forensic psychiatrists.

Savings of \$525,000 in FY04 and \$551,250 in FY05 would be achieved by reducing overtime costs through the reassignment of existing staff and reducing established posts and coverage.

-(Committee) Same as Governor.

Personal Services	0	-525,000	0	-551,250	0	0	0	0
Total - General Fund	0	-525,000	0	-551,250	0	0	0	0

Reduce Capacity at Whiting Forensic Institute - (B)

-(Governor) The governor recommends reducing Personal Services funding by \$200,000 in FY04 to reflect the temporary closure of one unit at the Whiting Forensic Institute. This temporary closure is necessary to accommodate construction needed to bring the facility into compliance with the corrective action plan approved by the Center for Medicare/Medicaid Services. Clients would continue to be served by increasing another unit at Whiting and by further utilizing Battell Restoration Services.

-(Committee) Same as Governor.

Personal Services	0	-200,000	0	0	0	0	0	0
Total - General Fund	0	-200,000	0	0	0	0	0	0

Reduce Third Shift Coverage for Mobile Crisis Unit - (B)

Mobile crisis units provide 24 hours, seven days a week psychiatric crisis services. These services include evaluations of individuals in psychiatric crisis at the Center and in the community (individuals' homes, jails, shelters, residential programs, hospital emergency rooms, nursing homes, and in other mental health facilities.) Mobile crisis units assesses the individuals' need for services, and assists in resolving the crisis

-(Governor) The Governor recommends eliminating third shift mobile crisis unit coverage, which results in savings of \$185,748 in FY04 and \$488,631 in FY05. This elimination would be phased in, with services ending at River Valley Services, the Capitol Region Mental Health Center and the Southeastern Mental Health Authority in FY04, and at Southwest CT Mental Health System and Western CT Mental Health network during FY05.

-(Committee) The committee does not concur with the governor's recommendation.

Grants for Mental Health Services	0	-185,748	0	-488,631	0	185,748	0	488,631
Total - General Fund	0	-185,748	0	-488,631	0	185,748	0	488,631

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends that funding for inflationary increases be eliminated.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-758,923	0	-1,619,629	0	0	0	0
Housing Supports and Services	0	-295,638	0	-606,748	0	0	0	0
Managed Service System	0	-1,111,204	0	-2,264,686	0	0	0	0
Behavioral Health Medications	0	-314,156	0	-644,019	0	0	0	0
Legal Services	0	-11,116	0	-22,543	0	0	0	0
Connecticut Mental Health Center	0	-348,826	0	-714,731	0	0	0	0
Capitol Region Mental Health Center	0	-16,047	0	-32,869	0	0	0	0
Professional Services	0	-238,265	0	-488,342	0	0	0	0
Regional Action Councils	0	-13,062	0	-26,490	0	0	0	0
General Assistance Managed Care	0	-2,968,925	0	-6,511,727	0	0	0	0
Nursing Home Screening	0	-20,553	0	-42,133	0	0	0	0
Special Populations	0	-254,967	0	-523,072	0	0	0	0
TBI Community Services	0	-140,020	0	-330,851	0	0	0	0
Transitional Youth	0	-163,881	0	-336,665	0	0	0	0
Jail Diversion	0	-95,406	0	-196,030	0	0	0	0
Grants for Substance Abuse Services	0	-963,776	0	-1,979,469	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-11,200	0	-22,714	0	0	0	0
Grants for Mental Health Services	0	-3,669,586	0	-7,540,339	0	0	0	0
Employment Opportunities	0	-268,585	0	-546,029	0	0	0	0
Total - General Fund	0	-11,664,136	0	-24,449,086	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,708,501	0	-1,277,600	0	0	0	0
Total - General Fund	0	-1,708,501	0	-1,277,600	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends reducing funds by \$20.7 million in FY04 and \$26.8 million in FY05 in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. It should be noted that the final FY03 deficit mitigation plan only included cuts of \$164,000 for the Governor's Partnership and \$2.5 million for General Assistance Managed Care. Therefore, the governor's proposed annualization levels for these two programs represent a significant cut to the current service level of funding.

-(Committee) Same as Governor.

Regional Action Councils	0	-191,000	0	-191,000	0	0	0	0
General Assistance Managed Care	0	-20,387,020	0	-26,467,681	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-164,000	0	-164,000	0	0	0	0
Total - General Fund	0	-20,742,020	0	-26,822,681	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
General Assistance Managed Care Volume Update - (B)								
-(Governor) The governor recommends an additional \$2.8 million in FY04 and \$8.9 million in FY05 as a current service update to accommodate projected volume increases of 8.1% in FY04 and 7.5% in FY05								
-(Committee) Same as Governor.								
General Assistance Managed Care	0	2,781,638	0	8,862,299	0	0	0	0
Total - General Fund	0	2,781,638	0	8,862,299	0	0	0	0

Reallocate Pharmacy Funding - (B)								
-(Governor) The governor recommended eliminating the State Administered General Assistance (SAGA) program under the Department of Social Services (DSS). Previously, a portion of pharmaceutical costs for clients enrolled in the DMHAS General Assistance Managed Care program were budgeted under the DSS SAGA account. In order to continue the provision of these services after the elimination of SAGA, the governor recommends transferring \$4 million from DSS to DMHAS.								
-(Committee) The committee does not transfer these funds as it is anticipated that the current General Assistance service structure will remain intact.								
Behavioral Health Medications	0	4,000,000	0	4,000,000	0	-4,000,000	0	-4,000,000
Total - General Fund	0	4,000,000	0	4,000,000	0	-4,000,000	0	-4,000,000

Reallocate General Assistance Managed Care Funding - (B)								
-(Governor) Along with the proposed the elimination of SAGA under DSS, the governor recommends eliminating the General Assistance Managed Care account within DMHAS, and dispersing the remaining funds (\$42.5 million in FY04 and \$50 million in FY05) to the Grants for Mental Health Services and Grants for Substance Abuse Services accounts. (The governor also imposes a \$20 million reduction to available GA funds – see “Annualize FY03 Reductions”) This transfer also represents the conversion of clients from a fee-for-service system to a grant based system. A total of \$7.5 million remains in the GA Managed Care account in FY04 to pay for claims lag.								
-(Committee) The committee does not transfer the General Assistance funds to the grant accounts. Additionally, the committee restore full funding for the General Assistance Managed Care program by replacing the funds that were eliminated as part of the governor’s annualization of the FY03 Mitigation Plan (see write-up entitled <i>Annualize FY03 Reductions</i>). The GA Managed Care program will remain as a fee-for-service program.								
General Assistance Managed Care	0	-42,500,000	0	-50,000,000	0	62,887,020	0	76,467,681
Grants for Substance Abuse Services	0	34,425,000	0	40,500,000	0	-34,425,000	0	-40,500,000
Grants for Mental Health Services	0	8,075,000	0	9,500,000	0	-8,075,000	0	-9,500,000
Total - General Fund	0	0	0	0	0	20,387,020	0	26,467,681

Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) The Governor recommends removing funds to reflect the 243 layoffs that occurred during FY03.								
-(Committee) Same as Governor.								
Personal Services	-243	-12,942,171	-243	-13,463,765	0	0	0	0
Total - General Fund	-243	-12,942,171	-243	-13,463,765	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) The governor recommends reducing funds to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06

-(Committee) Same as Governor.

Personal Services	0	-841,810	0	-888,106	0	0	0	0
Total - General Fund	0	-841,810	0	-888,106	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) The governor recommends eliminating funds for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,571,682	0	-2,847,467	0	0	0	0
Total - General Fund	0	-1,571,682	0	-2,847,467	0	0	0	0

Adjust Funding for Certain Programs - (B)

-(Governor) The governor recommends eliminating funding for the Regional Action Councils, the Governor's Partnership to Protect Connecticut Workforce, and the Regional Mental Health Boards. These changes save \$1,049,376 in each year of the biennium.

-(Committee) The committee adds back partial funding for the Regional Mental Health Boards. The remaining third of the funding shall be allocated from federal Community Mental Health Block Grant funding. The committee also restores funding for the Regional Action Councils. The committee also provides an additional \$200,000 in each year to offset previous cuts to the Connecticut Mental Health Center.

Connecticut Mental Health Center	0	0	0	0	0	200,000	0	200,000
Regional Action Councils	0	-275,498	0	-275,498	0	275,498	0	275,498
Governor's Partnership to Protect Connecticut's Workforce	0	-236,000	0	-236,000	0	0	0	0
Grants for Mental Health Services	0	-537,878	0	-537,878	0	358,586	0	358,586
Total - General Fund	0	-1,049,376	0	-1,049,376	0	834,084	0	834,084

Enhance Support for Private Providers - (B)

-(Governor) The governor proposes a 1.5% cost-of-living adjustment (COLA), effective January 1, 2004, for most private providers under contract with the Departments of Mental Health and Addiction Services, Children and Families, Correction, and Mental Retardation, the Judicial Department, the Board of Parole, and the Council to Administer the Children's

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Trust Fund. This results in additional funding for DMHAS of \$1.56 million in FY04 and \$3.11 million in FY05								
-(Committee) Same as Governor.								
Housing Supports and Services	0	40,756	0	81,511	0	0	0	0
Managed Service System	0	177,432	0	354,864	0	0	0	0
Legal Services	0	2,978	0	5,955	0	0	0	0
Special Populations	0	156,065	0	312,129	0	0	0	0
TBI Community Services	0	36,061	0	72,121	0	0	0	0
Transitional Youth	0	25,557	0	51,114	0	0	0	0
Jail Diversion	0	25,571	0	51,142	0	0	0	0
Grants for Substance Abuse Services	0	407,523	0	815,045	0	0	0	0
Grants for Mental Health Services	0	611,019	0	1,222,037	0	0	0	0
Employment Opportunities	0	72,301	0	144,602	0	0	0	0
Total - General Fund	0	1,555,263	0	3,110,520	0	0	0	0
Restore Funding for Substance Abuse Beds - (B)								
-(Committee) The committee provides \$1.4 million in order to restore services for one of the two 20 bed substance abuse treatment units that were closed at CVH.								
Personal Services	0	0	0	0	27	1,350,000	27	1,350,000
Other Expenses	0	0	0	0	0	20,000	0	20,000
Behavioral Health Medications	0	0	0	0	0	6,000	0	6,000
Professional Services	0	0	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	0	27	1,381,000	27	1,381,000
Budget Totals - GF	3,293	428,648,943	3,293	441,402,880	27	18,787,852	27	25,171,396

Psychiatric Security Review Board 4430

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	249,239	263,220	269,019	286,093	269,019	286,093		
002 Other Expenses	47,538	50,522	50,522	50,522	50,522	50,522		
005 Equipment	1,000	1,000	0	0	0	0		
Agency Total - General Fund	297,777	314,742	319,541	336,615	319,541	336,615		
Agency Total - Appropriated Funds	297,777	314,742	319,541	336,615	319,541	336,615		
Additional Funds Available								
Bond Funds	4,822	3,091	0	11,000	0	11,000		
Agency Grand Total	302,599	317,833	319,541	347,615	319,541	347,615		
BUDGET BY PROGRAM								
Psychiatric Security Review Board								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	249,239	263,220	269,019	286,093	269,019	286,093		
Other Expenses	47,538	50,522	50,522	50,522	50,522	50,522		
Equipment	1,000	1,000	0	0	0	0		
Total - General Fund	297,777	314,742	319,541	336,615	319,541	336,615		
Additional Funds Available								
Bond Funds	4,822	3,091	0	11,000	0	11,000		
Total - All Funds	302,599	317,833	319,541	347,615	319,541	347,615		
EQUIPMENT								
005 Equipment	1,000	1,000	0	0	0	0		
Agency Grand Total	302,599	317,833	319,541	347,615	319,541	347,615		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	314,742	4	314,742	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	5,799	0	22,873	0	0	0	0
Other Expenses	0	1,668	0	3,400	0	0	0	0
Equipment	0	-1,000	0	10,000	0	0	0	0
Total - General Fund	0	6,467	0	36,273	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,668	0	-3,400	0	0	0	0
Total - General Fund	0	-1,668	0	-3,400	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).								
-(Committee) Same as Governor.								
Equipment	0	0	0	-11,000	0	0	0	0
Total - General Fund	0	0	0	-11,000	0	0	0	0
Budget Totals - GF	4	319,541	4	336,615	0	0	0	0

Commission on Children 1013

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	7	7	7	7	7	7		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	444,517	484,875	557,623	616,995	557,623	616,995		
002	Other Expenses	87,129	48,278	94,347	96,991	94,347	96,991		
005	Equipment	0	2,625	3,000	3,000	3,000	3,000		
02X	Other Current Expenses	40,000	30,000	40,000	40,000	40,000	40,000		
Agency Total - General Fund		571,646	565,778	694,970	756,986	694,970	756,986		
Agency Total - Appropriated Funds		571,646	565,778	694,970	756,986	694,970	756,986		
Additional Funds Available									
	Private Contributions	86,798	50,000	0	0	0	0		
	Federal Contributions	65,897	59,000	0	0	0	0		
Agency Grand Total		724,341	674,778	694,970	756,986	694,970	756,986		
BUDGET BY PROGRAM									
Commission on Children									
	Permanent Full-Time Positions GF	7	7	7	7	7	7		
General Fund									
	Personal Services	444,517	484,875	557,623	616,995	557,623	616,995		
	Other Expenses	87,129	48,278	94,347	96,991	94,347	96,991		
	Equipment	0	2,625	3,000	3,000	3,000	3,000		
011	Social Health Index	40,000	30,000	40,000	40,000	40,000	40,000		
Total - General Fund		571,646	565,778	694,970	756,986	694,970	756,986		
Federal Contributions									
	Childhood Immunization Grants	52,037	59,000	0	0	0	0		
	Community Services Block Grant	13,860	0	0	0	0	0		
Total - Federal Contributions		65,897	59,000	0	0	0	0		
Additional Funds Available									
	Private Contributions	86,798	50,000	0	0	0	0		
Total - All Funds		724,341	674,778	694,970	756,986	694,970	756,986		
EQUIPMENT									
005	Equipment	0	2,625	3,000	3,000	3,000	3,000		
Agency Grand Total		724,341	674,778	694,970	756,986	694,970	756,986		
BUDGET CHANGES									
		Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF		7	565,778	7	565,778	0	0	0	0
Inflation And Non-Program Changes - (B)									
	Personal Services	0	72,748	0	132,120	0	0	0	0
	Other Expenses	0	46,069	0	48,713	0	0	0	0
	Equipment	0	375	0	375	0	0	0	0
	Social Health Index	0	10,000	0	10,000	0	0	0	0
Total - General Fund		0	129,192	0	191,208	0	0	0	0
Budget Totals - GF		7	694,970	7	756,986	0	0	0	0

Department of Social Services 6100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Permanent Full-Time - GF	2,149	2,239	1,953	1,953	1,894	1,894
Others Equated to Full-Time - GF	23	21	50	50	50	50
All Non - Appropriated Funds	361	364	384	384	384	384
BUDGET SUMMARY						
Personal Services	106,917,671	113,210,154	106,302,078	106,742,507	102,847,400	101,643,894
Other Expenses	49,346,000	88,390,237	89,766,794	87,074,598	89,317,250	86,553,045
Equipment	1,000	950	1,000	1,000	1,000	1,000
Other Current Expenses						
Financial Management Reporting	52,308	0	0	0	0	0
Children's Health Council	0	715,406	0	0	1,000,000	1,000,000
HUSKY Outreach	4,444,181	720,000	720,000	720,000	720,000	720,000
Work Performance Bonus	1,260,986	0	0	0	0	0
Independent Living Center- Administration	23,764	0	0	0	0	0
Anti-Hunger Programs	215,665	0	0	0	0	0
Genetic Tests in Paternity Actions	184,837	194,225	194,225	194,225	194,225	194,225
State Food Stamp Supplement	1,158,162	1,221,236	0	0	1,156,126	898,890
Day Care Projects	466,006	436,065	676,264	676,264	676,264	676,264
Commission on Aging	202,450	205,101	109,972	116,920	109,972	116,920
Information Technology Services	46,349,584	0	0	0	0	0
HUSKY Program	17,711,522	22,300,000	23,466,345	20,884,665	23,866,345	24,076,665
Behavioral Health Partnership	0	0	0	200,000,000	0	200,000,000
Part-Time Interpreters for the Hearing Impaired	0	0	190,000	190,000	0	0
Public Acute Care Hospital - DSH	0	0	1,700,000	1,700,000	0	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,066,274	6,962,451	6,962,451	6,962,451	6,962,451	6,962,451
Medicaid	2,547,092,318	2,709,918,012	2,773,826,300	2,730,891,300	2,768,435,174	2,740,244,410
Lifestar Helicopter	900,000	1,308,625	1,308,625	1,308,625	1,308,625	1,308,625
Old Age Assistance	29,539,600	30,411,921	31,501,281	32,915,673	31,855,357	33,278,112
Aid to the Blind	589,778	627,545	646,244	656,543	653,508	663,978
Aid to the Disabled	56,021,503	55,985,058	58,458,632	61,890,267	59,115,711	62,562,865
Temporary Assistance to Families - TANF	137,708,424	125,028,644	127,492,315	125,220,733	127,542,315	125,270,733
Adjustment of Recoveries	224,555	147,750	73,875	73,875	73,875	73,875
Emergency Assistance	0	500	500	500	500	500
Food Stamp Training Expenses	0	128,838	128,838	128,838	128,838	128,838
Connecticut Pharmaceutical Assistance Contract to the Elderly	41,895,923	67,528,393	61,739,130	65,442,896	66,099,130	73,542,896
Healthy Start	0	1,260,917	1,260,917	1,260,917	1,260,917	1,260,917
DMHAS-Disproportionate Share	105,934,999	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	19,671,101	29,500,000	32,000,000	33,900,000	32,000,000	33,900,000
Human Resource Development-Hispanic Programs	95,027	58,012	37,629	37,629	37,629	37,629
Services to the Elderly	6,119,421	5,453,577	5,453,577	5,453,577	4,588,377	4,588,377
Safety Net Services	3,774,193	2,416,427	0	0	3,717,580	3,717,580
Transportation for Employment Independence Program	2,793,408	2,613,932	2,613,932	2,613,932	2,613,932	2,613,932
Alzheimer Respite Care	0	0	0	0	1,120,200	1,120,200
Transitional Rental Assistance	972,962	1,201,545	1,148,963	1,148,963	1,148,963	1,148,963
Refunds of Collections	113,785	197,000	197,000	197,000	197,000	197,000
Energy Assistance	1,741,170	0	0	0	0	0
Services for People With Disabilities	6,470,768	5,220,130	832,066	832,066	832,066	832,066
Child Care Services-TANF/CCDBG	121,586,827	105,694,835	90,319,235	84,510,951	98,166,479	92,299,778

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Nutrition Assistance	95,617	94,183	344,158	344,158	344,158	344,158
Housing/Homeless Services	20,959,217	23,018,622	20,938,685	20,938,685	21,888,685	21,888,685
Employment Opportunities	871,135	815,165	1,254,984	1,254,984	1,254,984	1,254,984
Human Resource Development	3,386,311	2,031,311	1,354,206	1,354,206	1,354,206	1,354,206
Child Day Care	3,493,482	3,269,026	3,245,561	3,245,561	3,245,561	3,245,561
Independent Living Centers	692,972	614,319	614,319	614,319	614,319	614,319
AIDS Drug Assistance	615,917	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Medical Emergency Assistance	85,000,000	76,725,000	142,025,000	142,025,000	73,725,000	73,725,000
DSH-Urban Hospitals in Distressed Municipalities	15,000,000	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000
State Administered General Assistance	105,306,213	107,882,864	24,729,761	0	123,819,761	121,090,000
School Readiness	4,498,492	3,198,048	3,198,048	3,198,048	3,198,048	3,198,048
Connecticut Children's Medical Center	7,000,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
Community Services	0	0	1,186,235	1,186,235	1,236,235	1,236,235
Hospital Finance Restructuring Funding	16,814,678	0	0	0	0	0
Medicaid - CHN	1,881,770	0	0	0	0	0
Family Grants	0	0	484,826	484,826	484,826	484,826
Vocational and Supplemental Services for the Blind	0	0	1,478,893	1,478,893	0	0
Grant Payments to Local Governments						
Child Day Care	3,629,725	3,448,239	3,448,239	3,448,239	3,448,239	3,448,239
Human Resource Development	77,666	43,105	31,454	31,454	31,454	31,454
Human Resource Development-Hispanic Programs	12,150	6,925	4,920	4,920	4,920	4,920
Teen Pregnancy Prevention	1,029,958	1,049,919	2,063,299	2,063,299	2,063,299	2,063,299
Services to the Elderly	49,236	46,774	46,774	46,774	46,774	46,774
Housing/Homeless Services	592,426	562,806	562,806	562,806	562,806	562,806
Agency Total - General Fund	3,589,653,137	3,741,705,470	3,765,982,034	3,895,871,000	3,804,912,162	3,976,069,820
Additional Funds Available						
Federal Contributions	274,747,019	270,215,506	266,968,873	277,783,572	266,968,873	277,783,572
Special Funds, Non-Appropriated	0	0	40,000	40,000	40,000	40,000
Bond Funds	10,558,221	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650
Private Contributions	26,595,907	25,443,541	25,841,853	25,797,839	25,841,853	25,797,839
Agency Grand Total	3,901,554,284	4,039,973,167	4,061,441,410	4,202,101,061	4,100,371,538	4,282,299,881
BUDGET CHANGES						
	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05		
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount		
FY 03 Estimated Expenditures - GF	2,239 3,741,705,470	2,239 3,741,705,470	0 0	0 0	0 0	0 0
Inflation And Non-Program Changes - (B)						
Personal Services	0 9,654,368	0 14,568,849	0 0	0 0	0 0	0 0
Other Expenses	0 1,713,745	0 1,424,788	0 0	0 0	0 0	0 0
Equipment	0 1,826,650	0 604,050	0 0	0 0	0 0	0 0
Children's Health Council	0 544,589	0 579,869	0 0	0 0	0 0	0 0
HUSKY Outreach	0 20,160	0 40,884	0 0	0 0	0 0	0 0
Genetic Tests in Paternity Actions	0 20,444	0 31,178	0 0	0 0	0 0	0 0
State Food Stamp Supplement	0 127,694	0 -129,542	0 0	0 0	0 0	0 0
Day Care Projects	0 35,803	0 49,016	0 0	0 0	0 0	0 0
Commission on Aging	0 9,195	0 16,803	0 0	0 0	0 0	0 0
HUSKY Program	0 1,268,150	0 1,268,150	0 0	0 0	0 0	0 0
Vocational Rehabilitation	0 194,949	0 395,356	0 0	0 0	0 0	0 0
Medicaid	0 9,250,000	0 9,250,000	0 0	0 0	0 0	0 0
Lifestar Helicopter	0 107,445	0 147,095	0 0	0 0	0 0	0 0
Old Age Assistance	0 81,449	0 81,449	0 0	0 0	0 0	0 0
Aid to the Blind	0 3,471	0 3,471	0 0	0 0	0 0	0 0
Aid to the Disabled	0 388,080	0 388,080	0 0	0 0	0 0	0 0
Temporary Assistance to Families - TANF	0 130,000	0 130,000	0 0	0 0	0 0	0 0
Adjustment of Recoveries	0 -73,875	0 -71,806	0 0	0 0	0 0	0 0
Food Stamp Training Expenses	0 3,607	0 7,316	0 0	0 0	0 0	0 0
Connecticut Pharmaceutical Assistance Contract to	0 2,550,000	0 2,550,000	0 0	0 0	0 0	0 0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the Elderly								
Healthy Start	0	190,754	0	231,400	0	0	0	0
Human Resource Development-Hispanic Programs	0	38,695	0	41,403	0	0	0	0
Services to the Elderly	0	453,178	0	618,567	0	0	0	0
Safety Net Services	0	1,405,245	0	1,512,252	0	0	0	0
Transportation for Employment Independence Program	0	214,617	0	293,817	0	0	0	0
Transitory Rental Assistance	0	45,780	0	80,705	0	0	0	0
Refunds of Collections	0	5,516	0	11,186	0	0	0	0
Services for People With Disabilities	0	428,600	0	586,765	0	0	0	0
Child Care Services-TANF/CCDBG	0	225,000	0	225,000	0	0	0	0
Nutrition Assistance	0	2,637	0	5,348	0	0	0	0
Housing/Homeless Services	0	1,179,087	0	1,856,622	0	0	0	0
Employment Opportunities	0	66,929	0	91,628	0	0	0	0
Human Resource Development	0	1,448,999	0	1,546,448	0	0	0	0
Child Day Care	0	268,404	0	367,452	0	0	0	0
Independent Living Centers	0	50,439	0	69,052	0	0	0	0
AIDS Drug Assistance	0	16,987	0	34,450	0	0	0	0
State Administered General Assistance	0	16,100,000	0	16,100,000	0	0	0	0
School Readiness	0	454,834	0	557,115	0	0	0	0
Child Day Care	0	283,118	0	387,596	0	0	0	0
Human Resource Development	0	28,751	0	30,763	0	0	0	0
Human Resource Development-Hispanic Programs	0	4,316	0	4,631	0	0	0	0
Teen Pregnancy Prevention	0	86,204	0	118,015	0	0	0	0
Services to the Elderly	0	3,841	0	5,258	0	0	0	0
Housing/Homeless Services	0	46,209	0	63,261	0	0	0	0
Total - General Fund	0	50,904,064	0	56,173,740	0	0	0	0

Provide FY03 Deficiency Funding - (B)

-(Governor) Sections 7 and 8 of HB 6589 "AAC Transferring Funds to Agencies with Deficiencies for the Fiscal Year Ending June 30, 2003" make various transfers totaling \$96.7 million to meet estimated needs within the Department of Social Services. This deficiency is primarily due to higher than anticipated medical costs within the Medicaid and State Administered general Assistance programs.

-(Committee) Same as Governor.

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends reducing funds in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions as well as the programmatic changes implemented in P.A. 03-2, "AAC Modifications to Current and Future State Expenditures and Revenues". The major provisions are detailed below.

Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Major Provisions of FY03 Deficit Mitigation Plan			
	FY 04 Savings	FY 05 Savings	
Eliminate Medical Coverage for Adults in HUSKY	\$ (54,900,000)	\$ (65,900,000)	
Address Reimbursement Levels for Home Health Nurses	\$ (15,900,000)	\$ (18,300,000)	
Institute Rx Co-Pay of \$1 for Medicaid Fee-For-Service	\$ (4,500,000)	\$ (4,800,000)	
Reduce Pharmacy Dispensing Fee from \$3.85 to \$3.65	\$ (2,600,000)	\$ (2,800,000)	
Eliminate Continuous and Guaranteed Eligibility	\$ (3,900,000)	\$ (8,000,000)	
Institute \$1 Co-Pay under Medicaid Fee-For-Service	\$ (6,600,000)	\$ (6,900,000)	
Eliminate Self-Declaration Provisions	\$ (500,000)	\$ (1,000,000)	
Eliminate Pass Through of Social Security COLA	\$ (466,727)	\$ (478,073)	
Limit the Number of Six-Month Extensions under TFA	\$ (2,364,454)	\$ (5,729,324)	
Reduce Income Eligibility for Transitional Child Care	\$ (1,180,244)	\$ (1,121,827)	
Reduce HRD Grants (including HRD - Hispanic)	\$ (1,780,213)	\$ (1,780,213)	

-(Committee) Same as Governor.

Other Expenses	0	-1,629,355	0	-1,629,355	0	0	0	0
Children's Health Council	0	-1,225,676	0	-1,225,676	0	0	0	0
Genetic Tests in Paternity Actions	0	-10,222	0	-10,222	0	0	0	0
State Food Stamp Supplement	0	-192,804	0	-192,804	0	0	0	0
Day Care Projects	0	-22,951	0	-22,951	0	0	0	0
Commission on Aging	0	-10,795	0	-10,795	0	0	0	0
HUSKY Program	0	-933,655	0	-980,337	0	0	0	0
Medicaid	0	-88,500,000	0	-107,300,000	0	0	0	0
Lifestar Helicopter	0	-68,875	0	-68,875	0	0	0	0
Old Age Assistance	0	-132,946	0	-135,774	0	0	0	0
Aid to the Blind	0	-6,192	0	-6,292	0	0	0	0
Aid to the Disabled	0	-327,589	0	-336,007	0	0	0	0
Temporary Assistance to Families - TANF	0	-2,364,454	0	-5,729,324	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-400,000	0	-400,000	0	0	0	0
Healthy Start	0	-151,214	0	-151,214	0	0	0	0
Human Resource Development-Hispanic Programs	0	-56,444	0	-56,444	0	0	0	0
Services to the Elderly	0	-292,294	0	-292,294	0	0	0	0
Transportation for Employment Independence Program	0	-137,575	0	-137,575	0	0	0	0
Transitory Rental Assistance	0	-64,388	0	-64,388	0	0	0	0
Services for People With Disabilities	0	-274,744	0	-274,744	0	0	0	0
Child Care Services-TANF/CCDBG	0	-1,180,244	0	-1,121,827	0	0	0	0
Housing/Homeless Services	0	-400,000	0	-400,000	0	0	0	0
Employment Opportunities	0	-42,903	0	-42,903	0	0	0	0
Human Resource Development	0	-2,031,310	0	-2,031,310	0	0	0	0
Child Day Care	0	-172,054	0	-172,054	0	0	0	0
Independent Living Centers	0	-32,333	0	-32,333	0	0	0	0
State Administered General Assistance	0	0	0	-36,590,225	0	0	0	0
School Readiness	0	-355,339	0	-355,339	0	0	0	0
Child Day Care	0	-181,486	0	-181,486	0	0	0	0
Human Resource Development	0	-38,445	0	-38,445	0	0	0	0
Human Resource Development-Hispanic Programs	0	-6,015	0	-6,015	0	0	0	0
Teen Pregnancy Prevention	0	-55,259	0	-55,259	0	0	0	0
Services to the Elderly	0	-2,462	0	-2,462	0	0	0	0
Housing/Homeless Services	0	-29,621	0	-29,621	0	0	0	0
Total - General Fund	0	-101,329,644	0	-160,084,350	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,866,211	0	-3,646,524	0	0	0	0
Children's Health Council	0	-34,319	0	-69,599	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
HUSKY Outreach	0	-20,160	0	-40,884	0	0	0	0
Genetic Tests in Paternity Actions	0	-10,222	0	-20,956	0	0	0	0
Day Care Projects	0	-12,852	0	-26,065	0	0	0	0
Commission on Aging	0	-642	0	-1,302	0	0	0	0
Vocational Rehabilitation	0	-194,949	0	-395,356	0	0	0	0
Lifestar Helicopter	0	-38,570	0	-78,220	0	0	0	0
Adjustment of Recoveries	0	0	0	-2,069	0	0	0	0
Food Stamp Training Expenses	0	-3,607	0	-7,316	0	0	0	0
Healthy Start	0	-39,540	0	-80,186	0	0	0	0
Human Resource Development-Hispanic Programs	0	-2,634	0	-5,342	0	0	0	0
Services to the Elderly	0	-160,884	0	-326,273	0	0	0	0
Safety Net Services	0	-104,092	0	-211,099	0	0	0	0
Transportation for Employment Independence Program	0	-77,042	0	-156,242	0	0	0	0
Transitional Rental Assistance	0	-33,974	0	-68,899	0	0	0	0
Refunds of Collections	0	-5,516	0	-11,186	0	0	0	0
Services for People With Disabilities	0	-153,856	0	-312,021	0	0	0	0
Nutrition Assistance	0	-2,637	0	-5,348	0	0	0	0
Housing/Homeless Services	0	-659,082	0	-1,336,617	0	0	0	0
Employment Opportunities	0	-24,026	0	-48,725	0	0	0	0
Human Resource Development	0	-94,794	0	-192,243	0	0	0	0
Child Day Care	0	-96,350	0	-195,398	0	0	0	0
Independent Living Centers	0	-18,106	0	-36,719	0	0	0	0
AIDS Drug Assistance	0	-16,987	0	-34,450	0	0	0	0
School Readiness	0	-99,495	0	-201,776	0	0	0	0
Child Day Care	0	-101,632	0	-206,110	0	0	0	0
Human Resource Development	0	-1,957	0	-3,969	0	0	0	0
Human Resource Development-Hispanic Programs	0	-306	0	-621	0	0	0	0
Teen Pregnancy Prevention	0	-30,945	0	-62,756	0	0	0	0
Services to the Elderly	0	-1,379	0	-2,796	0	0	0	0
Housing/Homeless Services	0	-16,588	0	-33,640	0	0	0	0
Total - General Fund	0	-3,923,354	0	-7,820,707	0	0	0	0

Medicaid - Hospitals Update - (B)

Connecticut's Medicaid program provides for both inpatient and out patient hospital services for eligible clients. Hospitals are paid for such services on a fee-for-service basis if the clients are not covered by a managed care health plan.

-(Governor) The governor recommends increasing expenditures by \$12.3 million for adjustments related to increases in patient volume and utilization. In addition the governor recommends a rate increase of 4.5 percent for outpatient services only. No rate increase for inpatient services has been provided.

-(Committee) Same as Governor.

Medicaid	0	15,395,013	0	30,790,027	0	0	0	0
Total - General Fund	0	15,395,013	0	30,790,027	0	0	0	0

Medicaid - Nursing Home Update - (B)

Connecticut's Medicaid program provides significant funding for nursing home 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 clients served multiplied by the rate charged by each facility for the services provided.

-(Governor) By statute nursing homes would have been eligible for a 5 percent rate increase beginning in FY 04 which would require a \$47 million rate add to current services. The governor recommends a rate increase of 2 percent beginning on January 1, 2004 for a rate add of \$9

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
million. In addition, nursing home expenditures are increased for volume and for the annualization of a 2 percent FY03 rate add totaling \$19.5 million.								
-(Committee) The committee concurs with the Governor's recommended updates, but implements a 2% rate increase for all long term care facilities effective October 1, 2004.								
Medicaid	0	28,485,652	0	58,905,652	0	-9,000,000	0	-4,590,000
Total - General Fund	0	28,485,652	0	58,905,652	0	-9,000,000	0	-4,590,000

Medicaid - Pharmacy Update - (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. Pharmacy costs are estimated to be \$463 million for FY04.

-(Governor) The governor recommends cost and utilization updates to pharmacy expenditures that net to a \$30.3 million increase in FY04 and \$80.1 million increase in FY05.

-(Committee) Same as Governor.

Medicaid	0	30,348,442	0	80,089,603	0	0	0	0
Total - General Fund	0	30,348,442	0	80,089,603	0	0	0	0

Implement Dose Optimization - (B)

-(Governor) The governor recommends implementing a policy under Medicaid and ConnPACE that promotes appropriate dosing as approved by the Federal Drug Administration. Under this policy, rather than prescribing and dispensing multiple daily doses of certain drugs, a single daily dose would be substituted (when allowed by FDA recommendations). This is expected to lead to savings of \$500,000 in FY04 and \$1 million in FY05.

-(Committee) Same as Governor.

Medicaid	0	-415,000	0	-830,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-85,000	0	-170,000	0	0	0	0
Total - General Fund	0	-500,000	0	-1,000,000	0	0	0	0

Phase In Preferred Drug List - (B)

-(Governor) The governor recommends phasing in a preferred drug list (PDL) under the Medicaid and ConnPACE programs. During the biennium, a PDL would be established for the proton pump inhibitor class of drugs, for which the state currently spends \$35 million annually.

-(Committee) The committee assumes the preferred drug list will be implemented on a broader spectrum of drugs for additional savings of \$15 million in each year of the biennium.

Medicaid	0	-4,200,000	0	-6,300,000	0	-12,600,000	0	-12,500,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-800,000	0	-1,200,000	0	-2,400,000	0	-2,500,000
Total - General Fund	0	-5,000,000	0	-7,500,000	0	-15,000,000	0	-15,000,000

Reduce Average Wholesale Price Reimbursement - (B)

The price the state currently pays for pharmaceuticals dispensed under the Medicaid and ConnPACE programs is the Average Wholesale Price (AWP) less 12%.

-(Governor) The Governor recommends reducing the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
cost paid to pharmacies under the Medicaid and ConnPACE programs to AWP – 13.5%.								
-(Committee) The committee makes no change to the pharmacy reimbursement policy.								
Medicaid	0	-5,200,000	0	-5,700,000	0	5,200,000	0	5,700,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,200,000	0	-1,300,000	0	1,200,000	0	1,300,000
Total - General Fund	0	-6,400,000	0	-7,000,000	0	6,400,000	0	7,000,000

Medicaid - Managed Care Update - (B)

Health care services are provided to eligible TANF clients to through the HUSKY program by managed care organizations. Managed care organizations enter into negotiated contracts with the department to provide services to approximately 250,000 clients.

-(Governor) The governor provides for a current services update for caseload and utilization of \$42.6 million. In addition the governor recommends a 2.5 percent rate increase for MCO's effective January 1, 2004 at a cost of \$5.5 million.

-(Committee) Same as Governor.

Medicaid	0	49,984,679	0	113,667,346	0	0	0	0
Total - General Fund	0	49,984,679	0	113,667,346	0	0	0	0

Medicaid - Fee-for-Service Update - (B)

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.

-(Governor) The governor recommends no rate increase for most fee-for-service providers with the exception of home health and community based home care services which will receive a 2 percent rate increase at a cost of \$2.8 million. In addition there are fee-for-service provider caseload and utilization updates of \$10.0 million. The governor also recommended updating funding for breast and cervical cancer treatment in the amount of \$3.6 million.

-(Committee) Same as Governor.

Medicaid	0	10,023,131	0	7,021,071	0	0	0	0
Total - General Fund	0	10,023,131	0	7,021,071	0	0	0	0

Medicaid - Assorted Annualizations and Updates - (B)

-(Governor) The governor recommends an increase of \$695,335 in FY04 and a decrease of \$8.6 million in FY05 to reflect various technical adjustments to the Medicaid budget. These adjustments include ABI/TBI annualizations, a repayment from Masonic nursing home, savings due to the ALSA Pilot delay, a revenue offset for School Based Child Health centers, as well as adjustments for leap year.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Medicaid	0	695,335	0	-8,598,906	0	0	0	0
Total - General Fund	0	695,335	0	-8,598,906	0	0	0	0

Implement a Program of Care Enhancement/Disease Management - (B)

The Department of Social Services serves the health care needs approximately 70,000 clients who are aged, blind, or disabled on an un-managed fee for services basis. Those clients are projected to grow to 75,000 by the end of FY05. Health care expenditures for these clients is slightly over \$1 billion which amounts to nearly \$15,000 per year for each client. Based upon national expenditure figures 38 percent of health care costs are associated with 2 percent of the population. If those figures are applied to this population then 1,400 clients use in excess of \$270,000 of health care expenditures. These high cost clients remain largely unmanaged and services are provided on individual fee basis. Managing the care for these clients could have potential significant savings for the Medicaid program.

-(Committee) The committee recommends that the Department of Social Services implement a care enhancement/disease management program for high cost Medicaid clients. The committee provides \$1 million for the purpose contracting with providers of care enhancement/disease management services. The committee estimates that this will cover approximately 400 high cost cases and result in savings of \$4 million.

Other Expenses	0	0	0	0	0	1,000,000	0	1,000,000
Medicaid	0	0	0	0	0	-4,000,000	0	-4,000,000
Total - General Fund	0	0	0	0	0	-3,000,000	0	-3,000,000

Implement Income First - (B)

-(Governor) The governor recommends changing Medicaid policy to allow a community spouse to retain no more from their assets than the Community Spouse Protected Amount (CSPA), which is set by the federal government (currently \$89,280) and adjusted annually. This change will delay the enrollment of the institutionalized spouse into Medicaid by allowing the community spouse to bring their income up to their Minimum Monthly Needs Allowance using income diverted from the institutionalized spouse. This will result in savings of \$461,000 in FY04 and \$922,000 in FY05.

-(Committee) The committee does not concur with the governor's recommendation.

Medicaid	0	-461,000	0	-922,000	0	461,000	0	922,000
Total - General Fund	0	-461,000	0	-922,000	0	461,000	0	922,000

Revise FQHC Payment System - (B)

-(Governor) The governor recommends implementing a new wrap around payment system for Federally Qualified Health Centers (FQHC's). This system, developed by Mercer, will standardize and streamline the payment process and is expected to save \$2.1 million in FY04 and \$2.6 million in FY05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) The committee does not concur with the governor's recommendation.								
Other Expenses	0	295,000	0	0	0	-295,000	0	0
Medicaid	0	-2,400,000	0	-2,600,000	0	2,400,000	0	2,600,000
Total - General Fund	0	-2,105,000	0	-2,600,000	0	2,105,000	0	2,600,000

Expand Medicaid Estate Definition - (B)

-(Governor) The governor recommends expanding the definition of estate under the Medicaid program to include annuities. This change is expected to result in a 3.5% increase in Medicaid collections.

-(Committee) The committee does not concur with the governor's recommendation.

Medicaid	0	-116,000	0	-232,000	0	116,000	0	232,000
Total - General Fund	0	-116,000	0	-232,000	0	116,000	0	232,000

Revise Durable Medical Equipment Acquisition Policies - (B)

-(Governor) The governor recommends two changes to the Durable Medical Equipment (DME) acquisition policy under the Medicaid program. First, when a client has successfully tried out equipment on a rental basis, the department will be able to buy the actual piece of equipment that was rented, with the rental payments being applied towards the purchase price. Second, the governor proposes allowing the department to reimburse DME providers the actual acquisition cost plus 20% when purchasing items that do not have a price listed on the fee schedule.

Currently, the department pays list price minus 15%. It is expected that these two changes will save \$2.5 million in FY04 and \$3.2 million in FY05.

-(Committee) Same as Governor.

Medicaid	0	-2,518,000	0	-3,221,000	0	0	0	0
Total - General Fund	0	-2,518,000	0	-3,221,000	0	0	0	0

Seek Competitive Bids for Supplies - (B)

-(Governor) The governor recommends implementing a competitive bidding process to secure a statewide vendor for Durable Medical Equipment, Medical Surgical Supplies and independent laboratories under the Medicaid program. This is expected to lead to a 5% savings for these services.

-(Committee) Same as Governor.

Medicaid	0	0	0	-2,000,000	0	0	0	0
Total - General Fund	0	0	0	-2,000,000	0	0	0	0

Reduce School Based Child Health Reimbursements - (B)

The school-based Medicaid child health program reimburses local and regional school districts for health expenditures made for Medicaid eligible special education students. The program provides the opportunity for the towns and the state to share federal reimbursement for medical services provided to students who are Medicaid eligible.

-(Governor) The governor recommends reducing the share of federal Medicaid revenue provided to local school districts. Currently, the school districts receive 60% of the revenue. Under this proposal, the state and the local school districts will split the revenue 50%-50%.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid	0	-1,200,000	0	-1,200,000	0	1,200,000	0	1,200,000
Total - General Fund	0	-1,200,000	0	-1,200,000	0	1,200,000	0	1,200,000

-(Committee) The committee does not concur with the governor's recommendation.

Redirect Medicaid Dental Funding - (B)

-(Governor) The governor proposes eliminating dental services as part of the Medicaid benefit package for adults. The savings from this change, approximately \$10 million annually, would be redirected to dental services for children on Medicaid. Children's dental services would be carved out from current managed care program. The intent of this carve out is to have a hybrid system of private dentists and community based programs that will increase access, enhance oral health education, and enhance medical outcomes.

-(Committee) The committee does not concur with the governor's recommendation to eliminate dental services for adults on the Medicaid program. The committee does recommend a more limited adjustment to the children's dental services program (see following write-up).

Remove Dental Pilot Funding - (B)

-(Governor) The governor recommends eliminating funding for the adult dental pilot program.

-(Committee) The committee concurs with the governor's recommendation to eliminate the adult dental pilots. However, the savings are redirected, with an additional \$300,000, to be used by community health centers to improve dental access for children in underserved areas.

Medicaid	0	-378,000	0	-378,000	0	678,000	0	678,000
Total - General Fund	0	-378,000	0	-378,000	0	678,000	0	678,000

Eliminate Presumptive Eligibility - (B)

Presumptive eligibility allows individuals who apply for Medicaid at certain sites immediate eligibility for up to 60 days before their full applications are processed and eligibility is determined.

-(Governor) The governor recommend eliminating the presumptive eligibility policy. This change is expected to save \$2.8 million in FY04 and \$3 million in FY05.

-(Committee) The committee does not concur with the governor's recommendation.

Medicaid	0	-2,800,000	0	-3,000,000	0	2,800,000	0	3,000,000
Total - General Fund	0	-2,800,000	0	-3,000,000	0	2,800,000	0	3,000,000

Implement Behavioral Health Partnership - (B)

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services covered under the Medicaid, HUSKY B and DCF Voluntary Services programs. As part of this coordination, effective July 1, 2004, the State will enter into a contract with an Administrative Services

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Organization (ASO), which will manage the behavioral health benefits. DCF's contribution will consist of almost \$93.5 million in funding for selected grant funded services that will be converted to a fee-for-service model.

(Services that will not be converted to a fee for service model will include those provided by Child Guidance Clinics, Mobile Crisis Services and Care Coordinators.)

DSS will carve out \$200 million from the Medicaid and HUSKY B programs. DMHAS will participate by using its existing budget account structure.

-(Governor) The governor recommends a reallocation of \$200 million in FY 05 between agency accounts to reflect the implementation of the Connecticut Behavioral Health Partnership, effective July 1, 2004.

-(Committee) Same as Governor.

HUSKY Program	0	0	0	-2,760,000	0	0	0	0
Behavioral Health Partnership	0	0	0	200,000,000	0	0	0	0
Medicaid	0	0	0	-197,240,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Equalize Pathologists Rates - (B)

-(Committee) The committee recommends an additional \$150,000 in each year of the biennium in order to equalize the Medicaid rates paid to pathologists for seervices performed in a hospital.

Medicaid	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

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 in FY04 and \$8.1million in FY05 to reflect increased cost projections for the HUSKY B program as well as the allowed medical rate increases..

-(Committee) Same as Governor.

HUSKY Program	0	3,631,850	0	8,123,850	0	0	0	0
Total - General Fund	0	3,631,850	0	8,123,850	0	0	0	0

Increase HUSKY B Premiums - (B)

Currently, families with incomes between 185% and 235% of the federal poverty level (FPL) (Band 1) are not charged any premiums for children enrolled in the HUSKY program. Families with incomes between 235% and 300% FPL (Band 2) are charged a \$30 monthly premium, with a family cap of \$50.

-(Governor) The governor recommends applying the current \$30 monthly premium requirement to families in Band 1 and increasing the premiums for families in Band 2 to \$50 per month (with a \$75 family cap).

-(Committee) Same as Governor.

HUSKY Program	0	-2,400,000	0	-3,874,998	0	0	0	0
Total - General Fund	0	-2,400,000	0	-3,874,998	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce HUSKY A and Fee-for-Service Benefits - (B)								
-(Governor) The governor recommends changing the current Medicaid medical benefit package to bring it in line with commercial HMO coverage. Although details on the final package are not available, it is likely that this change would reduce available services and include higher co-payment requirements. The governor estimates that this will save \$6.5 million in FY04 and \$15 million in FY05.								
-(Committee) The committee does not concur with the governor's recommendation.								
Medicaid	0	-6,500,000	0	-15,000,000	0	6,500,000	0	15,000,000
Total - General Fund	0	-6,500,000	0	-15,000,000	0	6,500,000	0	15,000,000
Suspend HUSKY B Enrollment and Restructure Benefit Package - (B)								
-(Governor) The governor recommends suspending enrollment in the HUSKY B program for both years of the biennium. In addition, the governor recommends changing the benefit package to make it similar to the benefits offered under commercially available HMO health plans. These changes are expected to save \$2.2 million in FY04 and \$6.9 million in FY05.								
-(Committee) The committee does not concur with the governor's recommendation.								
HUSKY Program	0	-2,200,000	0	-6,900,000	0	2,200,000	0	6,900,000
Total - General Fund	0	-2,200,000	0	-6,900,000	0	2,200,000	0	6,900,000
Disproportionate Share Hospital Update - (B)								
The Disproportionate Share Hospital program makes payments to acute care hospitals for services rendered to individuals without insurance coverage or to individuals enrolled in the Medicaid or Medicare programs. Reimbursements provided under the Medicaid and Medicare programs are often under the actual cost of providing these services. Therefore, the Disproportionate Share payments help hospitals mitigate the uncompensated costs for these clients.								
-(Governor) The governor recommends an additional \$7 million in each year for FY03 and continue Disproportionate Share payments. These funds annualize the changes made during FY03.								
-(Committee) Same as Governor.								
Disproportionate Share-Medical Emergency Assistance	0	7,000,000	0	7,000,000	0	0	0	0
Total - General Fund	0	7,000,000	0	7,000,000	0	0	0	0
Reduce DSH - (B)								
-(Committee) The committee reduces the Disproportionate Share payments to hospitals by \$10 million in each year of the biennium. This reduction is in anticipation of an overall reduction in uninsured clients due to the implementation of the HIFA waiver for the General Assistance program.								
Disproportionate Share-Medical Emergency Assistance	0	0	0	0	0	-10,000,000	0	-10,000,000
Total - General Fund	0	0	0	0	0	-10,000,000	0	-10,000,000

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Employer Health Insurance Subsidy Program - (B)

-(Governor) The governor recommends \$1.8 million in FY04 and \$3.7 million in FY05 to begin the provision of benefits under the small employer health subsidy program. Under this program, DSS could contract with one or more small employer purchasing pools or establish other means of directly subsidizing health premiums. The state would provide subsidies to the employer sponsored plan to offset employee premium shares. The state would also provide employee premium share subsidies to those participating in the private provider Municipal Employees Health Insurance Program option.

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 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.

-(Committee) The committee does not concur with the governor's recommendation. The proposed program may be included in the proposed HIFA waiver program (see write-up Eliminate State Administered general Assistance).

HUSKY Program	0	1,800,000	0	3,708,000	0	-1,800,000	0	-3,708,000
Total - General Fund	0	1,800,000	0	3,708,000	0	-1,800,000	0	-3,708,000

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 \$38.8 million in FY04 and \$82.1 million in FY05 to reflect projected increased costs under the home care program as well as a 2% provider rate increase, effective January 1, 2004.

-(Committee) Same as Governor.

Medicaid	0	36,299,736	0	77,657,195	0	0	0	0
Connecticut Home Care Program	0	2,500,000	0	4,400,000	0	0	0	0
Total - General Fund	0	38,799,736	0	82,057,195	0	0	0	0

Transfer DMR Home Health Costs - (B)

The Department of Mental Retardation (DMR) and DSS have a Home Care Pilot Program, which transfers DSS Medicaid funds to DMR for the purpose of enabling families to direct the purchase of home care for their children. The pilot program is limited to eligible children who: 1) are authorized for over 20 hours per week of Medicaid Home Health Aide or Nursing services; 2) have a documented history of inability to gain access to a sufficient amount of authorized home care and; 3) are enrolled in the DMR Home and Community Based Services waiver.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The governor recommends transferring \$1,885,700 in FY 04 and FY 05 to the Department of Mental Retardation to provide individual supports to individuals that receive home health services funded by DSS. Of this total, \$1.3 million represents costs associated with children whose families use home health services under DSS. In addition, \$585,700 represents the costs associated with individuals currently living in Community Living Arrangements (CLA's) who are using home health services. This change includes and expands from the original Home Care Pilot Program between DSS and DMR.</p> <p>-(Committee) Same as Governor.</p>								
Medicaid	0	-1,885,700	0	-1,885,700	0	0	0	0
Total - General Fund	0	-1,885,700	0	-1,885,700	0	0	0	0
<p>ConnPACE - Caseload Growth/Expenditure Update - (B) The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Effective March 15, 2003, participants will pay a \$16.25 co-payment for each prescription. The department pays the remainder of the cost. A \$30 annual application fee is also collected.</p> <p>To be eligible for ConnPACE a persons must have an adjusted gross income of less than \$20,300 if single and less than \$27,500 if married. These income limits went into effect January 1, 2003 and are scheduled to be indexed upward according to the social security cost of living increase each subsequent January 1st.</p> <p>-(Governor) Funding, in the amount of \$4,807,737 in FY 04, is recommended to reflect more recent caseloads and cost trends. An increase in funding, in the amount of \$12,834,503, is recommended in FY 05 for the same purpose. Adoption of this recommendation, in conjunction with policy changes discussed in the following narrative, will result in total FY 04 funding for the ConnPACE program of \$61,739,130 in FY 04 and \$65,442,895 in FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	4,805,737	0	12,834,503	0	0	0	0
Total - General Fund	0	4,805,737	0	12,834,503	0	0	0	0
<p>ConnPACE - Implement 30 Day Dosage Limitation - (B) ConnPACE currently allows a 30-day supply or 120 units, whichever is greater, to be dispensed.</p> <p>-(Governor) The Governor recommends modifying the ConnPACE dispensing limit, effective July 1, 2003. Reimbursement to a pharmacy for prescription drugs dispensed under the program will be limited to a 30-day supply not to exceed 100 units for tablets and capsules. Savings of \$4.4 million in FY 04 and \$4.6 million in FY 05 are estimated. A statutory change will be required to implement this new policy.</p> <p>-(Committee) A reduction is not made to reflect the intent of the committee that the ConnPACE dosage limitation not be reduced to a thirty-day supply.</p>								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-4,400,000	0	-4,600,000	0	4,400,000	0	4,600,000
Total - General Fund	0	-4,400,000	0	-4,600,000	0	4,400,000	0	4,600,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
ConnPACE - Institute \$15 Copayment Fee - (B)								
Effective March 15, 2003, all ConnPACE participants having incomes below \$20,300 (single) and \$27,500 (married) will pay a \$16.25 co-payment fee per prescription. Prior to this date the majority of these individuals paid a \$12 co-payment fee. PA 03-2, "AAC Modifications to Current and Future State Expenditures and Revenues," authorized the fee increase.								
-(Governor) The Governor recommends instituting a \$15 participant co-payment fee for the ConnPACE program, with associated savings of \$3.5 million in FY 04 and \$3.4 million in FY 05. It should be noted that this recommendation was formulated prior to the enactment of PA 03-2.								
-(Committee) A reduction in funding is made to reflect the annualized savings from adoption of a \$16.25 participant co-payment fee, per PA 03-2.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-3,500,000	0	-3,400,000	0	-1,600,000	0	-1,700,000
Total - General Fund	0	-3,500,000	0	-3,400,000	0	-1,600,000	0	-1,700,000
ConnPACE - Implement Liquid 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 \$2.5 million in FY 04 and \$4.2 million in FY 05. Participants would be subject to the new asset test commencing with their initial or renewal application commencing July 1, 2003. A statutory change will be required to implement this new policy.								
-(Committee) A reduction is not made to reflect the intent of the committee that an asset test not be imposed upon ConnPACE participants.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,500,000	0	-4,200,000	0	2,500,000	0	4,200,000
Total - General Fund	0	-2,500,000	0	-4,200,000	0	2,500,000	0	4,200,000
ConnPACE - Suspend Annual Indexing of Income Limits - (B)								
Pursuant to current law, the Commissioner of Social Services is required to increase the ConnPACE program's income limits each January 1 st in accordance with the annual inflation adjustment in social security income, if any, granted by the Social Security Administration.								
-(Governor) The Governor recommends repealing the statutorily required indexing of the ConnPACE participant income limits. This results in estimated savings of \$260,000 in FY 04 and \$1,950,000 in FY 05. A statutory change will be required to implement this new policy.								
-(Committee) A reduction is not made to reflect the intent of the committee that the annual indexing of the ConnPACE income limits not be suspended.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-260,000	0	-1,950,000	0	260,000	0	1,950,000
Total - General Fund	0	-260,000	0	-1,950,000	0	260,000	0	1,950,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

ConnPACE - Allow for Estate Recovery of Benefits - (B)

Currently, under the Medicaid program, there is a benefit recovery process in place upon the death of either a nursing home recipient or of any client who begins to receive benefits at age 55 or older. In addition, the Temporary Family Assistance (TFA) and State Supplement programs also recover for benefits after a client's death.

-(Governor) The Governor recommends instituting a benefit recovery process for the ConnPACE program. Savings of \$250,000 are estimated in FY 05. A statutory change will be required to implement this new policy.

-(Committee) A reduction is not made to reflect the intent of the committee that an estate recovery program not be instituted for the ConnPACE program.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	-250,000	0	0	0	250,000
Total - General Fund	0	0	0	-250,000	0	0	0	250,000

Temporary Family Assistance Cost and Caseload Update - (B)

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 24,000 paid cases at the end of calendar year 2002.

-(Governor) The governor recommends reducing FY04 funding by \$82,157 and increasing FY05 funding by \$1,063,151 to reflect cost and caseload projections.

-(Committee) Same as Governor.

Temporary Assistance to Families - TANF	0	-82,157	0	1,063,151	0	0	0	0
Total - General Fund	0	-82,157	0	1,063,151	0	0	0	0

Revise Child Support Pass Through - (B)

The state currently collects child support payments for clients enrolled in the TFA program. Portions of these payments are used to offset state TFA costs, with the remainder being passed through to the client.

-(Governor) The governor proposes to deposit child support payments that the state receives to the General Fund as revenue and appropriate to the Temporary Assistance to Families account the amount that is to be passed on to clients. This will allow the department to claim these funds for purposes of drawing down the federal Temporary Assistance to Needy Families (TANF) block grant.

-(Committee) Same as Governor.

Temporary Assistance to Families - TANF	0	6,750,000	0	9,000,000	0	0	0	0
Total - General Fund	0	6,750,000	0	9,000,000	0	0	0	0

Eliminate Safety Net Services - (B)

Safety Net Services help clients who have exhausted their 21 months of time limited assistance, are not eligible for an extension and who have income below the TFA payment standard. Services may include basic needs, as well as assistance in finding employment.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) The governor recommends eliminating the safety net services program.								
-(Committee) The committee does not concur with the governor's recommendation.								
Safety Net Services	0	-3,717,580	0	-3,717,580	0	3,717,580	0	3,717,580
Total - General Fund	0	-3,717,580	0	-3,717,580	0	3,717,580	0	3,717,580

Eliminate Standards Increase - (B)

The current services estimates for both FY 04 and FY 05 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

-(Governor) The Governor recommends eliminating the standards increases in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.

-(Committee) Same as Governor.

Old Age Assistance	0	-471,023	0	-1,141,545	0	0	0	0
Aid to the Blind	0	-9,151	0	-17,708	0	0	0	0
Aid to the Disabled	0	-1,125,726	0	-2,228,481	0	0	0	0
Temporary Assistance to Families - TANF	0	-1,969,718	0	-4,271,738	0	0	0	0
Total - General Fund	0	-3,575,618	0	-7,659,472	0	0	0	0

Supplemental Assistance Cost and Caseload Update - (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 an additional \$5.2 million in FY04 and \$11.8 million in FY05 to reflect cost and caseload projections.

-(Committee) Same as Governor.

Old Age Assistance	0	1,611,880	0	3,699,622	0	0	0	0
Aid to the Blind	0	30,571	0	49,527	0	0	0	0
Aid to the Disabled	0	3,538,809	0	8,081,617	0	0	0	0
Total - General Fund	0	5,181,260	0	11,830,766	0	0	0	0

Provide Funding for the SSI Pass-Through - (B)

-(Committee) The committee provides funding to allow the pass through of the federal SSI COLA.

Old Age Assistance	0	0	0	0	0	354,076	0	362,439
Aid to the Blind	0	0	0	0	0	7,264	0	7,435
Aid to the Disabled	0	0	0	0	0	657,079	0	672,598
Total - General Fund	0	0	0	0	0	1,018,419	0	1,042,472

State Administered General Assistance Cost and Caseload Update - (B)

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals.

-(Governor) The governor recommends an additional \$10.1 million in FY04 and \$22.0 million in FY05 to

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
reflect cost and caseload projections for the SAGA program.								
-(Committee) Same as Governor.								
State Administered General Assistance	0	10,101,621	0	21,962,085	0	0	0	0
Total - General Fund	0	10,101,621	0	21,962,085	0	0	0	0

Eliminate State Administered General Assistance - (B)

-(Governor) The governor recommends eliminating the State Administered General Assistance program.

The governor also recommends increasing the Disproportionate Share payments to private hospitals by \$58.3 million in order to offset the anticipated increase in uncompensated care due to the elimination of SAGA. An additional \$1.7 million is also provided to John Dempsey Hospital to offset increased uncompensated care.

-(Committee) The committee does not concur with the governor's recommendation to eliminate the SAGA program.

The committee recommends implementing a managed care program for the SAGA population under a federal Health Insurance Flexibility Act (HIFA) waiver. Under the current SAGA program, approximately 22,500 clients are provided with medical benefits at a cost of approximately \$350 per member, per month. HIFA waivers allow the imposition of various cost sharing mechanisms, as well as flexible benefit packages. It is expected that the transition of this population to a HIFA program, effective January 1, 2004, will allow the state to realize significant savings over the current SAGA medical costs. This change will also allow all SAGA medical expenditures to be eligible for federal reimbursement.

Public Acute Care Hospital - DSH	0	1,700,000	0	1,700,000	0	-1,700,000	0	-1,700,000
Disproportionate Share-Medical Emergency Assistance	0	58,300,000	0	58,300,000	0	-58,300,000	0	-58,300,000
State Administered General Assistance	0	-105,354,724	0	-105,354,724	0	95,000,000	0	117,000,000
Total - General Fund	0	-45,354,724	0	-45,354,724	0	35,000,000	0	57,000,000

Transfer SAGA Pharmacy Funds to DMHAS - (B)

-(Governor) A portion of pharmaceutical costs for clients enrolled in the General Assistance Managed Care program within the Department of Mental Health and Addiction Services (DMHAS) were budgeted under the DSS SAGA account. In order to continue the provision of these services after the elimination of SAGA, the governor recommends transferring \$4 million from DSS to DMHAS.

-(Committee) The committee does not concur with the governor's recommendation as the SAGA program is not being eliminated.

State Administered General Assistance	0	-4,000,000	0	-4,000,000	0	4,000,000	0	4,000,000
Total - General Fund	0	-4,000,000	0	-4,000,000	0	4,000,000	0	4,000,000

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 reducing funding by \$14.4 million in FY04 and \$20.3 million in FY05 to reflect cost and caseload projections. This reduction is largely due to the closure of intake for the Child Care Certificate program during FY03.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) The committee provides an additional \$1.1 million in each year of the biennium on order to increase the income limits for the Transitional Child Care program back to 75% of the statewide median income. This limit had been lowered as part of the Deficit Mitigation Plan passed in February. Additionally, the committee provides funds to re-open the Child Care Certificate program for up to 1,000 slots.								
Child Care Services-TANF/CCDBG	0	-14,420,356	0	-20,287,057	0	7,847,244	0	7,788,827
Total - General Fund	0	-14,420,356	0	-20,287,057	0	7,847,244	0	7,788,827

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Funding is reduced to reflect that the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05. The difference of \$2,000 from the transfer recommended by the governor is due to not reallocating two agencies into DSS (BESB and CDHI).

Equipment	0	-1,828,600	0	-606,000	0	2,000	0	2,000
Total - General Fund	0	-1,828,600	0	-606,000	0	2,000	0	2,000

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) The governor recommends reducing funds to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-649,152	0	-649,655	0	0	0	0
Total - General Fund	0	-649,152	0	-649,655	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) The governor recommends eliminating funds for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-7,604,391	0	-11,863,799	0	0	0	0
Total - General Fund	0	-7,604,391	0	-11,863,799	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) The governor recommends removing funds to reflect the 234 layoffs that occurred in FY03.								
-(Committee) Same as Governor.								
Personal Services	-232	-11,096,067	-232	-11,115,966	0	0	0	0
Commission on Aging	-2	-92,887	-2	-92,887	0	0	0	0
Total - General Fund	-234	-11,188,954	-234	-11,208,853	0	0	0	0

Revise Child Support Payment Policies - (B)
 -(Governor) The governor recommends mandating the use of electronic fund transfers in the child support program. The governor further recommends increasing the number of custodial parents who receive child support to accept the payment through direct deposit. It is expected that the reduction in costs from these policies will save \$266,565 in FY04 and \$361,500 in FY05.
 -(Committee) Same as Governor.

Other Expenses	0	-266,565	0	-361,500	0	0	0	0
Total - General Fund	0	-266,565	0	-361,500	0	0	0	0

Transfer Certain Functions from BESB - (B)
 The Board of Education and Services for the Blind provides vocational rehabilitation services and assists legally blind adults statewide with achieving and maintaining a high level of independence.
 -(Governor) The governor recommends transferring Vocational and Rehabilitation, Adult and Management services from BESB to DSS. The associated 48 full-time positions are also transferred.
 -(Committee) The committee does not concur with the governor's recommendation.

Personal Services	48	2,843,653	48	2,956,166	-48	-2,843,653	-48	-2,956,166
Other Expenses	0	1,094,297	0	909,958	0	-1,094,297	0	-909,958
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Vocational and Supplemental Services for the Blind	0	1,478,893	0	1,478,893	0	-1,478,893	0	-1,478,893
Total - General Fund	48	5,417,843	48	5,346,017	-48	-5,417,843	-48	-5,346,017

Transfer Certain Functions from CDHI - (B)
 The Commission on the Deaf and Hearing Impaired provides interpreting, counseling and community education and outreach services to individuals who are deaf or hard of hearing. The 45 part-time Interpreters provide interpreting services state-wide on approximately 9,000 assignments annually (public and private).
 -(Governor) The governor recommends consolidating the functions of CDHI into DSS.
 -(Committee) The committee does not concur with the governor's recommendation.

Personal Services	11	611,025	11	642,447	-11	-611,025	-11	-642,447
Other Expenses	0	160,247	0	111,595	0	-160,247	0	-111,595
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Part-Time Interpreters for the Hearing Impaired	0	190,000	0	190,000	0	-190,000	0	-190,000
Total - General Fund	11	962,272	11	945,042	-11	-962,272	-11	-945,042

Change SSBG Allocations - (B)
 -(Governor) The governor recommends realigning funding between General Fund accounts and within the Social Services Block Grant (SSBG) in order to maximize federal revenue and consolidate and streamline funding sources for CORE-CT efforts.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	12	670,627	12	670,627	0	0	0	0
Other Expenses	0	1,875,399	0	1,875,399	0	0	0	0
Day Care Projects	0	240,199	0	240,199	0	0	0	0
Services for People With Disabilities	0	-4,388,064	0	-4,388,064	0	0	0	0
Nutrition Assistance	0	249,975	0	249,975	0	0	0	0
Housing/Homeless Services	0	-2,199,942	0	-2,199,942	0	0	0	0
Employment Opportunities	0	439,819	0	439,819	0	0	0	0
Child Day Care	0	-23,465	0	-23,465	0	0	0	0
Community Services	0	1,186,235	0	1,186,235	0	0	0	0
Family Grants	0	484,826	0	484,826	0	0	0	0
Teen Pregnancy Prevention	0	1,013,380	0	1,013,380	0	0	0	0
Total - General Fund	12	-451,011	12	-451,011	0	0	0	0

Continue Assistance to Legal Immigrants - (B)

The State Food Stamp Supplement provides state-funded food stamps for non-citizens who are ineligible for federal food stamps.

-(Governor) The governor recommends eliminating the state Food Stamp Supplement.

-(Committee) The committee continues eligibility for legal immigrants for the State Food Stamp, Medicaid, Temporary Family Assistance, and State Administered general Assistance programs.

State Food Stamp Supplement	0	-1,156,126	0	-898,890	0	1,156,126	0	898,890
Medicaid	0	0	0	0	0	703,874	0	961,110
Temporary Assistance to Families - TANF	0	0	0	0	0	50,000	0	50,000
State Administered General Assistance	0	0	0	0	0	90,000	0	90,000
Total - General Fund	0	-1,156,126	0	-898,890	0	2,000,000	0	2,000,000

Eliminate Funding for Vacant Positions - (B)

-(Governor) The Governor recommends savings of \$1.3 million in FY04 and \$1.7 million in FY05 to reflect the elimination of 123 funded vacancies.

-(Committee) Same as Governor.

Personal Services	-123	-1,338,139	-123	-1,676,316	0	0	0	0
Total - General Fund	-123	-1,338,139	-123	-1,676,316	0	0	0	0

Provide Funding for Children's Health Council - (B)

-(Committee) The committee provides \$1 million in each year for the Children's Health Council.

Children's Health Council	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000

Enhance Housing and Homeless Services - (B)

-(Committee) The committee provides an additional \$650,000 in each year of the biennium to enhance homeless shelter services and \$300,000 to support Homes for the Brave.

Housing/Homeless Services	0	0	0	0	0	950,000	0	950,000
Total - General Fund	0	0	0	0	0	950,000	0	950,000

Elderly Services Adjustments - (B)

-(Committee) The committee makes several adjustment to the Services to the Elderly account. First, an additional \$250,000 is provided to enhance elderly nutrition services. Next, \$30,000 is provided to fund the Geriatric Assessment program. An additional \$75,000 is provided in each year to support Elderly Health Screening services in West Hartford. Finally, \$100,000 is removed from the Waterbury Elderly Health Screening program in anticipation of this

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
program's enhanced Medicare billing practices.								
The committee also recommends separating out funding for Alzheimer's Respite Services into its own account. There is no programmatic change associated with this move.								
Services to the Elderly	0	0	0	0	0	-865,200	0	-865,200
Alzheimer Respite Care	0	0	0	0	0	1,120,200	0	1,120,200
Total - General Fund	0	0	0	0	0	255,000	0	255,000
Support Community Services - (B)								
-(Committee) The committee provides \$50,000 in each year of the biennium in order to support the Thompson Ecumenical Center.								
Community Services	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Centralize Eligibility Functions - (B)								
-(Committee) The committee provides \$100,000 in FY04 in order to centralize certain eligibility processes in the department. This effort is expected to save \$2 million in FY05.								
Personal Services	0	0	0	0	0	0	0	-1,500,000
Other Expenses	0	0	0	0	0	100,000	0	-500,000
Total - General Fund	0	0	0	0	0	100,000	0	-2,000,000
Budget Totals - GF	1,953	3,765,982,034	1,953	3,895,871,000	-59	38,930,128	-59	80,198,820

Soldiers, Sailors and Marines' Fund 6301

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
Permanent Full-Time	15	16	14	14	14	14		
OPERATING BUDGET								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
001 Personal Services	730,283	768,891	708,623	739,551	708,623	739,551		
002 Other Expenses	409,232	414,700	398,444	403,444	398,444	403,444		
005 Equipment	5,514	7,125	7,725	4,125	7,725	4,125		
02X Other Current Expenses	1,818,330	1,930,000	1,790,000	1,780,000	1,790,000	1,780,000		
Agency Total - Soldiers, Sailors and Marines' Fund	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
Agency Total - Appropriated Funds	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
Agency Grand Total	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
BUDGET BY PROGRAM								
Award Assistance to Veterans and Dependents								
Permanent Full-Time Positions SF	15	16	14	14	14	14		
Soldiers, Sailors and Marines' Fund								
Personal Services	730,283	768,891	778,128	791,126	778,128	791,126		
Other Expenses	409,232	414,700	398,444	403,444	398,444	403,444		
Equipment	5,514	7,125	7,725	4,125	7,725	4,125		
021 Award Payments to Veterans	1,818,330	1,930,000	1,790,000	1,780,000	1,790,000	1,780,000		
Total - Soldiers, Sailors and Marines' Fund	2,963,359	3,120,716	2,974,297	2,978,695	2,974,297	2,978,695		
Personal Services Reductions								
Soldiers, Sailors and Marines' Fund								
Personal Services	0	0	-60,042	-41,548	-60,042	-41,548		
Less: Turnover - Personal Services	0	0	-9,463	-10,027	-9,463	-10,027		
EQUIPMENT								
005 Equipment	5,514	7,125	7,725	4,125	7,725	4,125		
Agency Grand Total	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - SF	16	3,120,716	16	3,120,716	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	71,109	0	87,109	0	0	0	0
Other Expenses	0	30,594	0	39,293	0	0	0	0
Equipment	0	975	0	-2,625	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	102,678	0	123,777	0	0	0	0
Reduce Award Payments to Veterans' - (B)								
The Soldiers, Sailors & Marines' Fund provides financial assistance to veterans on a temporary basis								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
during emergencies. Payments are in the form of grants covering loss of income, medical care and burial allowance.								
-(Governor) Funding of \$140,000 in FY 04 and \$150,000 in FY 05 is reduced in the Award Payments to Veterans' account. This change reflects the anticipated reduction in revenue from the Soldiers Sailors and Marines' Fund.								
-(Committee) Same as Governor.								
Award Payments to Veterans	0	-140,000	0	-150,000	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-140,000	0	-150,000	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescision authority. In response to the projected FY 03 deficit, the governor implemented allotment rescisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescisions.

-(Committee) Same as Governor.

Other Expenses	0	-21,826	0	-21,826	0	0	0	0
Equipment	0	-375	0	-375	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-22,201	0	-22,201	0	0	0	0

Eliminate Funding for Vacant Positions - (B)

-(Governor) Funding of \$80,857 in FY 04 and \$85,857 in FY 05 is reduced to reflect the elimination of two vacant positions (Clerk Typist and Office Assistant) and the associated fringe benefit costs.

-(Committee) Same as Governor.

Personal Services	-2	-57,669	-2	-61,235	0	0	0	0
Other Expenses	0	-23,188	0	-24,622	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	-2	-80,857	-2	-85,857	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding of \$13,666 is reduced in both FY 04 and FY 05 to reflect the layoff of a part-time Clerk Typist.

-(Committee) Same as Governor.

Personal Services	0	-13,666	0	-13,666	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-13,666	0	-13,666	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-22,332	0	0	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-22,332	0	0	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-37,710	0	-41,548	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-37,710	0	-41,548	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding of \$1,836 in FY 04 and \$4,101 in FY 05 is reduced to reflect the elimination of the inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,836	0	-4,101	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-1,836	0	-4,101	0	0	0	0
Study: Addressing the Needs of CT's Homeless Veterans - (B)								
-(Committee) The Soldiers, Sailors and Marines' Fund shall study the homelessness issue among Connecticut's Veterans'. The agency shall use \$25,000 from existing funding for the study. The agency shall report to the Appropriations Committee by February 1, 2004 with findings and recommendations on addressing the needs of CT's Veterans'.								
Budget Totals - SF	14	2,904,792	14	2,927,120	0	0	0	0

Board of Education and Services for the Blind 7101

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	90	91	0	0	75	75
Others Equated to Full-Time	8	3	0	0	3	3
Additional Funds Available						
Permanent Full-Time	30	29	0	0	29	29
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,409,563	5,381,391	0	0	4,598,347	4,777,933
002 Other Expenses	1,658,188	1,484,820	0	0	1,484,820	1,484,820
005 Equipment	1,045	1,000	0	0	1,000	1,000
02X Other Current Expenses	0	7,103,099	0	0	7,353,099	7,353,099
6XX Grant Payments - Other than Towns	6,711,022	1,478,893	0	0	1,478,893	1,478,893
7XX Grant Payments - To Towns	2,138,021	0	0	0	0	0
Agency Total - General Fund	14,917,839	15,449,203	0	0	14,916,159	15,095,745
Agency Total - Appropriated Funds	14,917,839	15,449,203	0	0	14,916,159	15,095,745
Additional Funds Available						
Special Funds, Non-Appropriated	41,295	40,000	0	0	40,000	40,000
Bond Funds	80,035	234,000	0	0	0	0
Private Contributions	6,006,464	6,989,250	0	0	2,219,250	2,219,250
Federal Contributions	3,060,017	3,187,000	0	0	3,187,000	3,187,000
Agency Grand Total	24,105,650	25,899,453	0	0	20,362,409	20,541,995
BUDGET BY PROGRAM						
Special Education of Visually Handicapped Children						
Permanent Full-Time Positions GF	26	26	0	0	25	25
General Fund						
Personal Services	1,538,646	1,538,974	0	0	1,498,242	1,558,740
Other Expenses	254,454	89,089	0	0	82,673	82,669
012 Educational Aid for Blind and Visually Handicapped Children	0	7,103,099	0	0	7,103,099	7,103,099
Grant Payments - Other Than Towns						
Education of Handicapped Blind Children	5,103,362	0	0	0	0	0
Education of Pre-School Blind Children	145,710	0	0	0	0	0
Grant Payments - To Towns						
Services for Persons With Impaired Vision	731,805	0	0	0	0	0
Tuition and Services-Public School Children	1,406,216	0	0	0	0	0
Total - General Fund	9,180,193	8,731,162	0	0	8,684,014	8,744,508
Additional Funds Available						
Private Contributions	13,639	20,800	0	0	20,800	20,800
Total - All Funds	9,193,832	8,751,962	0	0	8,704,814	8,765,308
Vocational Rehabilitation						
Permanent Full-Time Positions OF	23	22	0	0	22	22
General Fund						
Other Expenses	2,729	0	0	0	0	0
Grant Payments - Other Than Towns						
Vocational Rehabilitation	952,780	989,454	0	0	989,454	989,454
Total - General Fund	955,509	989,454	0	0	989,454	989,454

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
SSA Voc Rehab Program	2,629,973	2,730,000	0	0	2,730,000	2,730,000
Supported Employment	57,410	60,000	0	0	60,000	60,000
Voc. Rehab In-Service Training	26,490	20,000	0	0	20,000	20,000
Total - Federal Contributions	2,713,873	2,810,000	0	0	2,810,000	2,810,000
Total - All Funds	3,669,382	3,799,454	0	0	3,799,454	3,799,454
Adult Services						
Permanent Full-Time Positions GF/OF	26/2	26/2	0/0	0/0	25/2	25/2
General Fund						
Personal Services	1,098,145	1,538,906	0	0	1,600,462	1,664,480
Other Expenses	78,127	118,786	0	0	118,786	118,786
Grant Payments - Other Than Towns						
Supplementary Relief and Services	123,350	115,425	0	0	115,425	115,425
Special Training for the Deaf Blind	341,343	331,761	0	0	331,761	331,761
Connecticut Radio Information Service	44,477	42,253	0	0	42,253	42,253
Total - General Fund	1,685,442	2,147,131	0	0	2,208,687	2,272,705
Federal Contributions						
Independent Living (Part A)	40,329	42,000	0	0	42,000	42,000
Rehab Svcs-Ind Living OlderBlind	222,950	260,000	0	0	260,000	260,000
Social Services Block Grant	82,865	75,000	0	0	75,000	75,000
Total - Federal Contributions	346,144	377,000	0	0	377,000	377,000
Additional Funds Available						
Bond Funds	68,331	0	0	0	0	0
Private Contributions	36,673	35,500	0	0	35,500	35,500
Total - Additional Funds Available	105,004	35,500	0	0	35,500	35,500
Total - All Funds	2,136,590	2,559,631	0	0	2,621,187	2,685,205
Industries Program						
Permanent Full-Time Positions GF	12	12	0	0	0	0
General Fund						
Personal Services	577,185	587,203	0	0	17,006	12,427
Other Expenses	525,330	475,142	0	0	65,474	76,691
015 Employment Opportunities	0	0	0	0	250,000	250,000
Total - General Fund	1,102,515	1,062,345	0	0	332,480	339,118
Additional Funds Available						
Private Contributions	4,492,639	4,770,000	0	0	0	0
Total - All Funds	5,595,154	5,832,345	0	0	332,480	339,118
Business Enterprise Program						
Permanent Full-Time Positions OF	5	5	0	0	5	5
Additional Funds Available						
Special Funds, Non-Appropriated	41,295	40,000	0	0	40,000	40,000
Private Contributions	1,435,928	2,162,500	0	0	2,162,500	2,162,500
Total - Additional Funds Available	1,477,223	2,202,500	0	0	2,202,500	2,202,500
Management Services						
Permanent Full-Time Positions GF	26	27	0	0	25	25
General Fund						
Personal Services	1,195,587	1,716,308	0	0	1,482,637	1,542,286
Other Expenses	797,548	801,803	0	0	1,217,887	1,206,674
Equipment	1,045	1,000	0	0	1,000	1,000
Total - General Fund	1,994,180	2,519,111	0	0	2,701,524	2,749,960
Additional Funds Available						
Bond Funds	11,704	234,000	0	0	0	0
Private Contributions	27,585	450	0	0	450	450
Total - Additional Funds Available	39,289	234,450	0	0	450	450
Total - All Funds	2,033,469	2,753,561	0	0	2,701,974	2,750,410
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
604 Supplementary Relief and Services	123,350	115,425	0	0	115,425	115,425
605 Education of Handicapped Blind Children	5,103,362	0	0	0	0	0
606 Vocational Rehabilitation	952,780	989,454	0	0	989,454	989,454
607 Education of Pre-School Blind Children	145,710	0	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
609 Special Training for the Deaf Blind	341,343	331,761	0	0	331,761	331,761
610 Connecticut Radio Information Service	44,477	42,253	0	0	42,253	42,253
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Services for Persons With Impaired Vision	731,805	0	0	0	0	0
702 Tuition and Services-Public School Children	1,406,216	0	0	0	0	0
EQUIPMENT						
005 Equipment	1,045	1,000	0	0	1,000	1,000
Agency Grand Total	24,105,650	25,899,453	0	0	20,362,409	20,541,995

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	91	15,449,203	91	15,449,203	0	0	0	0
FY 03 Estimated Expenditures - OF	29	10,216,250	29	10,216,250	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-19,455	0	198,310	0	0	0	0
Other Expenses	0	69,169	0	112,130	0	0	0	0
Equipment	0	43,890	0	9,200	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	583,200	0	798,416	0	0	0	0
Supplementary Relief and Services	0	9,477	0	12,974	0	0	0	0
Vocational Rehabilitation	0	27,705	0	56,185	0	0	0	0
Special Training for the Deaf Blind	0	27,239	0	37,291	0	0	0	0
Connecticut Radio Information Service	0	3,469	0	4,749	0	0	0	0
Total - General Fund	0	744,694	0	1,229,255	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) A reduction in funding of \$763,589 in FY 04 and \$801,768 in FY 05 is recommended to reflect the layoffs. This change results in the elimination of 16 full-time positions, of which 12 were in the Industries Program and 4 in Management Services.

-(Committee) Same as Governor.

Personal Services	-16	-763,589	-16	-801,768	0	0	0	0
Total - General Fund	-16	-763,589	-16	-801,768	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) A reduction in funding of \$426,976 in FY 04 and FY 05 is recommended to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-27,370	0	-27,370	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-373,846	0	-373,846	0	0	0	0
Supplementary Relief and Services	0	-6,075	0	-6,075	0	0	0	0
Special Training for the Deaf Blind	0	-17,461	0	-17,461	0	0	0	0
Connecticut Radio Information Service	0	-2,224	0	-2,224	0	0	0	0
Total - General Fund	0	-426,976	0	-426,976	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Industries Program - (B)

The Industries Program ceased operation in January 2003 as a result of the layoffs. Prior to that the program provided rehabilitative evaluations, training and three levels of employment options for legally blind adults. BESB had contracts with the National Industries for the Blind (NIB) to produce military t-shirts and other products for the federal government. In addition, the Industries program issued products to other state agencies (DMHAS, Corrections and UConn Health). The personnel involved in the program prior to the layoffs include:

- 12 Permanent General Fund Full-time (see layoff write-up)
- 24 Permanent Full-Time Special Funds (a restricted account)
- 6 Full-Time sighted employees Special Funds (a restricted account)
- 1 Part-Time sighted employee Special Funds (restricted account)
- 89 clients/workers Special Funds (restricted account)

The revenue generated from the sales was deposited into a restricted non-lapsing account and paid for expenses in the program, including the above-mentioned staff and workers. The 12 General Fund positions were paid from the department's Personal Services account.

-(Governor) A reduction in funding of \$82,480 in FY 04 and \$89,118 in FY 05 is recommended to reflect the elimination of the Industries Program. The elimination of the 12 General Fund positions is reflected in the Layoffs write-up.

-(Committee) Funding of \$82,480 in FY 04 and \$89,118 in FY 05 is retained.

Personal Services	0	-17,006	0	-12,427	0	17,006	0	12,427
Other Expenses	0	-65,474	0	-76,691	0	65,474	0	76,691
Total - General Fund	0	-82,480	0	-89,118	0	82,480	0	89,118
Private Contributions	0	-4,770,000	0	-4,770,000	0	0	0	0
Total - Private Contributions	0	-4,770,000	0	-4,770,000	0	0	0	0

Fund Employment Opportunities - (B)

-(Committee) Funding of \$250,000 is provided to establish employment opportunities for adults who are legally blind. It is anticipated that funding up to \$1.5 million from the Business Enterprise Program account (vending machine receipts are deposited into this nonlapsing account) will be utilized to support costs associated with the training and job supported services.

Employment Opportunities	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	250,000	0	250,000

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).

-(Committee) Same as Governor.

Equipment	0	-43,890	0	-9,200	0	0	0	0
Total - General Fund	0	-43,890	0	-9,200	0	0	0	0

Consolidate Vocational Rehabilitation and Adult Services with DSS - (B)

The Board of Education and Services for the Blind provides vocational rehabilitation services and assists

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

legally blind adults statewide with achieving and maintaining a high level of independence.
-(Governor) A reduction in funding of \$5,417,843 in FY 04 and \$5,346,017 in FY 05 is recommended to reflect the consolidation of the Vocational and Rehabilitation, Adult and Management services to the Department of Social Services. The associated 48 full-time positions are also transferred. A corresponding increase is reflected in DSS's recommended budget level.

-(Committee) The agency is retained and not reallocated to DSS therefore funding for adult and vocational rehabilitative services is maintained at current services level.

Personal Services	-48	-2,843,653	-48	-2,956,166	48	2,843,653	48	2,956,166
Other Expenses	0	-1,094,297	0	-909,958	0	1,094,297	0	909,958
Equipment	0	-1,000	0	-1,000	0	1,000	0	1,000
Supplementary Relief and Services	0	-115,425	0	-115,425	0	115,425	0	115,425
Vocational Rehabilitation	0	-989,454	0	-989,454	0	989,454	0	989,454
Special Training for the Deaf Blind	0	-331,761	0	-331,761	0	331,761	0	331,761
Connecticut Radio Information Service	0	-42,253	0	-42,253	0	42,253	0	42,253
Total - General Fund	-48	-5,417,843	-48	-5,346,017	48	5,417,843	48	5,346,017
Special Funds, Non-Appropriated	0	-40,000	0	-40,000	0	40,000	0	40,000
Total - Special Funds, Non-Appropriated	0	-40,000	0	-40,000	0	40,000	0	40,000
Private Contributions	-5	-2,198,450	-5	-2,198,450	5	2,198,450	5	2,198,450
Total - Private Contributions	-5	-2,198,450	-5	-2,198,450	5	2,198,450	5	2,198,450
SSA Voc Rehab Program	-22	-2,730,000	-22	-2,730,000	22	2,730,000	22	2,730,000
Total - SSA Voc Rehab Program	-22	-2,730,000	-22	-2,730,000	22	2,730,000	22	2,730,000
Independent Living (Part A)	0	-42,000	0	-42,000	0	42,000	0	42,000
Total - Independent Living (Part A)	0	-42,000	0	-42,000	0	42,000	0	42,000
Rehab Svcs-Ind Living OlderBlind	-2	-260,000	-2	-260,000	2	260,000	2	260,000
Total - Rehab Svcs-Ind Living OlderBlind	-2	-260,000	-2	-260,000	2	260,000	2	260,000
Supported Employment	0	-60,000	0	-60,000	0	60,000	0	60,000
Total - Supported Employment	0	-60,000	0	-60,000	0	60,000	0	60,000
Voc. Rehab In-Service Training	0	-20,000	0	-20,000	0	20,000	0	20,000
Total - Voc. Rehab In-Service Training	0	-20,000	0	-20,000	0	20,000	0	20,000
Social Services Block Grant	0	-75,000	0	-75,000	0	75,000	0	75,000
Total - Social Services Block Grant	0	-75,000	0	-75,000	0	75,000	0	75,000

Consolidate Children's Services with the Department of Education - (B)

The Board of Education and Services for the Blind has provided specialized training, adaptive materials and services to children who are legally blind, visually impaired or multi-handicapped in order for successful integration into educational, social, recreational and vocational settings.

-(Governor) A reduction in funding of \$8,684,014 in FY 04 and \$8,744,508 in FY 05 is recommended to reflect consolidating the children's services with the Department of Education. As a result of this consolidation a transfer of 25 full-time positions is included (20 Education Consultants, Braille Coordinator, Administrative Assistant, Education Assistant and 2 Office Assistant). The staff is funded from the Personal Services and the cost associated with the materials, support services and reimbursements to towns for services are funded in the Educational Aid for the Blind and Visually Impaired. As a result of the transfer the funding has been recommended in one account in SDE.

-(Committee) The education function of the Board of Education and Services for the Blind is retained. It is anticipated that a further review of the distribution of educational aid for blind and visually handicapped children will be incurred. This will ensure that services

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
and supports that BESB provides in the school systems and reimbursements to towns for services for the children who are blind or visually impaired are distributed equitably while maximizing available resources.								
Personal Services	-25	-1,498,242	-25	-1,558,740	25	1,498,242	25	1,558,740
Other Expenses	0	-82,673	0	-82,669	0	82,673	0	82,669
Educational Aid for Blind and Visually Handicapped Children	0	-7,103,099	0	-7,103,099	0	7,103,099	0	7,103,099
Total - General Fund	-25	-8,684,014	-25	-8,744,508	25	8,684,014	25	8,744,508
Private Contributions	0	-20,800	0	-20,800	0	20,800	0	20,800
Total - Private Contributions	0	-20,800	0	-20,800	0	20,800	0	20,800

Eliminate Administrative Redundancies - (B)

-(Governor) A reduction in funding of \$386,822 in FY 04 and \$666,102 in FY 05 is recommended to reflect the elimination of administrative redundancies due to the consolidation of BESB into two other agencies. The elimination of two positions is reflected (Chief Financial Officer and Deputy Commissioner). The Other Expenses reduction is net of the increase for moving expenses (see write-up below) and a partial lease savings in FY 04. The OE reduction in FY 05 is attributed to a full year lease savings.

-(Committee) The agency is retained and not reallocated to DSS therefore funding is not reduced.

Personal Services	-2	-239,446	-2	-250,600	2	239,446	2	250,600
Other Expenses	0	-147,376	0	-415,502	0	147,376	0	415,502
Total - General Fund	-2	-386,822	-2	-666,102	2	386,822	2	666,102

Reallocate Moving Expenses to DPW - (B)

-(Governor) A reduction in funding of \$95,000 is recommended to reflect the transfer of moving expenses to the Department of Public Works as a result of the consolidation.

-(Committee) The agency is retained and not reallocated to DSS therefore funding is not reduced for moving expenses.

Other Expenses	0	-95,000	0	0	0	95,000	0	0
Total - General Fund	0	-95,000	0	0	0	95,000	0	0

Eliminate Inflationary Increases - (B)

-(Governor) A reduction of \$293,283 in FY 04 and \$594,769 in FY 05 is recommended to reflect the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-41,799	0	-84,760	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-209,354	0	-424,570	0	0	0	0
Supplementary Relief and Services	0	-3,402	0	-6,899	0	0	0	0
Vocational Rehabilitation	0	-27,705	0	-56,185	0	0	0	0
Special Training for the Deaf Blind	0	-9,778	0	-19,830	0	0	0	0
Connecticut Radio Information Service	0	-1,245	0	-2,525	0	0	0	0
Total - General Fund	0	-293,283	0	-594,769	0	0	0	0
Budget Totals - GF	0	0	0	0	75	14,916,159	75	15,095,745
Budget Totals - OF	0	0	0	0	29	5,446,250	29	5,446,250

Commission on the Deaf and Hearing Impaired 7102

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	13	13	0	0	12	12
Additional Funds Available						
Permanent Full-Time	3	3	0	0	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	603,895	757,230	0	0	766,817	803,663
002 Other Expenses	159,313	160,247	0	0	160,247	160,247
005 Equipment	0	1,000	0	0	1,000	1,000
02X Other Current Expenses	297,098	190,000	0	0	190,000	190,000
Agency Total - General Fund	1,060,306	1,108,477	0	0	1,118,064	1,154,910
Agency Total - Appropriated Funds	1,060,306	1,108,477	0	0	1,118,064	1,154,910
Additional Funds Available						
Special Funds, Non-Appropriated	1,082	0	0	0	0	0
Private Contributions	870	4,012	0	0	4,012	4,012
Federal Contributions	228,385	225,146	0	0	225,146	225,146
Agency Grand Total	1,290,643	1,337,635	0	0	1,347,222	1,384,068
BUDGET BY PROGRAM						
Services for Deaf and Hard of Hearing						
Permanent Full-Time Positions GF/OF	13/3	13/3	0/0	0/0	12/3	12/3
General Fund						
Personal Services	603,895	757,230	0	0	766,817	803,663
Other Expenses	159,313	160,247	0	0	160,247	160,247
Equipment	0	1,000	0	0	1,000	1,000
011 Part-Time Interpreters	297,098	190,000	0	0	190,000	190,000
Total - General Fund	1,060,306	1,108,477	0	0	1,118,064	1,154,910
Federal Contributions						
Social Services Block Grant	228,385	225,146	0	0	225,146	225,146
Additional Funds Available						
Special Funds, Non-Appropriated	1,082	0	0	0	0	0
Private Contributions	870	4,012	0	0	4,012	4,012
Total - Additional Funds Available	1,952	4,012	0	0	4,012	4,012
Total - All Funds	1,290,643	1,337,635	0	0	1,347,222	1,384,068
EQUIPMENT						
005 Equipment	0	1,000	0	0	1,000	1,000
Agency Grand Total	1,290,643	1,337,635	0	0	1,347,222	1,384,068

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	13	1,108,477	13	1,108,477	0	0	0	0
FY 03 Estimated Expenditures - OF	3	229,158	3	229,158	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	51,490	0	90,431	0	0	0	0
Other Expenses	0	7,771	0	12,726	0	0	0	0
Part-Time Interpreters	0	15,600	0	21,357	0	0	0	0
Total - General Fund	0	74,861	0	124,514	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) A reduction of funding of \$41,903 in FY 04 and \$43,998 in FY 05 is recommended to reflect the layoff of one full-time position (Secretary).

-(Committee) Same as Governor.

Personal Services	-1	-41,903	-1	-43,998	0	0	0	0
Total - General Fund	-1	-41,903	-1	-43,998	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-2,954	0	-2,954	0	0	0	0
Part-Time Interpreters	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	0	-12,954	0	-12,954	0	0	0	0

Reduce Funding for Administrative Redundancies - (B)

-(Governor) A reduction of funding of \$155,792 in FY 04 and \$194,868 in FY 05 is recommended to reflect the elimination of administration redundancies as a result of consolidating this agency with the Department of Social Services (as reflected in the write-up below). This change eliminates one permanent full-time position (Fiscal Administrative Officer) and other associated personnel costs. The Other Expenses net reduction of \$33,652 in FY 05 is attributed to savings due to lease payments (\$48,652) and an increase of \$15,000 for moving expenses (see reallocate write-up below).

-(Committee) The Commission is retained as a separate agency and therefore funding is maintained at current services.

Personal Services	-1	-155,792	-1	-161,216	1	155,792	1	161,216
Other Expenses	0	0	0	-33,652	0	0	0	33,652
Total - General Fund	-1	-155,792	-1	-194,868	1	155,792	1	194,868

Consolidate Agency with the Department of Social Services - (B)

The Commission on the Deaf and Hearing Impaired provides interpreting, counseling and community education and outreach services to individuals who are deaf or hard of hearing. The 45 part-time Interpreters provide interpreting services state-wide on

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

approximately 9,000 assignments annually (public and private).

-(**Governor**) A reduction of funding of \$962,272 in FY 04 and \$945,042 in FY 05 is recommended to reflect the consolidation of this agency with DSS. There is a corresponding increase to DSS's recommended level to reflect this change.

-(**Committee**) The Commission is retained as a separate agency and therefore funding is retained at current services level.

Personal Services	-11	-611,025	-11	-642,447	11	611,025	11	642,447
Other Expenses	0	-160,247	0	-111,595	0	160,247	0	111,595
Equipment	0	-1,000	0	-1,000	0	1,000	0	1,000
Part-Time Interpreters	0	-190,000	0	-190,000	0	190,000	0	190,000
Total - General Fund	-11	-962,272	-11	-945,042	11	962,272	11	945,042
Private Contributions	0	-4,012	0	-4,012	0	4,012	0	4,012
Total - Private Contributions	0	-4,012	0	-4,012	0	4,012	0	4,012
Social Services Block Grant	-3	-225,146	-3	-225,146	3	225,146	3	225,146
Total - Social Services Block Grant	-3	-225,146	-3	-225,146	3	225,146	3	225,146

Reallocate Moving Expenses to the Department of Public Works - (B)

-(**Governor**) A reduction in funding of \$15,000 in FY 05 is recommended to reflect the reallocation of moving expenses to the Department of Public Works.

-(**Committee**) The agency is not reallocated to DSS therefore moving expenses are not transferred to DPW (see Administrative Redundancies write-up).

Other Expenses	0	0	0	-15,000	0	0	0	15,000
Total - General Fund	0	0	0	-15,000	0	0	0	15,000

Eliminate Inflationary Increases - (B)

-(**Governor**) A reduction in funding of \$10,417 in FY 04 and \$21,129 in FY 05 is recommended to reflect the elimination of the inflationary increases.

-(**Committee**) Same as Governor.

Other Expenses	0	-4,817	0	-9,772	0	0	0	0
Part-Time Interpreters	0	-5,600	0	-11,357	0	0	0	0
Total - General Fund	0	-10,417	0	-21,129	0	0	0	0

Budget Totals - GF	0	0	0	0	12	1,118,064	12	1,154,910
Budget Totals - OF	0	0	0	0	3	229,158	3	229,158

Department of Children and Families 8100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,463	3,536	3,457	3,457	3,457	3,457
Others Equated to Full-Time	96	96	93	93	93	93
Additional Funds Available						
Permanent Full-Time	56	56	56	56	56	56
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	194,936,412	206,771,106	209,852,839	213,887,461	209,852,839	213,887,461
002 Other Expenses	33,256,771	37,475,779	37,558,944	38,151,567	37,558,944	38,151,567
005 Equipment	231,934	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	11,084,628	10,018,962	9,947,011	103,431,906	9,964,475	103,449,500
6XX Grant Payments - Other than Towns	300,372,707	313,949,599	335,850,791	253,890,903	337,516,659	255,568,431
Agency Total - General Fund	539,882,452	568,216,446	593,210,585	609,362,837	594,893,917	611,057,959
Agency Total - Appropriated Funds						
	539,882,452	568,216,446	593,210,585	609,362,837	594,893,917	611,057,959
Additional Funds Available						
Private Contributions	2,551,012	5,562,973	1,439,943	247,358	1,439,943	247,358
Federal Contributions	15,683,189	15,975,052	11,171,067	10,489,088	11,171,067	10,489,088
Agency Grand Total	558,116,653	589,754,471	605,821,595	620,099,283	607,504,927	621,794,405
BUDGET BY PROGRAM						
Child Protection Services - Community Based Services						
Permanent Full-Time Positions GF/OF	1,896/7	1,896/7	1,854/7	1,854/7	1,854/7	1,854/7
General Fund						
Personal Services	99,064,908	105,178,417	113,243,846	119,380,913	113,243,846	119,380,913
Other Expenses	11,466,150	13,978,714	14,699,933	14,518,000	14,699,933	14,518,000
Grant Payments - Other Than Towns						
Health Assessment and Consultation	53,578	9,567	9,500	9,582	9,500	9,582
Child Abuse and Neglect Intervention	5,527,677	5,292,852	5,325,932	5,372,245	5,352,332	5,398,842
Community Emergency Services	176,007	175,538	176,635	178,171	177,511	179,054
Community Based Prevention Programs	1,345,092	1,348,586	1,356,696	1,368,494	1,370,350	1,382,250
Family Violence Outreach and Counseling	524,642	498,828	498,927	503,265	501,415	505,772
Health and Community Services	260	0	0	0	0	0
Family Preservation Services	6,492,237	6,460,895	6,501,276	6,557,808	6,533,501	6,590,273
Individualized Family Supports	3,245,521	0	0	0	0	0
Fund Neighborhood Center	0	0	0	0	100,000	100,000
Total - General Fund	127,896,072	132,943,397	141,812,745	147,888,478	141,988,388	148,064,686
Federal Contributions						
Voc Educ-Basic Grants to States	216	4,414	0	0	0	0
Goals 2000	238	562	0	0	0	0
Cons Knowledge Dev 7 App	94,788	55,212	0	0	0	0
Childrens Justice Grants to St	159,032	132,862	132,861	0	132,861	0
Child Welfare Services-St Gts	150,000	0	0	0	0	0
Child Abuse & Neglect-St Gts	304,511	269,889	63,213	63,213	63,213	63,213
Child Abuse Challenge Grant	0	77,695	77,695	77,695	77,695	77,695
Total - Federal Contributions	708,785	540,634	273,769	140,908	273,769	140,908
Additional Funds Available						
Private Contributions	0	1,082	0	0	0	0
Total - All Funds	128,604,857	133,485,113	142,086,514	148,029,386	142,262,157	148,205,594

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Child Protection Services - Out-of-Home Services						
Permanent Full-Time Positions GF	214	214	214	214	214	214
General Fund						
Personal Services	11,059,189	11,766,430	13,747,199	14,403,230	13,747,199	14,403,230
Other Expenses	1,571,608	1,819,478	2,023,166	2,061,519	2,023,166	2,061,519
Grant Payments - Other Than Towns						
Health Assessment and Consultation	258,724	252,500	254,205	256,416	255,512	257,733
Child Welfare Support Services	469,880	307,360	309,697	251,428	309,697	251,428
Board and Care for Children - Adoption	37,859,264	44,332,425	51,005,380	55,874,745	51,226,493	56,097,504
Board and Care for Children - Foster	73,874,479	73,692,057	77,617,615	80,801,670	77,986,304	81,173,104
Board and Care for Children - Residential	22,879,554	23,758,056	24,583,367	9,535,562	24,583,367	9,535,562
Individualized Family Supports	498,577	0	0	0	0	0
Total - General Fund	148,471,275	155,928,306	169,540,629	163,184,570	170,131,738	163,780,080
Federal Contributions						
Adoption Incentive Payments	370,843	259,524	259,524	259,524	259,524	259,524
Family Preservation/Support Serv	2,621,730	2,621,730	2,621,730	2,621,730	2,621,730	2,621,730
Child Welfare Services-St Gts	503,381	100,878	100,878	0	100,878	0
Adoption Opportunities	70,386	0	0	0	0	0
Independent Living	1,596,847	1,471,133	448,240	0	448,240	0
Total - Federal Contributions	5,163,187	4,453,265	3,430,372	2,881,254	3,430,372	2,881,254
Additional Funds Available						
Private Contributions	111,058	111,058	111,058	111,058	111,058	111,058
Total - All Funds	153,745,520	160,492,629	173,082,059	166,176,882	173,673,168	166,772,392
Behavioral Health - Community Based Services						
Permanent Full-Time Positions GF/OF	5/18	5/18	5/18	5/18	5/18	5/18
General Fund						
Personal Services	1,168,587	1,240,489	514,563	545,839	514,563	545,839
Other Expenses	130,957	142,645	165,012	161,362	165,012	161,362
038 Substance Abuse Screening	1,696,133	1,671,002	1,681,446	1,696,067	1,689,780	1,704,463
040 Local Systems of Care	798,289	1,176,690	1,766,002	1,873,530	1,771,872	1,879,444
041 Behavioral Health Partnership	0	0	0	10,948,033	0	10,948,033
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	12,703,710	13,094,105	12,692,420	12,802,789	12,757,728	12,868,583
Day Treatment Centers for Children	5,453,460	5,313,000	5,346,206	1,617,810	5,372,705	1,644,506
Support for Recovering Families	1,759,733	1,768,209	2,559,104	2,581,357	2,567,924	2,590,243
Substance Abuse Treatment	1,151,953	2,113,191	2,375,985	1,636,544	2,375,985	1,636,544
Board and Care for Children - Residential	431,353	313,149	320,653	124,377	320,653	124,377
Individualized Family Supports	999,563	7,415,324	7,447,196	7,185,261	7,484,481	7,222,824
Community KidCare	6,347,491	13,268,617	14,357,796	10,566,872	14,424,175	10,633,745
Total - General Fund	32,641,229	47,516,421	49,226,383	51,739,841	49,444,878	51,959,963
Federal Contributions						
Cons Knowledge Dev 7 App	0	150,000	750,000	750,000	750,000	750,000
Family Preservation/Support Serv	187,858	0	0	0	0	0
Independent Living	712	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	426,784	2,248,497	1,388,075	1,388,075	1,388,075	1,388,075
Prevent & Treat Substance Abuse	492,250	0	0	0	0	0
Total - Federal Contributions	1,107,604	2,398,497	2,138,075	2,138,075	2,138,075	2,138,075
Additional Funds Available						
Private Contributions	20,873	3,099,543	951,385	0	951,385	0
Total - All Funds	33,769,706	53,014,461	52,315,843	53,877,916	52,534,338	54,098,038
Behavioral Health - Out-of-Home Services						
Permanent Full-Time Positions GF	18	18	18	18	18	18
General Fund						
Personal Services	967,484	1,047,810	1,291,352	1,349,768	1,291,352	1,349,768
Other Expenses	344,252	285,537	311,333	352,419	311,333	352,419
011 Short Term Residential Treatment	647,047	653,517	657,601	198,996	660,861	202,280
041 Behavioral Health Partnership	0	0	0	82,534,026	0	82,534,026
Grant Payments - Other Than Towns						
No Nexus Special Education	6,766,014	7,420,582	7,466,961	7,531,891	7,503,973	7,569,179
Board and Care for Children - Foster	1,172	169,500	164,558	171,308	164,558	171,308

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Board and Care for Children - Residential	83,240,073	80,659,942	87,302,482	34,285,049	87,929,693	34,916,929
Individualized Family Supports	53,416	0	0	0	0	0
Total - General Fund	92,019,458	90,236,888	97,194,287	126,423,457	97,861,770	127,095,909
Federal Contributions						
Social Services Block Grant	2,625,000	4,189,597	3,209,614	3,209,614	3,209,614	3,209,614
Total - All Funds	94,644,458	94,426,485	100,403,901	129,633,071	101,071,384	130,305,523
Behavioral Health - State Operated Facilities						
Permanent Full-Time Positions GF/OF	509/31	537/31	537/31	537/31	537/31	537/31
General Fund						
Personal Services	34,784,611	36,086,054	41,067,814	42,947,069	41,067,814	42,947,069
Other Expenses	3,754,178	4,592,307	4,115,648	4,037,561	4,115,648	4,037,561
Total - General Fund	38,538,789	40,678,361	45,183,462	46,984,630	45,183,462	46,984,630
Federal Contributions						
Neglected & Delinquent Children	100,172	30,011	0	0	0	0
Special Education Grants to States	214,160	37,143	0	0	0	0
Voc Educ-Basic Grants to States	0	4,714	0	0	0	0
Drug Free Schools	10,338	8,861	0	0	0	0
ESEA Title VI	2,199	4,287	0	0	0	0
Child Welfare Services-St Gts	1,831,677	1,831,677	1,831,677	1,831,677	1,831,677	1,831,677
Child Abuse & Neglect-St Gts	736	218	0	0	0	0
Total - Federal Contributions	2,159,282	1,916,911	1,831,677	1,831,677	1,831,677	1,831,677
Additional Funds Available						
Private Contributions	1,324,025	1,324,025	0	0	0	0
Total - All Funds	42,022,096	43,919,297	47,015,139	48,816,307	47,015,139	48,816,307
Juvenile Justice - Community Based Services						
Permanent Full-Time Positions GF	61	61	61	61	61	61
General Fund						
Personal Services	2,814,240	3,003,455	4,136,190	4,366,351	4,136,190	4,366,351
Other Expenses	276,643	333,458	308,590	301,662	308,590	301,662
Grant Payments - Other Than Towns						
Juvenile Justice Outreach Services	1,443,850	2,194,398	2,574,382	2,826,891	2,587,357	2,839,963
Substance Abuse Treatment	1,447,122	1,072,362	1,205,390	830,255	1,221,278	846,261
Child Welfare Support Services	40,792	41,200	41,042	33,320	42,781	35,072
Board and Care for Children - Residential	431,688	0	0	0	0	0
Individualized Family Supports	5,000	60,000	59,499	57,406	59,499	57,406
Total - General Fund	6,459,335	6,704,873	8,325,093	8,415,885	8,355,695	8,446,715
Federal Contributions						
Drug Control & System Impr Gt	27,800	123,750	0	0	0	0
Chld/Yth-Serious Emotion Disturb	0	1,260,000	0	0	0	0
ESEA Title VI	0	150,000	0	0	0	0
Family Preservation/Support Serv	2,565,854	609,934	0	0	0	0
Total - Federal Contributions	2,593,654	2,143,684	0	0	0	0
Additional Funds Available						
Private Contributions	840,551	861,433	241,200	0	241,200	0
Total - All Funds	9,893,540	9,709,990	8,566,293	8,415,885	8,596,895	8,446,715
Juvenile Justice - Out-of-Home Services						
General Fund						
Grant Payments - Other Than Towns						
Board and Care for Children - Foster	59,121	59,209	59,265	61,696	59,265	61,696
Board and Care for Children - Residential	23,088,672	21,019,944	22,175,966	8,758,485	22,175,966	8,758,485
Total - General Fund	23,147,793	21,079,153	22,235,231	8,820,181	22,235,231	8,820,181
Federal Contributions						
JAI Block Grant	384,201	0	0	0	0	0
Drug Control & System Impr Gt	0	22,499	0	0	0	0
Omnibus 98 Appropriations Act	571,324	0	0	0	0	0
Total - Federal Contributions	955,525	22,499	0	0	0	0
Additional Funds Available						
Private Contributions	93,168	24,633	0	0	0	0
Total - All Funds	24,196,486	21,126,285	22,235,231	8,820,181	22,235,231	8,820,181

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Juvenile Justice - State Operated Facilities						
Permanent Full-Time Positions GF	420	420	420	420	420	420
General Fund						
Personal Services	23,528,884	25,110,857	25,601,122	26,792,182	25,601,122	26,792,182
Other Expenses	5,575,873	6,271,632	6,098,942	6,029,743	6,098,942	6,029,743
012 Long Lane Transition	2,860,828	0	0	0	0	0
Grant Payments - Other Than Towns						
Board and Care for Children - Residential	2,537	2,396	2,453	952	2,453	952
Total - General Fund	31,968,122	31,384,885	31,702,517	32,822,877	31,702,517	32,822,877
Federal Contributions						
Drug Control & System Imprpr Gt	13,659	4,735	0	0	0	0
Neglected & Delinquent Children	62,904	16,174	0	0	0	0
Voc Educ-Basic Grants to States	0	125	0	0	0	0
Goals 2000	0	965	0	0	0	0
Total - Federal Contributions	76,563	21,999	0	0	0	0
Additional Funds Available						
Private Contributions	10,037	4,899	0	0	0	0
Total - All Funds	32,054,722	31,411,783	31,702,517	32,822,877	31,702,517	32,822,877
Prevention						
Permanent Full-Time Positions GF	2	2	2	2	2	2
General Fund						
Personal Services	0	0	150,745	158,993	150,745	158,993
Other Expenses	14,802	2,487	2,306	2,257	2,306	2,257
Grant Payments - Other Than Towns						
Juvenile Justice Outreach Services	403,357	406,946	471,155	517,367	471,155	517,367
Community Based Prevention Programs	1,317,138	1,388,861	1,397,860	1,410,015	1,397,860	1,410,015
Community KidCare	20,000	40,000	40,250	29,622	40,250	29,622
Covenant to Care	0	0	150,938	152,250	150,938	152,250
Total - General Fund	1,755,297	1,838,294	2,213,254	2,270,504	2,213,254	2,270,504
Federal Contributions						
Drug Free Schools	1,029	406	0	0	0	0
Child Abuse & Neglect-St Gts	5,000	0	0	0	0	0
Total - Federal Contributions	6,029	406	0	0	0	0
Additional Funds Available						
Private Contributions	78,745	63,745	63,745	63,745	63,745	63,745
Total - All Funds	1,840,071	1,902,445	2,276,999	2,334,249	2,276,999	2,334,249
Administration						
Permanent Full-Time Positions GF	338	383	346	346	346	346
General Fund						
Personal Services	21,548,509	23,337,594	26,669,785	28,091,844	26,669,785	28,091,844
Other Expenses	10,122,308	10,049,521	9,834,014	10,687,044	9,834,014	10,687,044
Equipment	231,934	1,000	1,000	1,000	1,000	1,000
039 Workers' Compensation Claims	5,082,331	6,517,753	5,841,962	6,181,254	5,841,962	6,181,254
Total - General Fund	36,985,082	39,905,868	42,346,761	44,961,142	42,346,761	44,961,142
Federal Contributions						
Foster Care-Title IV-E	287,560	287,560	287,560	287,560	287,560	287,560
Additional Funds Available						
Private Contributions	72,555	72,555	72,555	72,555	72,555	72,555
Total - All Funds	37,345,197	40,265,983	42,706,876	45,321,257	42,706,876	45,321,257
Personal Services Reductions						
General Fund						
Personal Services	0	0	-12,569,777	-19,988,728	-12,569,777	-19,988,728
Less: Turnover - Personal Services	0	0	-4,000,000	-4,160,000	-4,000,000	-4,160,000
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 Health Assessment and Consultation	312,302	262,067	263,705	265,998	265,012	267,315
602 Grants for Psychiatric Clinics for Children	12,703,710	13,094,105	12,692,420	12,802,789	12,757,728	12,868,583
603 Day Treatment Centers for Children	5,453,460	5,313,000	5,346,206	1,617,810	5,372,705	1,644,506
604 Juvenile Justice Outreach Services	1,847,207	2,601,344	3,045,537	3,344,258	3,058,512	3,357,330
607 Child Abuse and Neglect Intervention	5,527,677	5,292,852	5,325,932	5,372,245	5,352,332	5,398,842

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
610 Community Emergency Services	176,007	175,538	176,635	178,171	177,511	179,054
611 Community Based Prevention Programs	2,662,230	2,737,447	2,754,556	2,778,509	2,768,210	2,792,265
613 Family Violence Outreach and Counseling	524,642	498,828	498,927	503,265	501,415	505,772
614 Health and Community Services	260	0	0	0	0	0
615 Support for Recovering Families	1,759,733	1,768,209	2,559,104	2,581,357	2,567,924	2,590,243
616 No Nexus Special Education	6,766,014	7,420,582	7,466,961	7,531,891	7,503,973	7,569,179
617 Family Preservation Services	6,492,237	6,460,895	6,501,276	6,557,808	6,533,501	6,590,273
618 Substance Abuse Treatment	2,599,075	3,185,553	3,581,375	2,466,799	3,597,263	2,482,805
619 Child Welfare Support Services	510,672	348,560	350,739	284,748	352,478	286,500
624 Board and Care for Children - Adoption	37,859,264	44,332,425	51,005,380	55,874,745	51,226,493	56,097,504
625 Board and Care for Children - Foster	73,934,772	73,920,766	77,841,438	81,034,674	78,210,127	81,406,108
626 Board and Care for Children - Residential	130,073,877	125,753,487	134,384,921	52,704,425	135,012,132	53,336,305
627 Individualized Family Supports	4,802,077	7,475,324	7,506,695	7,242,667	7,543,980	7,280,230
628 Community KidCare	6,367,491	13,308,617	14,398,046	10,596,494	14,464,425	10,663,367
630 Covenant to Care	0	0	150,938	152,250	150,938	152,250
631 Fund Neighborhood Center	0	0	0	0	100,000	100,000
EQUIPMENT						
005 Equipment	231,934	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	558,116,653	589,754,471	605,821,595	620,099,283	607,504,927	621,794,405

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	3,536	568,216,446	3,536	568,216,446	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	17,902,778	0	29,368,439	0	0	0	0
Other Expenses	0	1,455,797	0	2,637,422	0	0	0	0
Equipment	0	1,752,810	0	2,480,200	0	0	0	0
Other Current Expenses	0	475,261	0	1,003,274	0	0	0	0
Grant Payments - Other than Towns	0	19,851,938	0	29,241,381	0	0	0	0
Total - General Fund	0	41,438,584	0	64,730,716	0	0	0	0

Consolidate Regional Office Structure - (B)

The Department of Children and Families is currently organized into five regions, with main offices in Bridgeport, New Haven, Norwich, Hartford and Waterbury. Sub-regional offices are located in Stamford, Norwalk, Middletown, Meriden, Willimantic, New Britain, Manchester, Danbury and Torrington.

-(Governor) A reduction in funding, in the amount of \$231,618 in each of FY 04 and FY 05, is recommended to reflect the consolidation of the department's structure into three regions. Four (4) unspecified positions will be eliminated.

-(Committee) Same as Governor.

Personal Services	-4	-231,618	-4	-231,618	0	0	0	0
Total - General Fund	-4	-231,618	-4	-231,618	0	0	0	0

Achieve Savings Due to Closure of Long Lane School - (B)

Long Lane School (Middletown) closed in February 2003. It served girls adjudicated as delinquent and committed to the department by the juvenile court.

-(Governor) A net reduction in funding, in the amount of \$3,763,781 in each of FY 04 and FY 05, is recommended to reflect savings resulting from the closure of Long Lane School. Savings of \$3,613,781 in operating costs and \$1 million in Workers' Compensation Claims are offset by additional costs of

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
\$850,000 for expanded private residential treatment placements.								
-(Committee) Same as Governor.								
Personal Services	0	-2,873,281	0	-2,873,281	0	0	0	0
Other Expenses	0	-740,500	0	-740,500	0	0	0	0
Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0	0	0
Board and Care for Children - Residential	0	850,000	0	850,000	0	0	0	0
Total - General Fund	0	-3,763,781	0	-3,763,781	0	0	0	0

Transfer Funding from Judicial Department for Inpatient Program - (B)

Under the terms of an interagency agreement, the Court Support Services Division of the Judicial Department has reimbursed the Department of Children and Families for inpatient services provided at Riverview Hospital to children in detention.

-(Governor) A transfer of funding, in the amount of \$1,227,000 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for services to children and youth in detention provided at Riverview Hospital by the Department of Children and Families. A corresponding funding reduction is reflected under the budget of the Judicial Department.

-(Committee) Same as Governor.

Personal Services	0	1,100,000	0	1,100,000	0	0	0	0
Other Expenses	0	127,000	0	127,000	0	0	0	0
Total - General Fund	0	1,227,000	0	1,227,000	0	0	0	0

Consolidate Funding for Voluntary Services Staff - (B)

The department's Voluntary Services program serves children and youth with serious emotional disturbance, mental illness and/or substance dependency. The program is available to families that are neither abusive nor neglectful.

In FY 01 a transfer of funding between the agency's Personal Services and Local Systems of Care accounts was made to reflect a proposed reconfiguration of the Voluntary Services program. Authorization for eighteen (18) social workers was eliminated to reflect the anticipated replacement of their work with contracted lead service agencies. Net savings were budgeted to reflect this proposed privatization. However, it did not subsequently occur.

This has resulted in the Local Systems of Care account having insufficient funds to fully support the costs of these employees. The agency has met the funding discrepancy in the last three fiscal years with Personal Services dollars.

-(Governor) A transfer of funding, in the amount of \$561,478 in each of FY 04 and FY 05, between the agency's Personal Services and Local Systems of Care accounts is recommended to consolidate funding for eighteen (18) department social work positions assigned to the Voluntary Services program.

-(Committee) Same as Governor.

Personal Services	0	-561,478	0	-561,478	0	0	0	0
Local Systems of Care	0	561,478	0	561,478	0	0	0	0
Total - General Fund	0							

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update/Annualize FY 03 Staffing Expansions - (B)

The department anticipates approval by the Finance Advisory Committee (FAC) in Spring 2003 of an increase in its authorized position count by 73. This reflects the hiring of 45 positions required to meet the intent of the Exit Plan to the Juan F. Consent Decree, as well as 28 positions hired to staff a twelve-bed expansion at the Connecticut Children's Place which was developed in Fall 2002 to serve girls diverted from Long Lane School.

-(Governor) Funding, in the amount of \$3,914,981 in each of FY 04 and FY 05, is recommended to reflect the annualized cost of 73 positions hired in FY 03 for which funding was not originally budgeted.

-(Committee) Same as Governor.

Personal Services	0	3,914,981	0	3,914,981	0	0	0	0
Total - General Fund	0	3,914,981	0	3,914,981	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-75	-3,429,501	-75	-3,441,589	0	0	0	0
Total - General Fund	-75	-3,429,501	-75	-3,441,589	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-11,892,088	0	-19,280,542	0	0	0	0
Total - General Fund	0	-11,892,088	0	-19,280,542	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-677,689	0	-708,186	0	0	0	0
Total - General Fund	0	-677,689	0	-708,186	0	0	0	0

Achieve Efficiencies at Wilderness School - (B)

The Wilderness School (in East Hartland) was created in 1974 as an alternative program for troubled youth. The School provides a youth challenge program, which involves a 20 day, three-phase, high impact wilderness experience that includes group activities,

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

backpacking, rock climbing, a service project or trail maintenance and a marathon. Adolescents who are between 13 and 16 may apply. The Wilderness School also provides adult leadership and communications programs and events. The School is supported by General Fund appropriations as well as by tuition from non-DCF participants.

-(Governor) A reduction in funding, in the amount of \$100,000 in each of FY 04 and FY 05, is recommended to reflect the achievement of economies at the Wilderness School. It is anticipated that tuition for non-DCF participants and adults may be raised. Also, the number of non-DCF participants may be increased to ensure that the School operates within its reduced funding level.

-(Committee) Same as Governor.

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

Expenditure Update/Office Lease Costs - (B)

The Department of Children and Families operates fourteen regional and sub-regional offices in addition to a central office in Hartford.

-(Governor) Funding, in the amount of \$401,020 in FY 04 and \$673,643 in FY 05, is recommended to reflect a revised estimate of regional office lease costs.

-(Committee) Same as Governor.

Other Expenses	0	401,020	0	673,643	0	0	0	0
Total - General Fund	0	401,020	0	673,643	0	0	0	0

Expenditure Update/Information Technology - (B)

-(Governor) Funding, in the amount of \$396,121 in FY 04 and \$716,121 in FY 05, is recommended to more accurately reflect costs associated with the agency's Information Technology System.

-(Committee) Same as Governor.

Other Expenses	0	396,121	0	716,121	0	0	0	0
Total - General Fund	0	396,121	0	716,121	0	0	0	0

Expenditure Update/Sewage Costs - (B)

The department operates two facilities in Middletown which have previously relied upon a sewage treatment plant on the grounds of Connecticut Valley Hospital. The plant has recently been found to not meet federal Environmental Protection Agency (EPA) requirements. As a result, sewage treatment services will have to be procured from the City of Middletown.

-(Governor) Funding, in the amount of \$46,260 in each of FY 04 and FY 05, is recommended to reflect additional sewage treatment costs associated with the operation of the Connecticut Juvenile Training School and Riverview Hospital for Children and Youth.

-(Committee) Same as Governor.

Other Expenses	0	46,260	0	46,260	0	0	0	0
Total - General Fund	0	46,260	0	46,260	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$1,752,810 in FY 04

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and \$2,480,200 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget in both FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,752,810	0	-2,480,200	0	0	0	0
Total - General Fund	0	-1,752,810	0	-2,480,200	0	0	0	0

Fund New Residential Treatment Beds for Juvenile Girls - (B)

A bond authorization was approved in September 2002 to support the costs of developing a sixteen (16) bed residential facility for adolescent girls committed to the department by the juvenile court at Natchaug Hospital, a not-for-profit behavioral health facility located in Mansfield Center. This facility is expected to open during December 2003.

-(Governor) Funding, in the amount of \$1,022,000 in FY 04, is recommended to reflect the six-month costs associated with the development of sixteen (16) new residential beds at Natchaug Hospital. Additional funding of \$1,120,112 (for a cumulative total of \$2,142,112) is recommended in FY 05 to reflect the full-year cost of these new beds.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	1,022,000	0	2,142,112	0	0	0	0
Total - General Fund	0	1,022,000	0	2,142,112	0	0	0	0

Implement Behavioral Health Partnership - (B)

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services covered under the Medicaid, HUSKY B and DCF Voluntary Services programs. As part of this coordination, effective July 1, 2004, the State will enter into a contract with an Administrative Services Organization (ASO), which will manage the behavioral health benefits. Funds totaling almost \$93.5 million are being transferred from various grant accounts to an Other Current Expenses account to consolidate service dollars attributable to the Behavioral Health Partnership initiative. Most of these moneys will be converted to a fee-for-service model, with the exception of those provided by Child Guidance Clinics, Mobile Crisis Services and Care Coordinators. (Of this sum, \$92.1 million is reflected under this write-up while the remaining \$1.4 million is shown below under the write-up entitled "Enhance Support for Private Providers.") DSS will carve out \$200 million from the Medicaid and HUSKY B programs. DMHAS will participate by using its existing budget account structure.

-(Governor) A reallocation of funding, in the amount of \$92,100,551 in FY 05, between agency accounts is recommended to reflect the implementation of the Connecticut Behavioral Health Partnership, effective July 1, 2004.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Short Term Residential Treatment	0	0	0	-457,462	0	0	0	0
Behavioral Health Partnership	0	0	0	92,100,551	0	0	0	0
Day Treatment Centers for Children	0	0	0	-3,719,099	0	0	0	0
Substance Abuse Treatment	0	0	0	-1,128,786	0	0	0	0
Child Welfare Support Services	0	0	0	-68,020	0	0	0	0
Board and Care for Children - Residential	0	0	0	-82,534,026	0	0	0	0
Individualized Family Supports	0	0	0	-337,041	0	0	0	0
Community KidCare	0	0	0	-3,856,117	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Continue Support for Intermediate Forensic Evaluations - (B)

PA 01-8 JSS, "AAC Community Mental Health Strategic Investment," created a Community Mental Health Strategic Investment Fund (CMHSIF) as a source of assistance for clinical and non-clinical community mental health services and supportive housing for people with mental illness. Approved children's initiatives included Intermediate Forensic Evaluations.

Intermediate Forensic Evaluations provide intermediate level, multi-disciplinary outpatient mental health evaluations for youth involved in the juvenile justice system. Options previously available to the court included brief mental health screening/assessments by court clinics or intensive 30-day inpatient evaluations at Riverview Hospital. The new intermediate level evaluations take place over a two week period by a multi-disciplinary team (psychiatrist, psychologist, clinical social worker, nurse, teacher, direct care staff and other specialists as needed). It includes a home visit as part of a family evaluation. Youth also attend an after school day program during the evaluation period. Contractors include Natchaug Hospital, Network Connecticut (Catholic Family Services/Village for Children and Families), and Hall-Brooke Behavioral Health Services. CMHSIF monies are anticipated to terminate on September 30, 2004.

These services are one component of the State's effort to comply with the terms of the Emily J. Federal Consent Judgment. This court order is in effect for three years, terminating on June 24, 2005, barring any new complaints.

-(Governor) Funding, in the amount of \$723,600 in FY 04, is recommended to reflect three-quarter year support for Intermediate Forensic Evaluations initiated in FY 03. Continuation of these services is required in order to maintain compliance with the Emily J. Federal Consent Judgment. Additional funding of \$268,214 (for a cumulative total of \$991,814) is recommended in FY 05 to reflect the annualized value of these contracted services.

-(Committee) Same as Governor.

Juvenile Justice Outreach Services	0	723,600	0	991,814	0	0	0	0
Total - General Fund	0	723,600	0	991,814	0	0	0	0

Continue 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.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding, in the amount of \$100,000 in each of FY 04 and FY 05, is provided to reflect continued support for Neighborhood Place, a pilot neighborhood center directed by the Yale Child Study Center's outpatient clinic.</p>								
Fund Neighborhood Center	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Continue Support for Covenant to Care - (B)

Covenant to Care, Inc. 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 (14) 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.

The organization received one-time funding in FY 03, pursuant to Section 17 of PA 02-1 MSS.

-(Governor) Funding, in the amount of \$150,000 in each of FY 04 and FY 05, is recommended to reflect continued support for Covenant to Care, Inc.

-(Committee) Same as Governor.

Covenant to Care	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Realign Multi-Systemic Therapy Funding - (B)

Multi-systemic therapy (MST) is an intensive family and community-based treatment program that addresses the multiple determinants of serious antisocial behavior in juvenile offenders.

-(Governor) A reallocation of funding between budget accounts is recommended to consolidate funding for multi-systemic therapy programs.

-(Committee) Same as Governor.

Juvenile Justice Outreach Services	0	-298,323	0	-298,323	0	0	0	0
Substance Abuse Treatment	0	313,577	0	313,577	0	0	0	0
Individualized Family Supports	0	-15,254	0	-15,254	0	0	0	0
Total - General Fund	0							

Realign Supportive Housing Funding - (B)

The Supportive Housing for Recovering Families program provides scattered site housing and case management services for children and families involved in the child welfare system due to parental substance abuse. In lieu of foster care placement, children live with their parent who is actively engaged in recovery. A transfer of funds via Finance Advisory Committee (FAC) action is anticipated during FY 03 to reflect an expansion of these services in the current fiscal year.

-(Governor) A transfer of funding, in the amount of \$775,000 in each of FY 04 and FY 05, between the Board and Care for Children – Foster and the Support for Recovering Families accounts is recommended to more accurately align funding with service type.

-(Committee) Same as Governor.

Support for Recovering Families	0	775,000	0	775,000	0	0	0	0
Board and Care for Children - Foster	0	-775,000	0	-775,000	0	0	0	0
Total - General Fund	0							

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Board and Care for Children - (B)								
-(Governor) Funding, in the amount of \$11,784,440 in FY 04 and \$7,087,869 in FY 05 (for a cumulative total of \$18,872,309) is recommended to reflect more accurately anticipated costs and caseloads.								
-(Committee) Funding, in the amount of \$10,316,251 in FY 04 and \$5,549,206 in FY 05 (for a cumulative total of \$15,865,457) is provided to reflect more accurately anticipated costs and caseloads.								
Board and Care for Children - Adoption	0	6,135,035	0	10,637,207	0	0	0	0
Board and Care for Children - Foster	0	3,605,654	0	6,191,351	0	0	0	0
Board and Care for Children - Residential	0	2,043,751	0	2,043,751	0	-1,468,189	0	-3,006,852
Total - General Fund	0	11,784,440	0	18,872,309	0	-1,468,189	0	-3,006,852

Expenditure Update/Leap Year Costs - (B)
 -(Governor) Funding, in the amount of \$459,044 in FY 04, is recommended to reflect the costs associated with one additional day's worth of per diem reimbursement for children in subsidized adoption, foster care or residential treatment since 2004 is a leap year.
 -(Committee) Same as Governor.

Board and Care for Children - Adoption	0	141,737	0	0	0	0	0	0
Board and Care for Children - Foster	0	106,531	0	0	0	0	0	0
Board and Care for Children - Residential	0	210,776	0	0	0	0	0	0
Total - General Fund	0	459,044	0	0	0	0	0	0

Suspend Single Cost Accounting Rate Increases - (B)
 Pursuant to regulation, the department reimburses, on a per diem basis for residential care, each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

-(Governor) The Governor recommends suspending the Single Cost Accounting System regulations in FY 04 and FY 05. Scheduled rate increases which would otherwise be provided to private residential treatment facilities each July 1st will not occur, resulting in savings of \$1,468,169 in FY 04 and an additional \$1,538,663 (for a cumulative total of \$3,006,852) in FY 05. A 1.5 percent inflationary increase will instead be granted, effective January 1, 2004. (For further information refer to the writeup entitled "Enhance Support for Private Providers" below.)

Section 42 of Proposed Bill 6548 will be required to implement this change.

-(Committee) A reduction is not made to reflect the intent of the committee that rate increases under the Single Cost Accounting System regulations not be suspended during the FY 04-05 biennium.

Board and Care for Children - Residential	0	-1,468,189	0	-3,006,852	0	1,468,189	0	3,006,852
Total - General Fund	0	-1,468,189	0	-3,006,852	0	1,468,189	0	3,006,852

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Support for Private Providers - (B)								
The Governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.								
-(Governor) Funding, in the amount of \$2,104,631 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$3,066,738 (for a cumulative total of \$5,171,369) is recommended in FY 05 to reflect the annualized amount of this increase.								
-(Committee) Same as Governor.								
Short Term Residential Treatment	0	4,084	0	2,941	0	0	0	0
Substance Abuse Screening	0	10,444	0	25,065	0	0	0	0
Local Systems of Care	0	4,072	0	9,773	0	0	0	0
Behavioral Health Partnership	0	0	0	1,381,508	0	0	0	0
Health Assessment and Consultation	0	1,638	0	3,931	0	0	0	0
Grants for Psychiatric Clinics for Children	0	78,835	0	189,204	0	0	0	0
Day Treatment Centers for Children	0	33,206	0	23,909	0	0	0	0
Juvenile Justice Outreach Services	0	18,916	0	49,423	0	0	0	0
Child Abuse and Neglect Intervention	0	33,080	0	79,393	0	0	0	0
Community Emergency Services	0	1,097	0	2,633	0	0	0	0
Community Based Prevention Programs	0	17,109	0	41,062	0	0	0	0
Family Violence Outreach and Counseling	0	3,099	0	7,437	0	0	0	0
Support for Recovering Families	0	15,895	0	38,148	0	0	0	0
No Nexus Special Education	0	46,379	0	111,309	0	0	0	0
Family Preservation Services	0	40,381	0	96,913	0	0	0	0
Substance Abuse Treatment	0	22,245	0	36,455	0	0	0	0
Child Welfare Support Services	0	2,179	0	4,208	0	0	0	0
Board and Care for Children - Adoption	0	316,804	0	825,735	0	0	0	0
Board and Care for Children - Foster	0	483,487	0	1,197,557	0	0	0	0
Board and Care for Children - Residential	0	834,689	0	778,883	0	0	0	0
Individualized Family Supports	0	46,625	0	107,034	0	0	0	0
Community KidCare	0	89,429	0	156,598	0	0	0	0
Covenant to Care	0	938	0	2,250	0	0	0	0
Total - General Fund	0	2,104,631	0	5,171,369	0	0	0	0

Annualize FY 03 Private Provider COLA - (B)

-(Committee) Funding, in the amount of \$1,583,332 in FY 04 and \$1,595,122 in FY 05, is provided to annualize the cost of a 1.5 percent cost-of-living adjustment granted November 1, 2002.

Short Term Residential Treatment	0	0	0	0	0	3,260	0	3,284
Substance Abuse Screening	0	0	0	0	0	8,334	0	8,396
Local Systems of Care	0	0	0	0	0	5,870	0	5,914
Health Assessment and Consultation	0	0	0	0	0	1,307	0	1,317
Grants for Psychiatric Clinics for Children	0	0	0	0	0	65,308	0	65,794
Day Treatment Centers for Children	0	0	0	0	0	26,499	0	26,696
Juvenile Justice Outreach Services	0	0	0	0	0	12,975	0	13,072
Child Abuse and Neglect Intervention	0	0	0	0	0	26,400	0	26,597
Community Emergency Services	0	0	0	0	0	876	0	883
Community Based Prevention Programs	0	0	0	0	0	13,654	0	13,756
Family Violence Outreach and Counseling	0	0	0	0	0	2,488	0	2,507
Support for Recovering Families	0	0	0	0	0	8,820	0	8,886
No Nexus Special Education	0	0	0	0	0	37,012	0	37,288
Family Preservation Services	0	0	0	0	0	32,225	0	32,465
Substance Abuse Treatment	0	0	0	0	0	15,888	0	16,006
Child Welfare Support Services	0	0	0	0	0	1,739	0	1,752
Board and Care for Children - Adoption	0	0	0	0	0	221,113	0	222,759
Board and Care for Children - Foster	0	0	0	0	0	368,689	0	371,434
Board and Care for Children - Residential	0	0	0	0	0	627,211	0	631,880
Individualized Family Supports	0	0	0	0	0	37,285	0	37,563
Community KidCare	0	0	0	0	0	66,379	0	66,873
Total - General Fund	0	0	0	0	0	1,583,332	0	1,595,122

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescision authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescisions.								
-(Committee) Same as Governor.								
Personal Services	0	-170,371	0	-170,371	0	0	0	0
Other Expenses	0	-327,600	0	-327,600	0	0	0	0
Short Term Residential Treatment	0	-77	0	-77	0	0	0	0
Substance Abuse Screening	0	-42,686	0	-42,686	0	0	0	0
Health Assessment and Consultation	0	-3,501	0	-3,501	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-1,142,957	0	-1,142,957	0	0	0	0
Day Treatment Centers for Children	0	-417,648	0	-417,648	0	0	0	0
Juvenile Justice Outreach Services	0	-29,152	0	-29,152	0	0	0	0
Child Abuse and Neglect Intervention	0	-66,998	0	-66,998	0	0	0	0
Community Emergency Services	0	-2,222	0	-2,222	0	0	0	0
Community Based Prevention Programs	0	-31,097	0	-31,097	0	0	0	0
Family Violence Outreach and Counseling	0	-6,276	0	-6,276	0	0	0	0
Support for Recovering Families	0	-539	0	-539	0	0	0	0
Family Preservation Services	0	-81,784	0	-81,784	0	0	0	0
Child Welfare Support Services	0	-3,530	0	-3,530	0	0	0	0
Board and Care for Children - Adoption	0	-525,750	0	-525,750	0	0	0	0
Individualized Family Supports	0	-94,624	0	-94,624	0	0	0	0
Total - General Fund	0	-2,946,812	0	-2,946,812	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's budget by \$12,411,054 in FY 04 and an additional \$9,119,300 (for a cumulative total of \$21,530,354) in FY 05.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,174,933	0	-2,356,558	0	0	0	0
Short Term Residential Treatment	0	-18,301	0	-37,114	0	0	0	0
Substance Abuse Screening	0	-47,983	0	-97,310	0	0	0	0
Local Systems of Care	0	-18,243	0	-36,997	0	0	0	0
Health Assessment and Consultation	0	-7,435	0	-15,081	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-385,183	0	-781,152	0	0	0	0
Day Treatment Centers for Children	0	-160,458	0	-325,409	0	0	0	0
Juvenile Justice Outreach Services	0	-73,654	0	-149,370	0	0	0	0
Child Abuse and Neglect Intervention	0	-150,076	0	-304,354	0	0	0	0
Community Emergency Services	0	-4,978	0	-10,095	0	0	0	0
Community Based Prevention Programs	0	-77,519	0	-157,210	0	0	0	0
Family Violence Outreach and Counseling	0	-14,058	0	-28,511	0	0	0	0
Support for Recovering Families	0	-49,525	0	-100,436	0	0	0	0
No Nexus Special Education	0	-207,776	0	-421,370	0	0	0	0
Family Preservation Services	0	-183,195	0	-371,519	0	0	0	0
Substance Abuse Treatment	0	-90,876	0	-184,295	0	0	0	0
Child Welfare Support Services	0	-9,861	0	-19,996	0	0	0	0
Board and Care for Children - Adoption	0	-1,672,435	0	-2,868,021	0	0	0	0
Board and Care for Children - Foster	0	-3,802,688	0	-4,594,350	0	0	0	0
Board and Care for Children - Residential	0	-3,649,277	0	-7,428,854	0	0	0	0
Individualized Family Supports	0	-211,959	0	-429,853	0	0	0	0
Community KidCare	0	-400,641	0	-812,499	0	0	0	0
Total - General Fund	0	-12,411,054	0	-21,530,354	0	0	0	0
Budget Totals - GF	3,457	593,210,585	3,457	609,362,837	0	1,683,332	0	1,695,122

Council to Administer the Children's Trust Fund 8129

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
02X Other Current Expenses	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Agency Total - General Fund	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Agency Total - Appropriated Funds	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Additional Funds Available								
Private Contributions	5,250	240,252	226,875	245,000	226,875	245,000		
Federal Contributions	224,080	489,839	364,000	364,000	364,000	364,000		
Agency Grand Total	5,546,845	5,931,845	5,834,594	5,895,120	6,745,002	6,805,716		
BUDGET BY PROGRAM								
Administration								
General Fund								
011 Children's Trust Fund	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Federal Contributions								
Community Services Block Grant	0	30,000	0	0	0	0		
Comm Based Family Resource/Supp	224,080	459,839	364,000	364,000	364,000	364,000		
Total - Federal Contributions	224,080	489,839	364,000	364,000	364,000	364,000		
Additional Funds Available								
Private Contributions	5,250	240,252	226,875	245,000	226,875	245,000		
Total - All Funds	5,546,845	5,931,845	5,834,594	5,895,120	6,745,002	6,805,716		
Agency Grand Total	5,546,845	5,931,845	5,834,594	5,895,120	6,745,002	6,805,716		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	5,201,754	0	5,201,754	0	0	0	0
Inflation And Non-Program Changes - (B)								
Children's Trust Fund	0	742,977	0	920,888	0	0	0	0
Total - General Fund	0	742,977	0	920,888	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescision authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescisions.								
-(Committee) A reduction of \$285,075 is made in each of FY 04 and FY 05 to reflect annualization of the Governor's November 2002 rescision to the Children's Trust Fund account.								
Children's Trust Fund	0	-570,150	0	-570,150	0	285,075	0	285,075
Total - General Fund	0	-570,150	0	-570,150	0	285,075	0	285,075

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Discontinue Transfer from Tobacco and Health Trust Fund - (B)

Pursuant to Section 54(b) of SA 01-1 JSS, the sum of \$300,000 was transferred from the Tobacco and Health Trust Fund to the Children's Trust Fund in FY 03 to support Healthy Families/First Steps programming.

This 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) Funding to continue services supported by a \$300,000 transfer from the Tobacco and Health Trust Fund in FY 03 is not recommended in either FY 04 or FY 05.

-(Committee) Funding, in the amount of \$300,000, is provided to continue support for services previously funded via a transfer from the Tobacco and Health Trust Fund.

Children's Trust Fund	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000

Expand Healthy Families/First Steps Programming - (B)

-(Committee) Funding, in the amount of \$300,000 in each of FY 04 and FY 05, is provided to enhance support for new Healthy Families/First Steps programming.

Children's Trust Fund	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000

Enhance Support for Private Providers - (B)

The Governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$35,109 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$35,109 (for a cumulative total of \$70,218) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Children's Trust Fund	0	35,109	0	70,218	0	0	0	0
Total - General Fund	0	35,109	0	70,218	0	0	0	0

Annualize FY 03 Private Provider COLA - (B)

-(Committee) Funding, in the amount of \$25,333 in FY 04 and \$25,521 in FY 05, is provided to annualize the cost of a 1.5 percent cost-of-living adjustment granted November 1, 2002.

Children's Trust Fund	0	0	0	0	0	25,333	0	25,521
Total - General Fund	0	0	0	0	0	25,333	0	25,521

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases - (B)

-(**Governor**) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's budget by \$165,971 in FY 03 and \$336,590 in FY 04.

-(**Committee**) Same as Governor.

Children's Trust Fund	0	-165,971	0	-336,590	0	0	0	0
Total - General Fund	0	-165,971	0	-336,590	0	0	0	0
Budget Totals - GF	0	5,243,719	0	5,286,120	0	910,408	0	910,596

Department of Education 7001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,719	1,767	1,723	1,730	1,756	1,763
Others Equated to Full-Time	32	32	30	30	30	30
Additional Funds Available						
Permanent Full-Time	165	174	174	174	174	174
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	111,959,685	119,460,995	120,535,374	123,273,415	122,635,374	125,373,415
002 Other Expenses	13,208,369	12,860,460	13,554,210	13,835,960	13,754,210	14,035,960
005 Equipment	141,000	57,475	57,475	57,475	57,475	57,475
02X Other Current Expenses	19,368,201	15,611,248	26,051,380	26,566,865	16,778,252	17,026,535
6XX Grant Payments - Other than Towns	42,962,807	40,009,248	38,830,588	39,772,813	40,030,588	40,972,813
7XX Grant Payments - To Towns	1,807,905,069	1,802,640,451	1,792,173,328	1,808,237,440	1,843,373,328	1,859,437,440
Agency Total - General Fund	1,995,545,131	1,990,639,877	1,991,202,355	2,011,743,968	2,036,629,227	2,056,903,638
Agency Total - Appropriated Funds	1,995,545,131	1,990,639,877	1,991,202,355	2,011,743,968	2,036,629,227	2,056,903,638
Additional Funds Available						
Special Funds, Non-Appropriated	5,785,839	23,555,333	0	0	0	0
Bond Funds	390,916,852	381,282,500	0	0	0	0
Private Contributions	16,053,797	4,314,895	3,722,000	2,522,000	3,722,000	2,522,000
Federal Contributions	295,260,631	368,269,885	369,150,113	369,205,113	369,150,113	369,205,113
Agency Grand Total	2,703,562,250	2,768,062,490	2,364,074,468	2,383,471,081	2,409,501,340	2,428,630,751
BUDGET BY PROGRAM						
Basic School Program						
General Fund						
024 Development of Mastery Exams Grades 4, 6, and 8	6,271,930	6,437,895	6,627,644	6,822,705	6,627,644	6,822,705
044 Contracting Instructional TV Services	209,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
School Building Grants and Interest Subsidy	1,032	0	0	0	0	0
School Construction	48,075,961	0	0	0	0	0
Transportation of School Children	47,947,795	43,139,500	43,139,500	43,139,500	43,139,500	43,139,500
Health and Welfare Services Pupils Private Schools	4,030,116	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Education Equalization Grants	1,453,330,473	1,516,250,000	1,488,000,000	1,488,000,000	1,538,900,000	1,538,900,000
Non-Public School Transportation	4,639,132	4,250,300	4,250,300	4,250,300	4,250,300	4,250,300
Total - General Fund	1,564,505,439	1,573,877,695	1,545,817,444	1,546,012,505	1,596,717,444	1,596,912,505
Additional Funds Available						
Bond Funds	388,694,227	381,000,000	0	0	0	0
Private Contributions	169,023	0	0	0	0	0
Total - Additional Funds Available	388,863,250	381,000,000	0	0	0	0
Total - All Funds	1,953,368,689	1,954,877,695	1,545,817,444	1,546,012,505	1,596,717,444	1,596,912,505
Dedicated Special Education Resources						
General Fund						
Permanent Full-Time Positions OF	17	17	17	17	17	17
012 Board of Education and Services for the Blind	0	0	9,273,128	9,540,330	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - To Towns						
Excess Cost - Student Based	66,819,641	62,700,000	62,700,000	62,700,000	62,700,000	62,700,000
Excess Cost - Equity	8,500,000	0	0	0	0	0
Total - General Fund	75,319,641	62,700,000	71,973,128	72,240,330	62,700,000	62,700,000
Federal Contributions						
Special Education Grants to States	1,086,037	0	0	0	0	0
Spec Ed-State Pgm Improvement	672,061	920,000	920,000	920,000	920,000	920,000
Advanced Placement Fee Payment Program	531,858	516,000	520,000	520,000	520,000	520,000
Total - Federal Contributions	2,289,956	1,436,000	1,440,000	1,440,000	1,440,000	1,440,000
Total - All Funds	77,609,597	64,136,000	73,413,128	73,680,330	64,140,000	64,140,000
Equal Education Opportunity						
Permanent Full-Time Positions OF	83	92	92	92	92	92
General Fund						
016 Early Childhood Program	2,600,730	2,499,030	2,507,448	2,516,548	2,507,448	2,516,548
019 Admin - Early Reading Success	203,554	0	0	0	0	0
020 Admin - Magnet Schools	311,177	0	0	0	0	0
022 Extended School Hours Administration	76,221	0	0	0	0	0
025 Interdistrict Coop-Administration	111,582	0	0	0	0	0
029 Primary Mental Health	500,762	499,610	499,610	499,610	499,610	499,610
031 Youth Service Bureau Administration	53,231	0	0	0	0	0
035 Reading Institutes	940,885	0	0	0	0	0
049 Developmentally Disabled Settlement	4,323	0	447,000	447,000	447,000	447,000
Grant Payments - Other Than Towns						
RESC Leases	1,556,441	1,074,003	800,000	800,000	1,200,000	1,200,000
Regional Education Services	3,132,515	2,630,818	1,600,000	1,600,000	2,400,000	2,400,000
Omnibus Education Grants State Supported Schools	2,989,278	3,476,065	3,129,000	3,154,000	3,129,000	3,154,000
Head Start Services	2,970,750	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,874,250	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,132,000	5,256,461	5,256,461	5,256,461	5,256,461	5,256,461
Charter Schools	14,166,799	15,754,000	15,971,000	16,832,000	15,971,000	16,832,000
Youth Apprenticeships	2,634,479	0	0	0	0	0
Grant Payments - To Towns						
Bilingual Education	2,303,796	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	80,345,856	77,569,061	79,854,487	79,854,487	81,154,487	81,154,487
Young Parents Program	259,080	221,513	221,513	221,513	221,513	221,513
Interdistrict Cooperation	13,037,560	12,960,424	13,573,316	14,196,369	13,573,316	14,196,369
School Breakfast Program	1,557,556	1,481,815	1,481,815	1,481,815	1,481,815	1,481,815
Youth Service Bureaus	2,860,525	2,781,231	2,781,231	2,781,231	2,781,231	2,781,231
OPEN Choice Program	6,899,200	8,740,000	9,070,000	10,640,000	9,070,000	10,640,000
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	300,000
Transitional School Districts	1,000,000	0	0	0	0	0
Early Reading Success	2,031,990	2,129,026	2,191,647	2,191,647	2,191,647	2,191,647
Magnet Schools	32,568,168	44,776,220	59,268,158	73,139,217	57,768,158	71,639,217
School Accountability	940,885	0	0	0	0	0
Interdistrict Summer School	1,317,239	0	0	0	0	0
Total - General Fund	185,680,832	188,799,460	205,602,869	222,562,081	206,602,869	223,562,081
Federal Contributions						
School Breakfast Program	10,373,713	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
National School Lunch Program	48,649,886	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Special Milk Prgm for Children	464,779	500,000	500,000	500,000	500,000	500,000
Child and Adult Care Food Program	10,241,915	10,335,000	10,335,000	10,335,000	10,335,000	10,335,000
Summer Food Service Program Children	2,320,273	2,285,000	2,285,000	2,285,000	2,285,000	2,285,000
Administration for Child Nutrition	1,034,622	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Team Nutrition Grants	268,195	200,000	210,000	220,000	210,000	220,000
Public Charter Schools	317,333	345,000	350,000	350,000	350,000	350,000
READING EXCELLENCE	277,959	0	0	0	0	0
Bilingual Education	49,621	100,000	100,000	100,000	100,000	100,000
Education Handicapped Child State School	313,400	200,000	200,000	200,000	200,000	200,000
Local Educ Agencies-Chapter I	75,574,757	104,993,935	105,000,000	105,000,000	105,000,000	105,000,000
Migrant Education-Formula Gt Pgm	2,614,557	3,050,379	3,051,000	3,051,000	3,051,000	3,051,000
Neglected & Delinquent Children	1,116,705	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Special Education Grants to States	67,941,497	89,245,788	90,000,000	90,000,000	90,000,000	90,000,000
Emergency Immigrant Education	1,305,194	0	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Eisenhower Math & Sci Educ-St Gt	0	5,411,916	5,412,000	5,412,000	5,412,000	5,412,000
Special Ed - Preschool Grants	4,852,358	5,009,888	5,010,000	5,010,000	5,010,000	5,010,000
Drug Free Program-Higher Educ	0	492,694	493,000	493,000	493,000	493,000
Drug Free Schools	3,311,978	4,574,924	4,600,000	4,600,000	4,600,000	4,600,000
Educ of Homeless Child & Youth	295,605	504,647	505,000	505,000	505,000	505,000
Even Start-St Educational Agys	2,090,276	2,258,054	2,300,000	2,300,000	2,300,000	2,300,000
Secretary's Fd-Innovations in Ed	937,909	800,000	800,000	800,000	800,000	800,000
Chap 1 Capitol Expenses-Priv Sch	100,527	0	0	0	0	0
Goals 2000	12,184	0	0	0	0	0
Even Start - Family Literacy Pgm	198,004	0	0	0	0	0
Technology Literacy Challenge Fund	3,110,031	6,158,638	6,160,000	6,160,000	6,160,000	6,160,000
Comp School Reform Demonstration	2,746,596	3,296,631	3,295,000	3,295,000	3,295,000	3,295,000
Title I Accountability	2,095,229	0	0	0	0	0
Class Size Reduction Program	15,659,083	0	0	0	0	0
Non-Coded Federal Funds	0	40,745,573	40,763,113	40,763,113	40,763,113	40,763,113
Refugee and Entrant Assist-Discret Grants	225,000	0	0	0	0	0
Learn & Serve America K-12	132,427	205,110	205,000	250,000	205,000	250,000
Total - Federal Contributions	258,631,613	343,223,177	344,084,113	344,139,113	344,084,113	344,139,113
Additional Funds Available						
Bond Funds	4,205	0	0	0	0	0
Private Contributions	2,005,434	1,141,487	1,200,000	0	1,200,000	0
Total - Additional Funds Available	2,009,639	1,141,487	1,200,000	0	1,200,000	0
Total - All Funds	446,322,084	533,164,124	550,886,982	566,701,194	551,886,982	567,701,194
Vocational Training & Job Preparation						
Permanent Full-Time Positions OF	11	11	11	11	11	11
General Fund						
023 Adult Basic Education	885,000	0	0	0	0	0
034 Adult Education Action	285,000	252,653	266,689	266,689	266,689	266,689
046 Jobs for Connecticut Graduates	275,000	200,000	200,000	200,000	200,000	200,000
Grant Payments - To Towns						
Vocational Agriculture	2,816,700	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
Adult Education	16,853,083	16,910,000	16,910,000	16,910,000	17,410,000	17,410,000
School to Work Opportunities	250,000	213,750	213,750	213,750	213,750	213,750
Total - General Fund	21,364,783	19,864,981	19,879,017	19,879,017	20,379,017	20,379,017
Federal Contributions						
Employment Serv & Job Training	647,129	0	0	0	0	0
Job Training Partnership	495,300	0	0	0	0	0
Adult Ed-State Administered Pgm	6,971,818	6,400,560	6,400,000	6,400,000	6,400,000	6,400,000
Voc Educ-Basic Grants to States	8,913,403	9,487,474	9,500,000	9,500,000	9,500,000	9,500,000
SSA Voc Rehab Program	25,000	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	172,533	0	0	0	0	0
Adult Education for the Homeless	740,353	0	0	0	0	0
Tech-Prep Education	781,401	890,167	890,000	890,000	890,000	890,000
Connecticut Learns	2,132,730	0	0	0	0	0
Total - Federal Contributions	20,879,667	16,778,201	16,790,000	16,790,000	16,790,000	16,790,000
Additional Funds Available						
Private Contributions	205,575	0	0	0	0	0
Total - All Funds	42,450,025	36,643,182	36,669,017	36,669,017	37,169,017	37,169,017
Vocational-Technical Schools						
Permanent Full-Time Positions GF/OF	1,498/42	1,546/42	1,529/42	1,536/42	1,562/42	1,569/42
General Fund						
Personal Services	95,013,657	100,729,825	109,479,757	116,366,217	111,579,757	118,466,217
Other Expenses	10,329,292	9,960,000	10,547,750	10,829,500	10,747,750	11,029,500
039 Vocational Technical School Textbooks	782,861	500,000	750,000	750,000	750,000	750,000
040 Repair of Instructional Equipment	225,817	408,415	408,415	408,415	408,415	408,415
041 Minor Repairs to Plant	444,352	353,250	410,750	410,750	410,750	410,750
Total - General Fund	106,795,979	111,951,490	121,596,672	128,764,882	123,896,672	131,064,882
Federal Contributions						
National School Lunch Program	1,000,288	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Pell Grant Program	509,690	500,000	500,000	500,000	500,000	500,000
Total - Federal Contributions	1,509,978	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	5,720,167	23,555,333	0	0	0	0
Bond Funds	1,839,350	282,500	0	0	0	0
Private Contributions	13,379,989	2,901,408	2,500,000	2,500,000	2,500,000	2,500,000
Total - Additional Funds Available	20,939,506	26,739,241	2,500,000	2,500,000	2,500,000	2,500,000
Total - All Funds	129,245,463	140,390,731	125,796,672	132,964,882	128,096,672	135,264,882
Management Services Assessment Reporting						
Permanent Full-Time Positions GF	221	221	194	194	194	194
General Fund						
Personal Services	16,946,028	18,731,170	17,461,355	18,180,403	17,461,355	18,180,403
Other Expenses	2,879,077	2,900,460	3,006,460	3,006,460	3,006,460	3,006,460
Equipment	141,000	57,475	57,475	57,475	57,475	57,475
043 Connecticut Pre-Engineering Program	380,000	336,870	336,870	336,870	336,870	336,870
048 Hartford Public School Monitors	50,618	0	0	0	0	0
Grant Payments - Other Than Towns						
American School for the Deaf	7,456,295	7,296,751	7,552,977	7,609,202	7,552,977	7,609,202
Nutmeg Games	50,000	0	0	0	0	0
Total - General Fund	27,903,018	29,322,726	28,415,137	29,190,410	28,415,137	29,190,410
Federal Contributions						
Byrd Honors Scholarships	478,500	466,500	470,000	470,000	470,000	470,000
Additional Funds Available						
Special Funds, Non-Appropriated	65,672	0	0	0	0	0
Bond Funds	379,070	0	0	0	0	0
Total - Additional Funds Available	444,742	0	0	0	0	0
Total - All Funds	28,826,260	29,789,226	28,885,137	29,660,410	28,885,137	29,660,410
Teacher Preparation, Professional And Curriculum Development						
Permanent Full-Time Positions OF	12	12	12	12	12	12
General Fund						
013 Institutes for Educators	290,318	135,914	135,914	135,914	135,914	135,914
014 Basic Skills Exam Teachers in Training	1,120,537	1,130,219	1,166,534	1,205,210	1,166,534	1,205,210
015 Teachers' Standards Implementation Program	3,345,303	2,857,392	3,021,378	3,026,824	3,021,378	3,026,824
Grant Payments - To Towns						
Safe Learning Grant	219,281	0	0	0	0	0
Supplemental Education Aid	9,000,000	0	0	0	0	0
Total - General Fund	13,975,439	4,123,525	4,323,826	4,367,948	4,323,826	4,367,948
Federal Contributions						
Education And Human Resources	23,104	0	0	0	0	0
Fulbright-Hays Group Project Abroad	25,000	64,000	64,000	64,000	64,000	64,000
Drug Free Schools/Comm-Nat'l Gts	500,000	0	0	0	0	0
Drug Free Schools	42,036	0	0	0	0	0
Christa McAuliffe Fellowships	126,676	0	0	0	0	0
Secretary's Fd-Innovations in Ed	183,716	0	0	0	0	0
Foreign Languages Assistance	189,973	0	0	0	0	0
Goals 2000	1,602,738	0	0	0	0	0
Eisenhower Professional Development Program	3,388,641	0	0	0	0	0
Foreign Language Assistance	365	0	0	0	0	0
ESEA Title VI	4,137,769	4,362,007	4,362,000	4,362,000	4,362,000	4,362,000
Teacher Quality Enhancement Grnt	935,125	0	0	0	0	0
Support School Aids Education	275,188	240,000	240,000	240,000	240,000	240,000
Other Federal Assistance	40,586	0	0	0	0	0
Total - Federal Contributions	11,470,917	4,666,007	4,666,000	4,666,000	4,666,000	4,666,000
Additional Funds Available						
Private Contributions	293,776	272,000	22,000	22,000	22,000	22,000
Total - All Funds	25,740,132	9,061,532	9,011,826	9,055,948	9,011,826	9,055,948
Personal Services Reductions						
General Fund						
Personal Services	0	0	-5,165,738	-9,995,205	-5,165,738	-9,995,205
Less: Turnover - Personal Services	0	0	-1,240,000	-1,278,000	-1,240,000	-1,278,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 American School for the Deaf	7,456,295	7,296,751	7,552,977	7,609,202	7,552,977	7,609,202
603 RESC Leases	1,556,441	1,074,003	800,000	800,000	1,200,000	1,200,000
607 Regional Education Services	3,132,515	2,630,818	1,600,000	1,600,000	2,400,000	2,400,000
608 Omnibus Education Grants State Supported Schools	2,989,278	3,476,065	3,129,000	3,154,000	3,129,000	3,154,000
615 Head Start Services	2,970,750	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
616 Head Start Enhancement	1,874,250	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
617 Family Resource Centers	6,132,000	5,256,461	5,256,461	5,256,461	5,256,461	5,256,461
618 Nutmeg Games	50,000	0	0	0	0	0
619 Charter Schools	14,166,799	15,754,000	15,971,000	16,832,000	15,971,000	16,832,000
620 Youth Apprenticeships	2,634,479	0	0	0	0	0
GRANT PAYMENTS - TO TOWNS (Recap)						
701 School Building Grants and Interest Subsidy	1,032	0	0	0	0	0
703 School Construction	48,075,961	0	0	0	0	0
704 Vocational Agriculture	2,816,700	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
706 Safe Learning Grant	219,281	0	0	0	0	0
709 Transportation of School Children	47,947,795	43,139,500	43,139,500	43,139,500	43,139,500	43,139,500
710 Adult Education	16,853,083	16,910,000	16,910,000	16,910,000	17,410,000	17,410,000
713 Health and Welfare Services Pupils Private Schools	4,030,116	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
719 Education Equalization Grants	1,453,330,473	1,516,250,000	1,488,000,000	1,488,000,000	1,538,900,000	1,538,900,000
720 Bilingual Education	2,303,796	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
723 Priority School Districts	80,345,856	77,569,061	79,854,487	79,854,487	81,154,487	81,154,487
724 Young Parents Program	259,080	221,513	221,513	221,513	221,513	221,513
726 Interdistrict Cooperation	13,037,560	12,960,424	13,573,316	14,196,369	13,573,316	14,196,369
732 School Breakfast Program	1,557,556	1,481,815	1,481,815	1,481,815	1,481,815	1,481,815
733 Excess Cost - Student Based	66,819,641	62,700,000	62,700,000	62,700,000	62,700,000	62,700,000
734 Excess Cost - Equity	8,500,000	0	0	0	0	0
737 Non-Public School Transportation	4,639,132	4,250,300	4,250,300	4,250,300	4,250,300	4,250,300
743 School to Work Opportunities	250,000	213,750	213,750	213,750	213,750	213,750
745 Youth Service Bureaus	2,860,525	2,781,231	2,781,231	2,781,231	2,781,231	2,781,231
747 OPEN Choice Program	6,899,200	8,740,000	9,070,000	10,640,000	9,070,000	10,640,000
748 Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	300,000
750 Transitional School Districts	1,000,000	0	0	0	0	0
751 Early Reading Success	2,031,990	2,129,026	2,191,647	2,191,647	2,191,647	2,191,647
752 Magnet Schools	32,568,168	44,776,220	59,268,158	73,139,217	57,768,158	71,639,217
754 Supplemental Education Aid	9,000,000	0	0	0	0	0
755 School Accountability	940,885	0	0	0	0	0
756 Interdistrict Summer School	1,317,239	0	0	0	0	0
EQUIPMENT						
005 Equipment	141,000	57,475	57,475	57,475	57,475	57,475
Agency Grand Total	2,703,562,250	2,768,062,490	2,364,074,468	2,383,471,081	2,409,501,340	2,428,630,751

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1,767	1,990,639,877	1,767	1,990,639,877	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	10,881,691	0	18,531,245	0	0	0	0
Other Expenses	0	986,253	0	1,567,393	0	0	0	0
Equipment	0	777,672	0	607,522	0	0	0	0
Other Current Expenses	0	2,124,074	0	2,380,437	0	0	0	0
Grant Payments - Other than Towns	0	3,759,279	0	5,473,279	0	0	0	0
Grant Payments - To Towns	0	136,126,917	0	231,898,145	0	0	0	0
Total - General Fund	0	154,655,886	0	260,458,021	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-298,503	0	-597,893	0	0	0	0
Adult Education Action	0	-7,860	0	-15,940	0	0	0	0
School Breakfast Program	0	-43,675	0	-88,572	0	0	0	0
Total - General Fund	0	-350,038	0	-702,405	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) The reduction for Priority School Districts is to reflect only a partial annualization.

Equipment	0	-3,025	0	-3,025	0	0	0	0
Basic Skills Exam Teachers in Training	0	-59,485	0	-59,485	0	0	0	0
Teachers' Standards Implementation Program	0	-158,744	0	-158,744	0	0	0	0
Early Childhood Program	0	-275,749	0	-275,749	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	-338,837	0	-338,837	0	0	0	0
Adult Education Action	0	-14,036	0	-14,036	0	0	0	0
Repair of Instructional Equipment	0	-45,379	0	-45,379	0	0	0	0
Minor Repairs to Plant	0	-39,250	0	-39,250	0	0	0	0
Connecticut Pre-Engineering Program	0	-17,730	0	-17,730	0	0	0	0
RESC Leases	0	-119,334	0	-119,334	0	0	0	0
Regional Education Services	0	-292,313	0	-292,313	0	0	0	0
Head Start Services	0	-305,350	0	-305,350	0	0	0	0
Head Start Enhancement	0	-197,000	0	-197,000	0	0	0	0
Family Resource Centers	0	-584,051	0	-584,051	0	0	0	0
Charter Schools	0	-500,000	0	-500,000	0	0	0	0
Vocational Agriculture	0	-120,452	0	-120,452	0	0	0	0
Transportation of School Children	0	-2,270,500	0	-2,270,500	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	-200,000	0	-200,000	0	0	0	0
Bilingual Education	0	-112,054	0	-112,054	0	0	0	0
Priority School Districts	0	-4,053,197	0	-4,053,197	0	1,300,000	0	1,300,000
Young Parents Program	0	-11,659	0	-11,659	0	0	0	0
School Breakfast Program	0	-77,990	0	-77,990	0	0	0	0
Excess Cost - Student Based	0	-3,300,000	0	-3,300,000	0	0	0	0
Non-Public School Transportation	0	-223,700	0	-223,700	0	0	0	0
School to Work Opportunities	0	-11,250	0	-11,250	0	0	0	0
Youth Service Bureaus	0	-146,381	0	-146,381	0	0	0	0
Early Reading Success	0	-107,435	0	-107,435	0	0	0	0
Total - General Fund	0	-13,584,901	0	-13,584,901	0	1,300,000	0	1,300,000

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

This includes 21 positions and \$1,200,000 at the Bristol Tech Center and 30 positions and \$1,686,490 related to adult education at the vocational-technical schools.

-(Committee) Funding is removed to reflect layoffs. This reduction allows for the continuation of the Bristol Vocational-Technical program, the aviation programs

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
in Stratford and Ellis Vocational-Technical school and for some adult education programs.								
Personal Services	-78	-4,641,574	-78	-4,723,620	33	2,100,000	33	2,100,000
Other Expenses	0	0	0	0	0	200,000	0	200,000
Total - General Fund	-78	-4,641,574	-78	-4,723,620	33	2,300,000	33	2,300,000

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

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

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-4,165,738	0	-8,995,205	0	0	0	0
Total - General Fund	0	-4,165,738	0	-8,995,205	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$57,475 remains in the agency's budget in FY 04 and \$170,150 in FY 05.

-(Committee) Same as Governor.

Equipment	0	-774,647	0	-604,497	0	0	0	0
Total - General Fund	0	-774,647	0	-604,497	0	0	0	0

Provide Funds for Sheff v. O'Neill Stipulated Agreement - (B)

-(Governor) Funds in the amount of \$3.4 million in FY 04 and \$5.9 million in FY 05 are provided in accordance with the Sheff v. O'Neill stipulated agreement.

-(Committee) Same as Governor.

Other Expenses	0	6,000	0	6,000	0	0	0	0
Interdistrict Cooperation	0	250,000	0	500,000	0	0	0	0
OPEN Choice Program	0	1,070,000	0	2,140,000	0	0	0	0
Magnet Schools	0	2,070,253	0	3,301,823	0	0	0	0
Total - General Fund	0	3,396,253	0	5,947,823	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding for Education Equalization - (B)								
-(Governor) Funds in the amount of \$103,000,000 in FY 04 and \$170,000,000 in FY 05 are removed from the ECS grant to effect economy.								
-(Committee) Funds in the amount of \$52,100,000 in FY 04 and \$119,100,000 in FY 05 are removed to effect economy. No town is to receive less than it received in FY 03.								
Education Equalization Grants	0	-103,000,000	0	-170,000,000	0	50,900,000	0	50,900,000
Total - General Fund	0	-103,000,000	0	-170,000,000	0	50,900,000	0	50,900,000
Provide for Increased Client Costs at the American School for the Deaf (ASD) - (B)								
-(Governor) Funds in the amount of \$56,226 in FY 04 and \$112,451 in FY 05 are provided for increased client costs at ASD.								
-(Committee) Same as Governor.								
American School for the Deaf	0	56,226	0	112,451	0	0	0	0
Total - General Fund	0	56,226	0	112,451	0	0	0	0
Reduce Funding to Regional Education Service Centers - (B)								
-(Governor) Funds in the amount of \$1,304,821 are removed from the Regional Education Service Center (RESC) grant and the RESC lease grant to effect economy.								
-(Committee) Funds in the amount of \$504,821 are removed from the Regional Education Service Center (RESC) grant and the RESC lease grant to effect economy.								
RESC Leases	0	-274,003	0	-274,003	0	0	0	0
Regional Education Services	0	-1,030,818	0	-1,030,818	0	800,000	0	800,000
Total - General Fund	0	-1,304,821	0	-1,304,821	0	800,000	0	800,000
Reduce and Flat Fund Various Grants - (B)								
-(Governor) Funds are removed to reflect reduced and flat funding for various grant programs. It should be noted that although the Excess Cost (special education) grant is flat funded within this agency's budget that within the Department of Social Services there is a \$1.2 million reduction in Medicaid related special education reimbursements.								
-(Committee) Funds are removed to reflect reduced and flat funding for various grant programs. It should be noted that although the Excess Cost (special education) grant is flat funded within this agency's budget that within the Department of Social Services there is a \$1.2 million reduction in Medicaid related special education reimbursements.								
American School for the Deaf	0	-1,075,249	0	-1,903,249	0	0	0	0
RESC Leases	0	-406,663	0	-406,663	0	400,000	0	400,000
Regional Education Services	0	-209,384	0	-209,384	0	0	0	0
Transportation of School Children	0	-7,590,000	0	-10,190,000	0	0	0	0
Adult Education	0	-2,490,000	0	-2,990,000	0	500,000	0	500,000
Health and Welfare Services Pupils Private Schools	0	-600,000	0	-1,000,000	0	0	0	0
Priority School Districts	0	0	0	-2,349,415	0	0	0	0
Excess Cost - Student Based	0	-25,000,000	0	-34,000,000	0	0	0	0
Non-Public School Transportation	0	-626,000	0	-926,000	0	0	0	0
Early Reading Success	0	0	0	-64,374	0	0	0	0
Total - General Fund	0	-37,997,296	0	-54,039,085	0	900,000	0	900,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide for Child Services from the Board of Education and Services for the Blind - (B)								
-(Governor) Funds are provided in the amount of \$9,306,833 in FY 04 and \$9,586,093 in FY 05 to accommodate the transfer in of Child Services from the Board of Education and Services for the Blind.								
-(Committee) Funding for the Board of Education and Services for the Blind is to be provided in a consolidated department within the Department of Social Services.								
Board of Education and Services for the Blind	0	9,273,128	0	9,540,330	0	-9,273,128	0	-9,540,330
Total - General Fund	0	9,273,128	0	9,540,330	0	-9,273,128	0	-9,540,330
Reduce Magnet School Funding - (B)								
-(Committee) Funds totaling \$1,500,000 are removed as there is funding in the account in excess of formula needs.								
Magnet Schools	0	0	0	0	0	-1,500,000	0	-1,500,000
Total - General Fund	0	0	0	0	0	-1,500,000	0	-1,500,000
Budget Totals - GF	1,689	1,991,202,355	1,689	2,011,743,968	33	45,426,872	33	45,159,670

State Library 7104

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	90	90	68	68	68	68
Others Equated to Full-Time	15	16	18	18	18	18
Additional Funds Available						
Permanent Full-Time	21	21	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	6,152,608	6,407,902	5,103,435	5,142,147	5,103,435	5,142,147
002 Other Expenses	874,491	873,951	748,446	747,310	748,446	747,310
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	5,153,111	1,962,157	3,109,128	3,106,250	3,109,128	3,106,250
6XX Grant Payments - Other than Towns	4,134,161	3,072,477	150,000	150,000	600,000	600,000
7XX Grant Payments - To Towns	1,123,137	1,023,137	1,023,137	1,023,137	1,023,137	1,023,137
Agency Total - General Fund	17,438,508	13,340,624	10,135,146	10,169,844	10,585,146	10,619,844
Agency Total - Appropriated Funds	17,438,508	13,340,624	10,135,146	10,169,844	10,585,146	10,619,844
Additional Funds Available						
Special Funds, Non-Appropriated	1,493,888	2,807,554	0	0	0	0
Bond Funds	3,610,321	6,424,045	0	0	0	0
Private Contributions	2,026,624	3,594,435	1,897,850	1,997,850	1,897,850	1,997,850
Federal Contributions	2,789,096	2,984,699	1,852,984	1,710,043	1,852,984	1,710,043
Agency Grand Total	27,358,437	29,151,357	13,885,980	13,877,737	14,335,980	14,327,737
BUDGET BY PROGRAM						
Information Services						
Permanent Full-Time Positions GF/OF	42/7	42/7	36/6	36/6	36/6	36/6
General Fund						
Personal Services	2,907,827	2,976,714	2,919,033	3,125,994	2,919,033	3,125,994
Other Expenses	293,986	301,353	281,897	281,469	281,897	281,469
011 Relocation of State Library Archives	352,572	0	0	0	0	0
024 Legal/Legislative Library Materials	649,422	500,000	250,000	250,000	250,000	250,000
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	0	0	0	0	450,000	450,000
Total - General Fund	4,203,807	3,778,067	3,450,930	3,657,463	3,900,930	4,107,463
Federal Contributions						
Humanities-Preservation/Access	153,487	44,556	0	0	0	0
Public Library Services	520,153	521,860	466,577	469,604	466,577	469,604
Total - Federal Contributions	673,640	566,416	466,577	469,604	466,577	469,604
Additional Funds Available						
Bond Funds	248,696	0	0	0	0	0
Private Contributions	22,924	25,443	24,850	25,850	24,850	25,850
Total - Additional Funds Available	271,620	25,443	24,850	25,850	24,850	25,850
Total - All Funds	5,149,067	4,369,926	3,942,357	4,152,917	4,392,357	4,602,917
Library Services						
Permanent Full-Time Positions GF/OF	10/12	10/12	10/12	10/12	10/12	10/12
General Fund						
Personal Services	655,438	658,217	645,462	691,226	645,462	691,226
Other Expenses	151,719	142,920	133,693	133,490	133,693	133,490

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
012 State-Wide Digital Library	2,403,552	500,229	1,897,200	1,894,322	1,897,200	1,894,322
015 Interlibrary Loan Delivery Service	244,000	251,722	251,722	251,722	251,722	251,722
021 Voices of Children - Parents Academy	50,000	0	0	0	0	0
024 Legal/Legislative Library Materials	67,508	0	0	0	0	0
025 State-Wide Data Base Program	721,021	710,206	710,206	710,206	710,206	710,206
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	817,971	450,000	150,000	150,000	150,000	150,000
Grant Payments - To Towns						
Grants to Public Libraries	447,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	676,028	676,028	676,028	676,028	676,028	676,028
Total - General Fund	6,234,346	3,736,431	4,811,420	4,854,103	4,811,420	4,854,103
Federal Contributions						
Public Library Services	1,365,491	1,378,416	1,232,395	1,240,390	1,232,395	1,240,390
Public Library Construction	0	257,233	78,437	0	78,437	0
Total - Federal Contributions	1,365,491	1,635,649	1,310,832	1,240,390	1,310,832	1,240,390
Additional Funds Available						
Special Funds, Non-Appropriated	0	1,229	0	0	0	0
Bond Funds	2,245,954	6,300,045	0	0	0	0
Private Contributions	69,586	108,523	3,000	0	3,000	0
Total - Additional Funds Available	2,315,540	6,409,797	3,000	0	3,000	0
Total - All Funds	9,915,377	11,781,877	6,125,252	6,094,493	6,125,252	6,094,493
Historical Services						
Permanent Full-Time Positions GF/OF	9/2	9/2	7/1	7/1	7/1	7/1
General Fund						
Personal Services	670,157	707,292	693,587	742,762	693,587	742,762
Other Expenses	45,235	56,535	52,885	52,805	52,885	52,805
011 Relocation of State Library Archives	592,185	0	0	0	0	0
024 Legal/Legislative Library Materials	2,677	0	0	0	0	0
Total - General Fund	1,310,254	763,827	746,472	795,567	746,472	795,567
Federal Contributions						
Nat'; Hist Publications & Record	36,904	34,813	75,526	0	75,526	0
Additional Funds Available						
Bond Funds	7,409	0	0	0	0	0
Private Contributions	659,389	1,771,968	1,870,000	1,972,000	1,870,000	1,972,000
Total - Additional Funds Available	666,798	1,771,968	1,870,000	1,972,000	1,870,000	1,972,000
Total - All Funds	2,013,956	2,570,608	2,691,998	2,767,567	2,691,998	2,767,567
Administrative Services						
Permanent Full-Time Positions GF	17	17	15	15	15	15
General Fund						
Personal Services	1,223,324	1,327,052	1,301,337	1,393,603	1,301,337	1,393,603
Other Expenses	297,497	299,294	279,971	279,546	279,971	279,546
Equipment	0	1,000	1,000	1,000	1,000	1,000
011 Relocation of State Library Archives	69,137	0	0	0	0	0
024 Legal/Legislative Library Materials	1,037	0	0	0	0	0
Total - General Fund	1,590,995	1,627,346	1,582,308	1,674,149	1,582,308	1,674,149
Federal Contributions						
Public Library Services	46	55	49	49	49	49
Additional Funds Available						
Bond Funds	94,214	124,000	0	0	0	0
Total - All Funds	1,685,255	1,751,401	1,582,357	1,674,198	1,582,357	1,674,198
Commission on the Arts						
Permanent Full-Time Positions GF	12	12	0	0	0	0
General Fund						
Personal Services	695,862	738,627	0	0	0	0
Other Expenses	86,054	73,849	0	0	0	0
Equipment	1,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	2,563,145	2,272,080	0	0	0	0
Connecticut Educational Telecommunications Corporation	753,045	350,397	0	0	0	0
Total - General Fund	4,099,106	3,434,953	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
Federal Contributions								
Promote Arts-State/Reg Pgms	612,898	594,100	0	0	0	0		
Promote Arts-Expansion Arts	0	3,150	0	0	0	0		
Goals 2000	12,008	0	0	0	0	0		
Social Services Block Grant	88,109	150,516	0	0	0	0		
Total - Federal Contributions	713,015	747,766	0	0	0	0		
Additional Funds Available								
Special Funds, Non-Appropriated	1,493,888	2,806,325	0	0	0	0		
Bond Funds	1,014,048	0	0	0	0	0		
Private Contributions	1,274,725	1,688,501	0	0	0	0		
Total - Additional Funds Available	3,782,661	4,494,826	0	0	0	0		
Total - All Funds	8,594,782	8,677,545	0	0	0	0		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-262,614	-610,222	-262,614	-610,222		
Less: Turnover - Personal Services	0	0	-193,370	-201,216	-193,370	-201,216		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)								
601 Basic Cultural Resources Grant	2,563,145	2,272,080	0	0	0	0		
602 Support Cooperating Library Service Units	817,971	450,000	150,000	150,000	600,000	600,000		
605 Connecticut Educational Telecommunications Corporation	753,045	350,397	0	0	0	0		
GRANT PAYMENTS - TO TOWNS (Recap)								
701 Grants to Public Libraries	447,109	347,109	347,109	347,109	347,109	347,109		
702 Connecticut Payments	676,028	676,028	676,028	676,028	676,028	676,028		
EQUIPMENT								
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000		
Agency Grand Total	27,358,437	29,151,357	13,885,980	13,877,737	14,335,980	14,327,737		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	90	13,340,624	90	13,340,624	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	186,327	0	579,741	0	0	0	0
Other Expenses	0	42,254	0	69,184	0	0	0	0
Equipment	0	316,500	0	135,900	0	0	0	0
Other Current Expenses	0	1,596,705	0	1,696,354	0	0	0	0
Grant Payments - Other than Towns	0	645,380	0	749,479	0	0	0	0
Grant Payments - To Towns	0	28,648	0	58,098	0	0	0	0
Total - General Fund	0	2,815,814	0	3,288,756	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-26,144	0	-53,074	0	0	0	0
State-Wide Digital Library	0	-56,000	0	-113,568	0	0	0	0
Interlibrary Loan Delivery Service	0	-7,048	0	-14,294	0	0	0	0
Legal/Legislative Library Materials	0	-14,000	0	-28,392	0	0	0	0
State-Wide Data Base Program	0	-19,886	0	-40,329	0	0	0	0
Basic Cultural Resources Grant	0	-70,687	0	-143,353	0	0	0	0
Support Cooperating Library Service Units	0	-16,800	0	-34,070	0	0	0	0
Grants to Public Libraries	0	-9,719	0	-19,710	0	0	0	0
Connecticard Payments	0	-18,929	0	-38,388	0	0	0	0
Total - General Fund	0	-239,213	0	-485,178	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items and Legal/Legislative Library Materials for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 and Legal/Legislative Library Materials in the amount of \$250,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) It is recommended that funding for the purchase of various equipment items and Legal/Legislative Library Materials for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 and Legal/Legislative Library Materials in the amount of \$250,000 remains in the agency's budget in FY 04 and FY 05. Additional funds totaling \$500,000 are to be provided through CEPF for Legal/Legislative Library Materials.

Equipment	0	-316,500	0	-135,900	0	0	0	0
Legal/Legislative Library Materials	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-566,500	0	-385,900	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescision authority. In response to the projected FY 03 deficit, the governor implemented allotment rescisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescisions.

-(Committee) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescisions. These reductions are to occur in Other Expenses, Basic Cultural Resources and the Connecticut Educational Telecommunications Corporation.

Other Expenses	0	-16,110	0	-16,110	0	0	0	0
Basic Cultural Resources Grant	0	-252,454	0	-252,454	0	0	0	0
Support Cooperating Library Service Units	0	-450,000	0	-450,000	0	450,000	0	450,000
Connecticut Educational Telecommunications Corporation	0	-505,836	0	-519,999	0	0	0	0
Total - General Fund	0	-1,224,400	0	-1,238,563	0	450,000	0	450,000

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-12	-582,666	-12	-583,772	0	0	0	0
Total - General Fund	-12	-582,666	-12	-583,772	0	0	0	0

Eliminate Redundant Expenditures - (B)

-(Governor) Funds in the amount of \$56,378 in FY 04 and \$57,568 in FY 05 are removed to reflect the elimination of redundant expenditures associated with the transfer of the Commission on the Arts.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-56,378	0	-57,568	0	0	0	0
Total - General Fund	0	-56,378	0	-57,568	0	0	0	0
Reduce Funding of the Digital Library - (B)								
-(Governor) Funds in the amount of \$102,800 in FY 04 and \$105,678 in FY 05 are removed from the Digital Library to effect economy.								
-(Committee) Same as Governor.								
State-Wide Digital Library	0	-102,800	0	-105,678	0	0	0	0
Total - General Fund	0	-102,800	0	-105,678	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-40,785	0	-162,290	0	0	0	0
Total - General Fund	0	-40,785	0	-162,290	0	0	0	0
Consolidate Commission on the Arts with the Historical Commission - (B)								
-(Governor) Funds in the amount of \$2,986,721 in FY 04 and \$2,992,655 in FY 05 are removed to reflect the transfer of the Commission on the Arts to a new consolidated arts related agency.								
-(Committee) Same as Governor.								
Personal Services	-10	-645,514	-10	-651,502	0	0	0	0
Other Expenses	0	-69,127	0	-69,073	0	0	0	0
Basic Cultural Resources Grant	0	-2,272,080	0	-2,272,080	0	0	0	0
Total - General Fund	-10	-2,986,721	-10	-2,992,655	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-221,829	0	-447,932	0	0	0	0
Total - General Fund	0	-221,829	0	-447,932	0	0	0	0
Budget Totals - GF	68	10,135,146	68	10,169,844	0	450,000	0	450,000

Teachers' Retirement Board 7601

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	30	30	28	28	28	28
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,503,453	1,658,025	1,550,071	1,574,222	1,550,071	1,574,222
002 Other Expenses	699,788	737,029	803,181	830,281	803,181	830,281
005 Equipment	864	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	560,058	0	0	0	0	0
6XX Grant Payments - Other than Towns	214,997,396	191,611,099	198,173,957	199,630,752	215,734,179	225,307,308
Agency Total - General Fund	217,761,559	194,007,153	200,528,209	202,036,255	218,088,431	227,712,811
Agency Total - Appropriated Funds	217,761,559	194,007,153	200,528,209	202,036,255	218,088,431	227,712,811
Additional Funds Available						
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	931,188,934	883,739,920	931,188,934
Agency Grand Total	1,016,839,283	1,033,953,960	1,084,268,129	1,133,225,189	1,101,828,351	1,158,901,745
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	30	30	28	28	28	28
General Fund						
Personal Services	1,503,453	1,658,025	1,735,658	1,718,318	1,735,658	1,718,318
Other Expenses	699,788	737,029	803,181	830,281	803,181	830,281
Equipment	864	1,000	1,000	1,000	1,000	1,000
011 Computer Software	560,058	0	0	0	0	0
Total - General Fund	2,764,163	2,396,054	2,539,839	2,549,599	2,539,839	2,549,599
Additional Funds Available						
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	931,188,934	883,739,920	931,188,934
Total - All Funds	801,841,887	842,342,861	886,279,759	933,738,533	886,279,759	933,738,533
Funding the System						
General Fund						
Grant Payments - Other Than Towns						
Retirement Contributions	204,511,460	179,823,603	185,348,143	185,348,143	202,908,365	211,024,699
Retirees Health Service Cost	5,734,266	6,487,896	7,377,825	8,507,609	7,377,825	8,507,609
Municipal Retiree Health Insurance Costs	4,751,670	5,299,600	5,447,989	5,775,000	5,447,989	5,775,000
Total - General Fund	214,997,396	191,611,099	198,173,957	199,630,752	215,734,179	225,307,308
Personal Services Reductions						
General Fund						
Personal Services	0	0	-167,125	-122,974	-167,125	-122,974
Less: Turnover - Personal Services	0	0	-18,462	-21,122	-18,462	-21,122
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 Retirement Contributions	204,511,460	179,823,603	185,348,143	185,348,143	202,908,365	211,024,699
602 Retirees Health Service Cost	5,734,266	6,487,896	7,377,825	8,507,609	7,377,825	8,507,609
603 Municipal Retiree Health Insurance Costs	4,751,670	5,299,600	5,447,989	5,775,000	5,447,989	5,775,000
EQUIPMENT						
005 Equipment	864	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	1,016,839,283	1,033,953,960	1,084,268,129	1,133,225,189	1,101,828,351	1,158,901,745

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	30	194,007,153	30	194,007,153	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	151,975	0	131,975	0	0	0	0
Other Expenses	0	96,710	0	141,257	0	0	0	0
Equipment	0	102,000	0	21,000	0	0	0	0
Other Current Expenses	0	91,759,202	0	104,037,776	0	0	0	0
Total - General Fund	0	92,109,887	0	104,332,008	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-13,586	0	-13,586	0	0	0	0
Total - General Fund	0	-13,586	0	-13,586	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by \$16,972 in FY 04 and \$34,419.

-(Committee) Same as Governor.

Other Expenses	0	-16,972	0	-34,419	0	0	0	0
Total - General Fund	0	-16,972	0	-34,419	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-102,000	0	-21,000	0	0	0	0
Total - General Fund	0	-102,000	0	-21,000	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-96,700	0	0	0	0	0	0
Total - General Fund	0	-96,700	0	0	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-70,425	0	-122,974	0	0	0	0
Total - General Fund	0	-70,425	0	-122,974	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-92,804	-2	-92,804	0	0	0	0
Total - General Fund	-2	-92,804	-2	-92,804	0	0	0	0
Reduce Retirement Contribution and Fund at FY 03 Level - (B)								
In FY 03 funding was reduced to reflect 85% of the actuarial requirement and for a single payment at the start of the fiscal year. This revised FY 03 contribution was further reduced by an across the board 1.5% reduction.								
-(Governor) The state contribution is reduced to reflect funding at the FY 03 level, adjusted for payment on a quarterly basis. The funding level recommended as a percentage of the actuarial requirement is 69% in FY 04 and 66% in FY 05. This results in a contribution reduction of \$85.2 million in FY 04 and \$96.0 million in FY 05.								
-(Committee) Funding is increased in FY 04 and FY 05 to reflect a restoration to 75% of the actuarial requirement.								
Retirement Contributions	0	-85,196,344	0	-96,018,123	0	17,560,222	0	25,676,556
Total - General Fund	0	-85,196,344	0	-96,018,123	0	17,560,222	0	25,676,556
Budget Totals - GF	28	200,528,209	28	202,036,255	0	17,560,222	0	25,676,556

Department of Higher Education 7250

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	31	31	98	98	30	30
Others Equated to Full-Time	2	1	1	1	1	1
Additional Funds Available						
Permanent Full-Time	19	20	20	20	20	20
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,207,233	2,243,544	2,111,540	2,150,219	2,261,540	2,300,219
002 Other Expenses	208,600	185,818	185,818	185,818	185,818	185,818
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	15,458,679	3,190,538	11,354,370	8,875,381	4,311,075	4,311,075
6XX Grant Payments - Other than Towns	44,821,916	38,312,592	34,731,220	34,731,220	37,753,720	37,753,720
Agency Total - General Fund	62,696,428	43,933,492	48,383,948	45,943,638	44,513,153	44,551,832
Agency Total - Appropriated Funds	62,696,428	43,933,492	48,383,948	45,943,638	44,513,153	44,551,832
Additional Funds Available						
Special Funds, Non-Appropriated	116,499	116,000	116,000	116,000	116,000	116,000
Bond Funds	12,057	35,724	0	0	0	0
Private Contributions	1,754,086	2,038,828	2,304,752	2,614,015	2,304,752	2,614,015
Federal Contributions	6,536,976	9,167,891	9,526,165	9,744,500	9,526,165	9,744,500
Agency Grand Total	71,116,046	55,291,935	60,330,865	58,418,153	56,460,070	57,026,347
BUDGET BY PROGRAM						
Coordination of Higher Education						
Permanent Full-Time Positions GF/OF	31/19	31/20	98/20	98/20	30/20	30/20
General Fund						
Personal Services	2,207,233	2,243,544	2,447,606	2,587,664	2,597,606	2,737,664
Other Expenses	208,600	185,818	185,818	185,818	185,818	185,818
Equipment	0	1,000	1,000	1,000	1,000	1,000
020 CTC/CSU Central Office Operating Expenses	0	0	8,263,295	5,784,306	0	0
027 Minority Advancement Program	3,233,611	2,237,021	2,237,021	2,237,021	2,237,021	2,237,021
028 Alternate Route to Certification	27,033	27,033	27,033	27,033	27,033	27,033
030 National Service Act	531,004	345,647	345,647	345,647	345,647	345,647
032 International Initiatives	239,388	99,463	0	0	70,000	70,000
033 Minority Teacher Incentive Program	510,708	481,374	481,374	481,374	481,374	481,374
034 Higher Education Matching Grant Fund	8,727,652	0	0	0	0	0
036 Energy Studies Chair	470,443	0	0	0	0	0
037 Higher Education Asset Protection Program	439,782	0	0	0	0	0
038 Education and Health Initiatives	1,279,058	0	0	0	1,000,000	1,000,000
050 Financial Aid Database	0	0	0	0	150,000	150,000
Total - General Fund	17,874,512	5,620,900	13,988,794	11,649,863	7,095,499	7,235,557
Federal Contributions						
Job Training Partnership	1,575	0	0	0	0	0
All-Volunteer Force Educ Assist	194,381	178,000	183,000	188,000	183,000	188,000
Adult Ed-State Administered Pgm	3,613	140,000	140,000	140,000	140,000	140,000
Voc Educ-Basic Grants to States	59,999	0	0	0	0	0
State Postsecondary Review	2,500	0	0	0	0	0
Gaining Early Awareness & Readiness	1,801,380	2,000,000	2,360,000	2,537,000	2,360,000	2,537,000
Citizens In Community	2,642,841	5,321,821	5,323,000	5,323,000	5,323,000	5,323,000
Learn & Serve America K-12	61,317	0	0	0	0	0
Total - Federal Contributions	4,767,606	7,639,821	8,006,000	8,188,000	8,006,000	8,188,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	114,777	115,000	115,000	115,000	115,000	115,000
Bond Funds	12,057	35,724	0	0	0	0
Private Contributions	1,713,341	2,003,828	2,274,752	2,589,015	2,274,752	2,589,015
Total - Additional Funds Available	1,840,175	2,154,552	2,389,752	2,704,015	2,389,752	2,704,015
Total - All Funds	24,482,293	15,415,273	24,384,546	22,541,878	17,491,251	18,127,572
Student Financial Assistance						
General Fund						
Grant Payments - Other Than Towns						
Loan Reimbursement/Scholarship Pilot	402,587	0	0	0	0	0
Capitol Scholarship Program	5,505,865	4,857,500	5,120,000	5,120,000	5,120,000	5,120,000
Awards to Children of Deceased/ Disabled Veterans	2,800	4,000	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	18,763,829	15,888,864	12,067,492	12,067,492	15,067,492	15,067,492
Connecticut Aid for Public College Students	19,759,261	17,539,728	17,539,728	17,539,728	17,539,728	17,539,728
New England Board of Higher Education	387,574	0	0	0	0	0
Connecticut Aid to Charter Oak	0	22,500	0	0	22,500	22,500
Total - General Fund	44,821,916	38,312,592	34,731,220	34,731,220	37,753,720	37,753,720
Federal Contributions						
Promote Humanities-State Pgms	16,205	0	0	0	0	0
Gts for State Student Incentives	715,801	390,000	390,000	390,000	390,000	390,000
Eisenhower Math & Sci Educ-St Gt	566,989	600,000	0	0	0	0
Byrd Honors Scholarships	470,375	503,070	466,500	466,500	466,500	466,500
Teacher Quality Enhancement Grnt	0	35,000	663,665	700,000	663,665	700,000
Total - Federal Contributions	1,769,370	1,528,070	1,520,165	1,556,500	1,520,165	1,556,500
Additional Funds Available						
Special Funds, Non-Appropriated	1,722	1,000	1,000	1,000	1,000	1,000
Private Contributions	40,745	35,000	30,000	25,000	30,000	25,000
Total - Additional Funds Available	42,467	36,000	31,000	26,000	31,000	26,000
Total - All Funds	46,633,753	39,876,662	36,282,385	36,313,720	39,304,885	39,336,220
Personal Services Reductions						
General Fund						
Personal Services	0	0	-145,301	-246,680	-145,301	-246,680
Less: Turnover - Personal Services	0	0	-190,765	-190,765	-190,765	-190,765
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
605 Loan Reimbursement/Scholarship Pilot	402,587	0	0	0	0	0
606 Capitol Scholarship Program	5,505,865	4,857,500	5,120,000	5,120,000	5,120,000	5,120,000
607 Awards to Children of Deceased/ Disabled Veterans	2,800	4,000	4,000	4,000	4,000	4,000
609 Connecticut Independent College Student Grant	18,763,829	15,888,864	12,067,492	12,067,492	15,067,492	15,067,492
621 Connecticut Aid for Public College Students	19,759,261	17,539,728	17,539,728	17,539,728	17,539,728	17,539,728
623 New England Board of Higher Education	387,574	0	0	0	0	0
625 Connecticut Aid to Charter Oak	0	22,500	0	0	22,500	22,500
EQUIPMENT						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	71,116,046	55,291,935	60,330,865	58,418,153	56,460,070	57,026,347

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	31	43,933,492	31	43,933,492	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	215,444	0	355,502	0	0	0	0
Other Expenses	0	19,162	0	24,901	0	0	0	0
Equipment	0	28,300	0	29,300	0	0	0	0
Minority Advancement Program	0	318,154	0	389,699	0	0	0	0
Alternate Route to Certification	0	757	0	1,535	0	0	0	0
National Service Act	0	136,590	0	150,093	0	0	0	0
International Initiatives	0	128,368	0	134,747	0	0	0	0
Minority Teacher Incentive Program	0	39,523	0	54,108	0	0	0	0
Higher Education Matching Grant Fund	0	10,132,061	0	10,000,000	0	0	0	0
Capitol Scholarship Program	0	539,500	0	690,616	0	0	0	0
Connecticut Independent College Student Grant	0	444,888	0	902,233	0	0	0	0
Connecticut Aid for Public College Students	0	1,440,104	0	1,971,539	0	0	0	0
New England Board of Higher Education	0	350,818	0	332,717	0	0	0	0
Connecticut Aid to Charter Oak	0	3,200	0	3,200	0	0	0	0
Total - General Fund	0	13,796,869	0	15,040,190	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-5,583	0	-11,322	0	0	0	0
Minority Advancement Program	0	-69,596	0	-141,141	0	0	0	0
Alternate Route to Certification	0	-757	0	-1,535	0	0	0	0
National Service Act	0	-13,135	0	-26,638	0	0	0	0
International Initiatives	0	-6,206	0	-12,585	0	0	0	0
Minority Teacher Incentive Program	0	-14,188	0	-28,773	0	0	0	0
Capitol Scholarship Program	0	-147,000	0	-298,116	0	0	0	0
Connecticut Independent College Student Grant	0	-444,888	0	-902,233	0	0	0	0
Connecticut Aid for Public College Students	0	-516,960	0	-1,048,395	0	0	0	0
Connecticut Aid to Charter Oak	0	-700	0	-700	0	0	0	0
Total - General Fund	0	-1,219,013	0	-2,471,438	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-13,579	0	-13,579	0	0	0	0
Minority Advancement Program	0	-248,558	0	-248,558	0	0	0	0
National Service Act	0	-123,455	0	-123,455	0	0	0	0
International Initiatives	0	-221,625	0	-221,625	0	0	0	0
Minority Teacher Incentive Program	0	-25,335	0	-25,335	0	0	0	0
Capitol Scholarship Program	0	-130,000	0	-130,000	0	0	0	0
Connecticut Independent College Student Grant	0	-924,394	0	-924,394	0	0	0	0
Connecticut Aid for Public College Students	0	-1,250	0	-1,250	0	0	0	0
Total - General Fund	0	-1,688,196	0	-1,688,196	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) It is recommended that less funding be removed to reflect layoffs.								
Personal Services	-3	-202,147	-3	-202,147	2	150,000	2	150,000
Total - General Fund	-3	-202,147	-3	-202,147	2	150,000	2	150,000

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-28,300	0	-29,300	0	0	0	0
Total - General Fund	0	-28,300	0	-29,300	0	0	0	0

Eliminate Dues for NEBHE - (B)

The purpose of the New England Board of Higher Education is to provide greater educational opportunities and services through the establishment and maintenance of a coordinated educational program for the persons residing in the New England States. These programs include the fields of public health, medicine, dentistry, veterinary medicine, and various other technical areas.

-(Governor) It is proposed that funding for NEBHE be eliminated and that an interstate agreement allowing students to attend out of state New England public colleges at in-state rates be arranged independently of NEBHE.

-(Committee) Same as Governor.

New England Board of Higher Education	0	-350,818	0	-332,717	0	0	0	0
Total - General Fund	0	-350,818	0	-332,717	0	0	0	0

Merge Chancellors' Office of the CTC's and CSU into DHE - (B)

-(Governor) It is recommended that the Chancellors' Offices of the Community-Technical Colleges System and the Connecticut State University System be merged into the Department of Higher Education, forming a new governing entity - The Board of Regents of Higher Education.

-(Committee) It is recommended that these offices remain separate.

CTC/CSU Central Office Operating Expenses	70	8,263,295	70	5,784,306	-70	-8,263,295	-70	-5,784,306
Total - General Fund	70	8,263,295	70	5,784,306	-70	-8,263,295	-70	-5,784,306

Defer Higher Education Matching Grant - (B)

The State Higher Education Matching Fund Grant provides funding for a 50% match of endowment fund eligible gifts to the constituent units of higher education up to a certain level. The program was established in 1998 in order to encourage fundraising at the state's public colleges.

-(Governor) It is recommended that funding, which is mandated by statute, be deferred.

-(Committee) Same as Governor.

Higher Education Matching Grant Fund	0	-10,132,061	0	-10,000,000	0	0	0	0
Total - General Fund	0	-10,132,061	0	-10,000,000	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Limit CICSIG Grant to \$3,000 Per Student - (B)								
-(Governor) It is recommended that the grants provided through the Connecticut Independent College Student Grant (CICSIG) be limited to \$3,000 per student.								
-(Committee) It is recommended that CICSIG be reduced.								
Connecticut Independent College Student Grant	0	-3,821,372	0	-3,821,372	0	3,000,000	0	3,000,000
Total - General Fund	0	-3,821,372	0	-3,821,372	0	3,000,000	0	3,000,000
Eliminate Charter Oak Financial Aid - (B)								
-(Governor) It is recommended that the Connecticut Aid to Charter Oak Grant Program be eliminated.								
-(Committee) It is recommended that this program be maintained.								
Connecticut Aid to Charter Oak	0	-22,500	0	-22,500	0	22,500	0	22,500
Total - General Fund	0	-22,500	0	-22,500	0	22,500	0	22,500
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-50,702	0	-53,049	0	0	0	0
Total - General Fund	0	-50,702	0	-53,049	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-94,599	0	-193,631	0	0	0	0
Total - General Fund	0	-94,599	0	-193,631	0	0	0	0
Provide Funds for International Initiatives - (B)								
-(Committee) It is recommended that \$70,000 be provided for the Germany exchange program. The Governor's budget recommended the elimination of this program.								
International Initiatives	0	0	0	0	0	70,000	0	70,000
Total - General Fund	0	0	0	0	0	70,000	0	70,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Student Financial Aid Database - (B)								
-(Committee) It is recommended that funds be provided for a student financial aid database.								
Financial Aid Database	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Provide Funds for Workforce Shortages - (B)								
-(Committee) It is recommended that funding be provided for workforce shortages in nursing, teaching, and paraprofessionals								
Education and Health Initiatives	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000
Budget Totals - GF	98	48,383,948	98	45,943,638	-68	-3,870,795	-68	-1,391,806

University of Connecticut 7301

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,599	2,632	2,560	2,489	2,560	2,489
Additional Funds Available						
Permanent Full-Time	1,932	1,922	1,922	1,922	1,922	1,922
OPERATING BUDGET						
Appropriated Funds						
General Fund						
02X Other Current Expenses	190,560,090	193,100,424	197,739,210	202,114,919	197,689,210	202,064,919
Agency Total - General Fund	190,560,090	193,100,424	197,739,210	202,114,919	197,689,210	202,064,919
Agency Total - Appropriated Funds	190,560,090	193,100,424	197,739,210	202,114,919	197,689,210	202,064,919
Additional Funds Available						
University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	435,879,614	407,414,392	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	24,271,745	22,890,568	24,271,745
Federal Contributions	55,912,812	59,429,225	61,197,727	62,923,427	61,197,727	62,923,427
Agency Grand Total	629,789,351	647,715,327	689,241,897	725,189,705	689,191,897	725,139,705
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF/OF	1,012/589	1,034/585	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	86,161,359	0	0	0	0
023 Tuition Freeze	0	4,741,885	0	0	0	0
024 Regional Campus Enhancement	0	4,311,678	0	0	0	0
Total - General Fund	0	95,214,922	0	0	0	0
Research						
Permanent Full-Time Positions GF/OF	94/452	94/452	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	8,422,564	0	0	0	0
Public Service						
Permanent Full-Time Positions GF/OF	159/93	159/93	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	6,463,828	0	0	0	0
027 Veterinary Diagnostic Laboratory	0	50,000	0	0	0	0
Total - General Fund	0	6,513,828	0	0	0	0
Academic Support						
Permanent Full-Time Positions GF/OF	277/159	288/153	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	26,442,933	0	0	0	0
024 Regional Campus Enhancement	0	1,206,557	0	0	0	0
Total - General Fund	0	27,649,490	0	0	0	0
Library						
Permanent Full-Time Positions GF/OF	83/48	83/48	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	7,639,070	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Student Service						
Permanent Full-Time Positions GF/OF	515/296	515/296	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	9,989,552	0	0	0	0
024 Regional Campus Enhancement	0	394,731	0	0	0	0
Total - General Fund	0	10,384,283	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF/OF	267/184	267/184	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	21,937,841	0	0	0	0
Physical Plant						
Permanent Full-Time Positions GF/OF	192/111	192/111	0/0	0/0	0/0	0/0
General Fund						
020 Operating Expenses	0	14,886,392	0	0	0	0
024 Regional Campus Enhancement	0	452,034	0	0	0	0
Total - General Fund	0	15,338,426	0	0	0	0
University of Connecticut Block Grant						
Permanent Full-Time Positions GF/OF	0/0	0/0	2,560/1,922	2,489/1,922	2,560/1,922	2,489/1,922
General Fund						
020 Operating Expenses	177,558,914	0	186,301,593	190,327,236	186,251,593	190,277,236
023 Tuition Freeze	4,991,458	0	4,741,885	4,741,885	4,741,885	4,741,885
024 Regional Campus Enhancement	3,790,500	0	6,645,732	6,995,798	6,645,732	6,995,798
026 Operating Reserves	4,219,218	0	0	0	0	0
027 Veterinary Diagnostic Laboratory	0	0	50,000	50,000	50,000	50,000
Total - General Fund	190,560,090	0	197,739,210	202,114,919	197,689,210	202,064,919
Federal Contributions						
Emergency Loan for Seed Producers	12,255	13,776	14,336	14,810	14,336	14,810
Initiative for Future Agriculture and Food Systems	179,209	201,459	209,648	216,576	209,648	216,576
Integrated Programs	194,253	218,372	227,248	234,758	227,248	234,758
Crop Insurance	96,275	108,228	112,628	116,350	112,628	116,350
Emerging Markets Program	1,057,972	1,189,327	1,237,673	1,278,574	1,237,673	1,278,574
Marine Sanctuary Program	29,469	33,128	34,475	35,614	34,475	35,614
Coastal Services Center	21,417	24,076	25,055	25,883	25,055	25,883
Center for Sponsored Coastal Ocean Research_Coastal Ocean Program	22,915	25,760	26,807	27,693	26,807	27,693
Technology Opportunities	14,772	16,606	17,281	17,852	17,281	17,852
Department of Defense	152,576	171,519	178,491	184,390	178,491	184,390
Basic, Applied, and Advanced Research in Science and Engineering	29,806	33,507	34,869	36,021	34,869	36,021
Equal Opportunity in Housing	54,219	60,950	63,428	65,524	63,428	65,524
Doctoral Dissertation Research Grants	10,468	11,768	12,246	12,651	12,246	12,651
National Center for Preservation Technology and Training	4,171	4,689	4,880	5,041	4,880	5,041
Department of Justice	187,428	210,699	219,264	226,510	219,264	226,510
Federal Contributions	37,961	42,674	44,409	45,876	44,409	45,876
Agricultural Research	1,102,495	1,239,378	1,289,758	1,332,381	1,289,758	1,332,381
Plant & Animal Disease/Pest Cntl Gts for Agricultural Research	36,799	40,447	42,070	43,578	42,070	43,578
Cooperative Forestry Research	411,989	463,141	481,967	497,894	481,967	497,894
Agricultural Experiment-Hatch	86,799	95,883	99,734	102,993	99,734	102,993
Agric-Competitive Research Gts	1,001,546	23,779	24,027	24,335	24,027	24,335
Animal Health & Disease Research	710,064	798,224	830,672	858,123	830,672	858,123
Higher Education Challenge Grant	27,373	30,237	31,452	32,480	31,452	32,480
Fund for Rural America	65,495	73,626	76,619	79,151	76,619	79,151
Cooperative Extension Service	29,424	33,077	34,422	35,560	34,422	35,560
State Admin Match Grant-Food Stamp Program	861	0	0	0	0	0
Nutrition Education and Training Program	30,339	34,106	35,492	36,665	35,492	36,665
Veteran's Preference in Federal Employment	3,086	3,469	3,610	3,729	3,610	3,729
Team Nutrition Grants	141,901	159,520	166,004	171,490	166,004	171,490
College and University Affiliations Program	182,726	204,457	204,457	204,457	204,457	204,457
	45,430	51,071	53,147	54,903	53,147	54,903

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Educational Exchange_Fulbright American Studies Institutes	35,000	39,346	40,945	42,298	40,945	42,298
Forestry Research	21,993	24,724	25,729	26,579	25,729	26,579
Cooperative Forestry Assistance	128,867	116,079	120,147	127,777	120,147	127,777
Smith-Lever Fund	2,663,548	2,639,632	2,586,839	2,535,103	2,586,839	2,535,103
Genetic Disease Testing	87,545	98,415	102,415	105,800	102,415	105,800
Transportation Statistics Research Grants	73,088	82,163	85,503	88,328	85,503	88,328
Interjurisdict Fisheries Act '86	9,511	10,692	11,127	11,494	11,127	11,494
Sea Grant Support	1,051,292	1,181,818	1,229,859	1,270,502	1,229,859	1,270,502
National Undersea Research Ctr	2,090,162	2,349,672	2,445,184	2,525,990	2,445,184	2,525,990
Flood Plain Management Services	-1,924	0	0	0	0	0
Basic & Applied Scientific Resea	2,326,965	2,615,876	2,722,209	2,812,170	2,722,209	2,812,170
Military Construction	-45	0	0	0	0	0
Military Medical R & D	100,496	112,973	117,565	121,450	117,565	121,450
Basic Scientific Research	471,980	530,580	552,148	570,395	552,148	570,395
Air Force Defense Research Scien	2,518,830	2,831,557	2,946,618	3,043,961	2,946,618	3,043,961
Mathematical Sciences Grants Program	14,187	15,948	16,597	17,145	16,597	17,145
Research and Technology development	176,632	198,562	206,634	213,462	206,634	213,462
Defense Tech Conversion	22,183	24,937	25,951	26,808	25,951	26,808
Training and Fellowships for the Environmental Protection Agency	9,641	13,877	13,877	15,126	13,877	15,126
Capacity Building Grants and Cooperative Agreements for States and Tribes	15,438	17,355	18,060	18,657	18,060	18,657
National Gallery of Art	24,000	26,980	28,076	29,004	28,076	29,004
Conservation Research and Development	63,379	71,248	74,144	76,595	74,144	76,595
Community Assistance Program_State Support Services Element (CAP-SSSE)	1,134	1,268	1,268	1,268	1,268	1,268
Community Assistance Program_State Support Services Element (CAP-SSSE)	11,919	4,913	4,921	6,162	4,921	6,162
International Research and Studies	170,222	191,356	199,134	205,715	199,134	205,715
Department of the Interior	18,274	7,533	7,546	9,449	7,546	9,449
Sport Fish Restoration	10,490	11,792	12,272	12,677	12,272	12,677
Fish & Wildlife Mgmt Asst	3,980	4,474	4,656	4,810	4,656	4,810
Asst to St. Water Resources Inst	70,503	79,256	82,478	85,203	82,478	85,203
Geological Survey-Research/Data	24,408	27,438	28,554	29,497	28,554	29,497
Juvenile Justice&Delinq Prevent	26,553	29,850	31,063	32,090	31,063	32,090
Graduate Assistance in Areas of National Need	224,007	322,448	322,448	351,456	322,448	351,456
National Institute of Justice	58,937	66,255	68,948	71,226	68,948	71,226
Twenty-First Century Community Learning Centers	23,908	9,855	9,871	12,361	9,871	12,361
Bulletproof Vest Partnership	3,034	1,251	1,253	1,569	1,253	1,569
National Institute on Student Achievement, Curriculum, and Assessment	284,885	320,256	333,274	344,288	333,274	344,288
National Council on Disability	10,084	11,337	11,797	12,187	11,797	12,187
Employ & Trng-Dislocated Workers	870	974	974	974	974	974
Biometry and Risk Estimation_Health Risks from Environmental Exposures	704	792	824	851	824	851
Federal Highway Administration	246,841	277,488	288,768	298,311	288,768	298,311
Highway Planning and Construction	581,095	396,281	406,585	452,687	406,585	452,687
Research on Healthcare Costs, Quality and Outcomes	38,573	43,362	45,125	46,616	45,125	46,616
Pipeline Safety	6,000	6,745	7,019	7,251	7,019	7,251
University Transportation Ctrs	75,750	85,154	88,616	91,544	88,616	91,544
Low Income Taxpayer Clinics	62,282	25,672	25,714	32,201	25,714	32,201
Mental Health National Research Service Awards for Research Training	55,566	78,157	78,422	85,091	78,422	85,091
National Aeronautics & Space Adm	1,032,995	1,168,064	1,214,281	1,256,180	1,214,281	1,256,180
Aerospace Education Services Ppm	15,230	17,121	17,817	18,406	17,817	18,406
Micro-Pulse Lidar	18,823	21,160	22,020	22,748	22,020	22,748
Promo Arts:Partnership Agreement	9,000	3,710	3,716	4,653	3,716	4,653
Promotion of Humanities/Seminars	-20	0	0	0	0	0
Nsf Support	2,239,247	2,437,859	2,535,097	2,629,092	2,535,097	2,629,092
Engineering Grants	841,132	945,565	984,001	1,016,519	984,001	1,016,519
Mathmatical and Physical Science	2,086,526	2,324,044	2,415,426	2,495,827	2,415,426	2,495,827

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Geosciences	262,420	295,002	306,994	317,139	306,994	317,139
Clemson Computer/IS/Engineer	132,659	149,130	155,192	160,321	155,192	160,321
Biological Sciences	1,771,942	1,991,942	2,072,913	2,141,417	2,072,913	2,141,417
Social Behav & Economic Sciences	402,526	452,503	470,897	486,458	470,897	486,458
Education And Human Resources	426,334	478,879	494,974	508,591	494,974	508,591
Polar Programs	10,495	11,797	12,277	12,683	12,277	12,683
Small Business Development Ctr	872,081	359,459	360,047	450,875	360,047	450,875
Department of Veterans Affairs	6,525	7,335	7,633	7,885	7,633	7,885
Research, Treatment and Education Programs on Lyme Disease in the United States	-84	0	0	0	0	0
Epa Training	76,616	86,129	89,630	92,592	89,630	92,592
Water Pollution Control	4,239	4,765	4,959	5,123	4,959	5,123
National Estuary Program	39,714	44,645	46,460	47,995	46,460	47,995
Nonpoint Source Implementation	431,072	464,672	483,111	501,608	483,111	501,608
EP Comprehensive Research Grants	385,368	433,214	450,824	465,723	450,824	465,723
Performance Partnership	14,000	15,738	16,378	16,919	16,378	16,919
Surveys, Studies, Investigations	583,860	654,247	680,795	703,560	680,795	703,560
Underground Storage Tank Tr Fd	27,550	30,971	32,230	33,295	32,230	33,295
Environmental Education Grants	7,888	8,121	8,121	8,121	8,121	8,121
Department of Energy	29,720	33,410	34,768	35,917	34,768	35,917
Basic Energy Sciences-Univ & Sci	732,277	823,195	856,657	884,967	856,657	884,967
Biomass Energy Technology	22,629	25,439	26,473	27,348	26,473	27,348
Renewable Energy Research/Dev	88,980	100,028	104,094	107,534	104,094	107,534
Fossil Energy Research & Devel	264,987	297,887	309,996	320,240	309,996	320,240
Dept of Education	18,333	11,987	11,995	13,252	11,995	13,252
Supplemental Educ Opport Gts	716,235	748,248	748,248	748,248	748,248	748,248
Faculty Research-Fulbright-Hays	80,375	90,354	94,027	97,135	94,027	97,135
Spec Educ Personnel Development	22,847	25,564	25,564	25,564	25,564	25,564
College Work-Study Program	1,257,302	1,309,687	1,309,687	1,309,687	1,309,687	1,309,687
Student Support Services	238,180	266,506	266,506	266,506	266,506	266,506
Talent Search	236,389	264,502	264,502	264,502	264,502	264,502
Upward Bound	233,567	261,345	261,345	261,345	261,345	261,345
Pell Grant Program	6,349,687	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Improv of Postsecondary Educ	5,190	5,807	5,807	5,807	5,807	5,807
Spec Studies-Persons W/Disabil	140,298	156,983	156,983	156,983	156,983	156,983
Drug Free Schools	56,576	63,600	66,185	68,373	66,185	68,373
Bilingual Education Train Grants	88,389	99,419	99,419	99,628	99,419	99,628
Javits Gifted & Talented Student	1,340,793	1,507,263	1,568,533	1,620,368	1,568,533	1,620,368
Ctrs for International Busine	245,562	276,050	287,271	296,765	287,271	296,765
Special Proj & Demos	15,321	17,224	17,924	18,516	17,924	18,516
Voc. Rehab In-Service Training	307	344	344	344	344	344
Eisenhower Professional Development Program	19,973	22,453	23,366	24,138	23,366	24,138
Spec Ed-Reseach & Innovation	2,580	2,887	2,887	2,887	2,887	2,887
Demo Proj Ensure Students Disabi	318,323	356,180	356,180	356,180	356,180	356,180
Gaining Early Awareness & Read	176,917	198,387	202,139	205,313	202,139	205,313
Non-Coded Federal Funds	33,543	37,707	39,240	40,537	39,240	40,537
Nat'; Hist Publications & Record	1,014	1,140	1,186	1,225	1,186	1,225
Miscellaneous Programs	246,925	277,583	288,867	298,413	288,867	298,413
Title III Supportive Services	1,078	0	0	0	0	0
Housing Ombudsman	-789	0	0	0	0	0
Food and Drug Admin-Research	3,404	3,827	3,982	4,114	3,982	4,114
Maternal and Child Health	97,149	109,211	113,650	117,406	113,650	117,406
Bio Response Environ Hlth Hazard	401,993	451,904	470,274	485,815	470,274	485,815
Non-Coded Federal Funds	119,063	133,846	139,287	143,890	139,287	143,890
Grts for Technical Assistance Related to BG	18,199	20,458	21,290	21,994	21,290	21,994
Diseases of The Teeth	55,002	61,831	64,345	66,471	64,345	66,471
Human Genome Research	175,342	197,112	205,124	211,903	205,124	211,903
Biological Rsrch Related to Deaf	40,849	45,920	47,787	49,366	47,787	49,366
Cons Knowledge Dev 7 App	1,300,923	1,462,443	1,521,890	1,572,184	1,521,890	1,572,184
Mental Health Research Grants	1,482,639	1,666,720	1,734,471	1,791,790	1,734,471	1,791,790
Occup Safety-Hlth Research Grant	14,519	16,322	16,985	17,546	16,985	17,546
Alcohol Research Programs	165,578	186,135	193,702	200,103	193,702	200,103
Drug Abuse & Rsrch Scientist Awd	122,159	137,327	142,909	147,631	142,909	147,631
Non-Coded Federal Funds	167,256	240,416	240,416	261,892	240,416	261,892

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Drug Abuse Research Programs	1,575,181	1,770,753	1,842,732	1,903,629	1,842,732	1,903,629
CDC-Investigations & Tech Assist	60,092	67,553	70,299	72,622	70,299	72,622
Professional Nurse Traineeships	66,779	74,721	74,721	74,721	74,721	74,721
Nursing Research	24,890	27,980	29,117	30,080	29,117	30,080
Biomedical Technology	291,988	328,241	341,584	352,872	341,584	352,872
Cancer Cause & Prevent Research	10	0	0	0	0	0
Cancer Control	77,969	87,650	91,213	94,227	91,213	94,227
Development Disabil-Support/Advo	123,810	139,167	144,697	149,375	144,697	149,375
Develop Disabilities Univ. Aff	10,563	11,819	11,819	11,819	11,819	11,819
Adoption Opportunities	34,293	38,551	40,118	41,444	40,118	41,444
Social Services Block Grant	14,930	16,784	17,466	18,043	17,466	18,043
Biophysics and Physiological	782,180	879,294	915,037	945,276	915,037	945,276
Heart and Vascular Diseases	168,077	188,945	196,625	203,123	196,625	203,123
Lung Diseases Research	47,142	52,995	55,149	56,972	55,149	56,972
Arthritis, Musculoskeletal, Skin	66,746	75,033	78,084	80,664	78,084	80,664
Diabetes/Endocrin/Metabolism	35	0	0	0	0	0
Neurological Disorders Research	216,629	243,525	253,424	261,799	253,424	261,799
Biological Basis Research	667,711	750,613	781,125	806,938	781,125	806,938
Allergy, Immunology, Transplnt	117,528	132,120	137,490	142,034	137,490	142,034
Microbiology / Disease Research	393,591	442,459	460,444	475,660	460,444	475,660
Pharmacological Sciences	9,420	10,590	11,020	11,384	11,020	11,384
Population Research	173,005	194,485	202,390	209,079	202,390	209,079
Research for Mothers & Children	633,523	712,180	741,129	765,621	741,129	765,621
Aging Research	131,630	147,973	153,988	159,077	153,988	159,077
Retinal and Choroidal Research	196,951	221,404	230,404	238,018	230,404	238,018
Rsrc & Manpower Dev Env Hlth	61,601	88,672	88,672	96,649	88,672	96,649
Special Minority Initiatives	20,546	28,115	28,115	30,644	28,115	30,644
Corp. for National & Comm. Serv.-Americorps	84	0	0	0	0	0
Federal Contributions	1,205,907	1,353,586	1,401,441	1,442,110	1,401,441	1,442,110
Total - Federal Contributions	55,912,812	59,429,225	61,197,727	62,923,427	61,197,727	62,923,427
Additional Funds Available						
University of Connecticut Operating Fd	357,007,156	373,147,200	407,414,392	435,879,614	407,414,392	435,879,614
UConn Research Foundation	26,309,293	22,038,478	22,890,568	24,271,745	22,890,568	24,271,745
Total - Additional Funds Available	383,316,449	395,185,678	430,304,960	460,151,359	430,304,960	460,151,359
Total - All Funds	629,789,351	454,614,903	689,241,897	725,189,705	689,191,897	725,139,705
Agency Grand Total	629,789,351	647,715,327	689,241,897	725,189,705	689,191,897	725,139,705

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	2,632	193,100,424	2,632	193,100,424	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Current Expenses	0	11,081,318	0	21,802,892	0	0	0	0
Total - General Fund	0	11,081,318	0	21,802,892	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Tuition Freeze	0	-132,773	0	-269,263	0	0	0	0
Veterinary Diagnostic Laboratory	0	-1,400	0	-2,839	0	0	0	0
Total - General Fund	0	-134,173	0	-272,102	0	0	0	0
Limit Block Grant Increase - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Operating Expenses	-72	-4,931,129	-143	-10,105,069	0	0	0	0
Total - General Fund	-72	-4,931,129	-143	-10,105,069	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is removed to reflect a lower level of General Fund support.								
-(Committee) Same as Governor.								
Operating Expenses	0	-1,377,230	0	-2,411,226	0	0	0	0
Total - General Fund	0	-1,377,230	0	-2,411,226	0	0	0	0
Fund Student Financial Aid Database - (B)								
-(Committee) Funds totaling \$50,000 are removed and transferred to the Department of Higher Education for the development and operation of a student financial aid database.								
Operating Expenses	0	0	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	0	0	-50,000	0	-50,000
Budget Totals - GF	2,560	197,739,210	2,489	202,114,919	0	-50,000	0	-50,000

University of Connecticut Health Center 7302

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	998	998	974	942	974	942
Others Equated to Full-Time	72	85	85	85	85	85
Additional Funds Available						
Permanent Full-Time	2,529	2,615	2,676	2,741	2,676	2,741
Others Equated to Full-Time	708	799	831	865	831	865
OPERATING BUDGET						
Appropriated Funds						
General Fund						
02X Other Current Expenses	75,293,427	74,022,806	75,137,689	76,584,516	75,137,689	76,584,516
Agency Total - General Fund	75,293,427	74,022,806	75,137,689	76,584,516	75,137,689	76,584,516
Agency Total - Appropriated Funds	75,293,427	74,022,806	75,137,689	76,584,516	75,137,689	76,584,516
Additional Funds Available						
UConn Health Center Operating Fd	169,692,112	183,280,599	183,072,007	189,317,083	183,072,007	189,317,083
UConn Health Ctr Research Foundation	68,717,855	81,105,682	86,522,943	91,980,438	86,522,943	91,980,438
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	167,037,542	157,672,571	167,037,542
Agency Grand Total	452,739,934	486,266,789	502,405,210	524,919,579	502,405,210	524,919,579
BUDGET BY PROGRAM						
School of Medicine						
Permanent Full-Time Positions GF/OF	412/2,529	359/2,615	0/2,676	0/2,741	0/2,676	0/2,741
General Fund						
020 Operating Expenses	0	34,389,566	0	0	0	0
022 AHEC for Bridgeport	0	155,707	0	0	0	0
Total - General Fund	0	34,545,273	0	0	0	0
School of Dental Medicine						
Permanent Full-Time Positions GF	139	150	0	0	0	0
General Fund						
020 Operating Expenses	0	11,680,027	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF	335	378	0	0	0	0
General Fund						
020 Operating Expenses	0	22,379,144	0	0	0	0
UConn Health System						
Permanent Full-Time Positions GF	112	111	0	0	0	0
General Fund						
020 Operating Expenses	0	5,418,362	0	0	0	0
University of Connecticut Health Center						
Block Grant						
Permanent Full-Time Positions GF	0	0	974	942	974	942
General Fund						
020 Operating Expenses	73,154,680	0	74,981,982	76,428,809	74,981,982	76,428,809
022 AHEC for Bridgeport	141,831	0	155,707	155,707	155,707	155,707
026 AHEC for Bridgeport	1,746,916	0	0	0	0	0
027 Deficit Reduction	250,000	0	0	0	0	0
Total - General Fund	75,293,427	0	75,137,689	76,584,516	75,137,689	76,584,516

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
UConn Health Center Operating Fd	169,692,112	183,280,599	183,072,007	189,317,083	183,072,007	189,317,083
UConn Health Ctr Research Foundation	68,717,855	81,105,682	86,522,943	91,980,438	86,522,943	91,980,438
UConn Health Center Clinical Programs	139,036,540	147,857,702	157,672,571	167,037,542	157,672,571	167,037,542
Total - Additional Funds Available	377,446,507	412,243,983	427,267,521	448,335,063	427,267,521	448,335,063
Total - All Funds	452,739,934	412,243,983	502,405,210	524,919,579	502,405,210	524,919,579
Agency Grand Total	452,739,934	486,266,789	502,405,210	524,919,579	502,405,210	524,919,579

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	998	74,022,806	998	74,022,806	0	0	0	0
Inflation And Non-Program Changes - (B)								
Operating Expenses	0	2,698,837	0	6,265,826	0	0	0	0
AHEC for Bridgeport	0	4,360	0	8,842	0	0	0	0
Total - General Fund	0	2,703,197	0	6,274,668	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

AHEC for Bridgeport	0	-4,360	0	-8,842	0	0	0	0
Total - General Fund	0	-4,360	0	-8,842	0	0	0	0

Limit Block Grant Increase - (B)

-(Governor) The Governor recommends removing funds to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-24	-1,310,804	-56	-3,094,299	0	0	0	0
Total - General Fund	-24	-1,310,804	-56	-3,094,299	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) The governor recommends eliminating funds for unsettled collective bargaining contracts

-(Committee) Same as Governor.

Personal Services	0	-273,150	0	-609,817	0	0	0	0
Total - General Fund	0	-273,150	0	-609,817	0	0	0	0

Budget Totals - GF	974	75,137,689	942	76,584,516	0	0	0	0
---------------------------	------------	-------------------	------------	-------------------	----------	----------	----------	----------

Charter Oak State College 7401

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	24	24	23	23	23	23		
Others Equated to Full-Time	1	1	1	1	1	1		
Additional Funds Available								
Permanent Full-Time	17	17	17	17	17	17		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
02X Other Current Expenses	3,728,095	2,403,103	1,907,040	1,965,896	2,199,674	2,297,861		
Agency Total - General Fund	3,728,095	2,403,103	1,907,040	1,965,896	2,199,674	2,297,861		
Agency Total - Appropriated Funds								
	3,728,095	2,403,103	1,907,040	1,965,896	2,199,674	2,297,861		
Additional Funds Available								
Bond Funds	77,499	149,151	0	0	0	0		
Private Contributions	1,819,715	2,560,408	2,667,454	2,811,137	2,667,454	2,811,137		
Agency Grand Total	5,625,309	5,112,662	4,574,494	4,777,033	4,867,128	5,108,998		
BUDGET BY PROGRAM								
Charter Oak College								
Permanent Full-Time Positions GF/OF	16/17	16/17	16/17	16/17	16/17	16/17		
General Fund								
020 Operating Expenses	1,339,398	1,372,857	1,410,032	1,445,524	1,502,666	1,577,489		
026 Operating Reserves	23,509	0	0	0	0	0		
Total - General Fund	1,362,907	1,372,857	1,410,032	1,445,524	1,502,666	1,577,489		
Additional Funds Available								
Bond Funds	77,499	149,151	0	0	0	0		
Private Contributions	1,711,322	2,428,800	2,547,454	2,811,137	2,547,454	2,811,137		
Total - Additional Funds Available	1,788,821	2,577,951	2,547,454	2,811,137	2,547,454	2,811,137		
Total - All Funds	3,151,728	3,950,808	3,957,486	4,256,661	4,050,120	4,388,626		
Connecticut Distance Learning Consortium								
Permanent Full-Time Positions GF	8	8	7	7	7	7		
General Fund								
021 Distance Learning Consortium	2,365,188	1,030,246	497,008	520,372	697,008	720,372		
Additional Funds Available								
Private Contributions	108,393	131,608	120,000	0	120,000	0		
Total - All Funds	2,473,581	1,161,854	617,008	520,372	817,008	720,372		
Agency Grand Total	5,625,309	5,112,662	4,574,494	4,777,033	4,867,128	5,108,998		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	24	2,403,103	24	2,403,103	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Current Expenses	0	169,872	0	285,361	0	0	0	0
Total - General Fund	0	169,872	0	285,361	0	0	0	0

April 26, 2003

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Operating Expenses	0	-14,068	0	-28,529	0	0	0	0
Total - General Fund	0	-14,068	0	-28,529	0	0	0	0
Limit Block Grant Increase - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Operating Expenses	-1	-56,822	-1	-59,663	0	0	0	0
Total - General Fund	-1	-56,822	-1	-59,663	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is removed to reflect a lower level of General Fund support.								
-(Committee) Funding is provided as this agreement was settled.								
Operating Expenses	0	-92,634	0	-131,965	0	92,634	0	131,965
Total - General Fund	0	-92,634	0	-131,965	0	92,634	0	131,965
Eliminate Growth in Connecticut DLC Development - (B)								
The Connecticut Distance Learning Consortium (CTDLC) provides student with a non-traditional, on-line program to receive college credits and degrees.								
-(Governor) Funds are removed to reflect the elimination of growth in the CTDLC.								
-(Committee) Funds in the amount of \$302,411 are removed to reflect the elimination of growth in the CTDLC.								
Distance Learning Consortium	0	-502,411	0	-502,411	0	200,000	0	200,000
Total - General Fund	0	-502,411	0	-502,411	0	200,000	0	200,000
Budget Totals - GF	23	1,907,040	23	1,965,896	0	292,634	0	331,965

Regional Community - Technical Colleges 7700

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,740	1,779	1,662	1,612	1,697	1,647
Others Equated to Full-Time	270	46	46	46	46	46
Additional Funds Available						
Permanent Full-Time	108	86	86	86	86	86
Others Equated to Full-Time	286	740	740	740	740	740
OPERATING BUDGET						
Appropriated Funds						
General Fund						
02X Other Current Expenses	129,262,166	124,948,220	120,850,099	122,791,164	125,454,915	126,387,949
Agency Total - General Fund	129,262,166	124,948,220	120,850,099	122,791,164	125,454,915	126,387,949
Agency Total - Appropriated Funds	129,262,166	124,948,220	120,850,099	122,791,164	125,454,915	126,387,949
Additional Funds Available						
Reg Comm-Tech College Operat & Tuition	84,210,075	95,903,237	91,938,006	95,611,203	91,938,006	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0
Federal Contributions	21,140,279	21,978,408	23,328,060	24,403,007	23,328,060	24,403,007
Agency Grand Total	253,752,228	242,829,865	236,116,165	242,805,374	240,720,981	246,402,159
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF/OF	563/108	563/86	0/86	0/86	0/86	0/86
General Fund						
020 Operating Expenses	0	50,075,290	0	0	0	0
Public Service						
Permanent Full-Time Positions GF	2	2	0	0	0	0
General Fund						
020 Operating Expenses	0	30,395	0	0	0	0
Academic Support						
Permanent Full-Time Positions GF	175	175	0	0	0	0
General Fund						
020 Operating Expenses	0	16,299,697	0	0	0	0
Library						
Permanent Full-Time Positions GF	75	75	0	0	0	0
General Fund						
020 Operating Expenses	0	4,144,677	0	0	0	0
Student Services						
Permanent Full-Time Positions GF	259	259	0	0	0	0
General Fund						
020 Operating Expenses	0	17,173,339	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF	417	417	0	0	0	0
General Fund						
020 Operating Expenses	0	26,078,517	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Physical Plant						
Permanent Full-Time Positions GF	249	288	0	0	0	0
General Fund						
020 Operating Expenses	0	8,469,087	0	0	0	0
027 Woodland Street Operating Expenses	0	516,293	0	0	0	0
Total - General Fund	0	8,985,380	0	0	0	0
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
023 Tuition Freeze	0	2,160,925	0	0	0	0
Community-Technical Colleges Block Grant						
Permanent Full-Time Positions GF	0	0	1,662	1,612	1,697	1,647
General Fund						
020 Operating Expenses	123,771,910	0	118,689,174	120,630,239	123,293,990	124,227,024
023 Tuition Freeze	2,236,923	0	2,160,925	2,160,925	2,160,925	2,160,925
026 Operating Reserves	3,253,333	0	0	0	0	0
Total - General Fund	129,262,166	0	120,850,099	122,791,164	125,454,915	126,387,949
Federal Contributions						
Rural Economic Development	62,231	64,698	68,671	71,835	68,671	71,835
Community Outreach Partnership	104,588	108,735	115,412	120,730	115,412	120,730
Juvenile Justice&Delinq Prevent	7,588	7,889	8,373	8,759	8,373	8,759
Job Training Partnership	6,948	7,224	7,667	8,021	7,667	8,021
Welfare to Work	108,922	113,240	120,194	125,732	120,194	125,732
Highway Planning and Construction	22,683	23,582	25,030	26,184	25,030	26,184
State and Community Highway Safety	5,288	5,497	5,835	6,104	5,835	6,104
Aerospace Education Services Ppm	1,361	1,415	1,502	1,571	1,502	1,571
Promo Arts:Partnership Agreement	604	628	667	698	667	698
Education And Human Resources	613,903	638,242	677,435	708,651	677,435	708,651
BROWNFIELD'S EPA	11,842	12,312	13,068	13,670	13,068	13,670
Teacher Technology Grant	10,114	10,515	11,160	11,675	11,160	11,675
PROJECT STARS	192,680	200,319	212,620	222,417	212,620	222,417
Rural Hospital Flexibility	25,405	26,412	28,034	29,326	28,034	29,326
Small Business Development Ctr	17,059	17,736	18,825	19,692	18,825	19,692
Ozone Transport	16,014	16,649	17,671	18,486	17,671	18,486
Adult Ed-State Administered Pgm	235,985	245,341	260,407	272,406	260,407	272,406
Supplemental Educ Opport Gts	656,460	682,486	724,396	757,776	724,396	757,776
Higher Education-Institution Aid	490,288	509,726	541,027	565,958	541,027	565,958
College Work-Study Program	1,051,071	1,092,742	1,159,845	1,213,290	1,159,845	1,213,290
Student Support Services	573,370	596,102	632,708	661,863	632,708	661,863
Voc Educ-Basic Grants to States	1,955,481	2,033,008	2,157,852	2,257,284	2,157,852	2,257,284
Pell Grant Program	13,407,755	13,939,319	14,795,307	15,477,069	14,795,307	15,477,069
Higher Ed-Veterans Educ Outreac	1,262	1,312	1,393	1,457	1,393	1,457
Postsecond Ed-Persons W/Disabil	37,246	38,723	41,100	42,994	41,100	42,994
Improv of Postsecondary Educ	453,654	471,640	500,603	523,670	500,603	523,670
Sec Ed & Serv/Youth W/Disability	144	150	159	167	159	167
Tech-Prep Education	614,584	638,950	678,186	709,437	678,186	709,437
Eisenhower Professional Development Program	52,510	54,591	57,944	60,614	57,944	60,614
Social Services Block Grant/TANF	244,434	254,124	269,730	282,159	269,730	282,159
HO Area Health Ed	98,351	102,251	108,530	113,531	108,530	113,531
Operation -Offices Of Rural Hlth	12,152	12,633	13,408	14,024	13,408	14,024
One-Stop Career Center Init	48,302	50,217	53,301	55,757	53,301	55,757
Total - Federal Contributions	21,140,279	21,978,408	23,328,060	24,403,007	23,328,060	24,403,007
Additional Funds Available						
Reg Comm-Tech College Operat & Tuition	84,210,075	95,903,237	91,938,006	95,611,203	91,938,006	95,611,203
Special Funds, Non-Appropriated	6,102,404	0	0	0	0	0
Bond Funds	13,037,304	0	0	0	0	0
Total - Additional Funds Available	103,349,783	95,903,237	91,938,006	95,611,203	91,938,006	95,611,203
Total - All Funds	253,752,228	117,881,645	236,116,165	242,805,374	240,720,981	246,402,159
Agency Grand Total	253,752,228	242,829,865	236,116,165	242,805,374	240,720,981	246,402,159

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1,779	124,948,220	1,779	124,948,220	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Current Expenses	0	6,825,574	0	13,144,484	0	0	0	0
Total - General Fund	0	6,825,574	0	13,144,484	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Tuition Freeze	0	-60,506	0	-122,706	0	0	0	0
Woodland Street Operating Expenses	0	-14,456	0	-29,317	0	0	0	0
Total - General Fund	0	-74,962	0	-152,023	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Operating Expenses	0	-1,452,240	0	-2,419,127	0	0	0	0
Total - General Fund	0	-1,452,240	0	-2,419,127	0	0	0	0
Limit Block Grant Increase - (B)								
-(Governor) Funds are removed to reflect a lower level of General Fund support.								
-(Committee) Funds are removed to reflect a lower level of General Fund support however support in FY 05 is increased over the Governor's level.								
Operating Expenses	-47	-2,673,779	-97	-5,697,355	0	0	0	388,414
Total - General Fund	-47	-2,673,779	-97	-5,697,355	0	0	0	388,414
Merge the Chancellor's Offices of the CTC and CSO into DHE - (B)								
-(Governor) Funds are removed to reflect the merger of the Chancellor's Offices of the Community Technical Colleges and Connecticut State University into the Department of Higher Education.								
-(Committee) No merger of central offices is recommended.								
Operating Expenses	-35	-4,654,816	-35	-3,258,371	35	4,654,816	35	3,258,371
Total - General Fund	-35	-4,654,816	-35	-3,258,371	35	4,654,816	35	3,258,371
Eliminate Funding Due to Transfer of Chancellor's Office - (B)								
-(Governor) Funds are removed to reflect savings achieved due to the consolidation of the Chancellor's Office.								
-(Committee) Same as Governor.								
Operating Expenses	-35	-1,551,605	-35	-3,258,371	0	0	0	0
Total - General Fund	-35	-1,551,605	-35	-3,258,371	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Operating Expenses for Woodland Street Office - (B)								
-(Governor) Funds are removed to reflect the transfer of the Chancellor's Office to the Department of Higher Education.								
-(Committee) The operating expenses of the Woodland Street Office are to transfer to the Department of Public Works.								
Operating Expenses	0	-516,293	0	-516,293	0	0	0	0
Total - General Fund	0	-516,293	0	-516,293	0	0	0	0
Fund Student Financial Aid Database - (B)								
-(Committee) Funds totaling \$50,000 are removed and transferred to the Department of Higher Education for the development and operation of a student financial aid database.								
Operating Expenses	0	0	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	0	0	-50,000	0	-50,000
Budget Totals - GF	1,662	120,850,099	1,612	122,791,164	35	4,604,816	35	3,596,785

Connecticut State University 7800

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,369	2,369	2,253	2,210	2,288	2,245
Additional Funds Available						
Permanent Full-Time	631	631	631	631	631	631
OPERATING BUDGET						
Appropriated Funds						
General Fund						
02X Other Current Expenses	139,276,095	138,530,290	136,578,486	136,175,666	140,136,965	141,174,879
Agency Total - General Fund	139,276,095	138,530,290	136,578,486	136,175,666	140,136,965	141,174,879
Agency Total - Appropriated Funds	139,276,095	138,530,290	136,578,486	136,175,666	140,136,965	141,174,879
Additional Funds Available						
St University Operating & Tuition Fund	258,186,337	275,777,715	286,682,464	299,463,777	286,682,464	299,463,777
Special Funds, Non-Appropriated	9,696,021	14,051,161	14,444,594	14,849,043	14,444,594	14,849,043
Bond Funds	10,000,000	10,000,000	0	0	0	0
Federal Contributions	13,433,551	13,412,910	13,401,091	13,426,091	13,401,091	13,426,091
Agency Grand Total	430,592,004	451,772,076	451,106,635	463,914,577	454,665,114	468,913,790
BUDGET BY PROGRAM						
Learning						
Permanent Full-Time Positions GF/OF	2,369/631	2,369/631	0/631	0/631	0/631	0/631
General Fund						
020 Operating Expenses	0	54,794,259	0	0	0	0
023 Tuition Freeze	0	2,761,826	0	0	0	0
024 Waterbury-Based Degree Program	0	507,544	0	0	0	0
Total - General Fund	0	58,063,629	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	80,018,376	0	0	0	0
Bond Funds	0	1,490,767	0	0	0	0
Total - Additional Funds Available	0	81,509,143	0	0	0	0
Total - All Funds	0	139,572,772	0	0	0	0
Research						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	584,720	0	0	0	0
023 Tuition Freeze	0	28,983	0	0	0	0
Total - General Fund	0	613,703	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	1,120,600	0	0	0	0
Total - All Funds	0	1,734,303	0	0	0	0
Public Service Program						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	1,411,079	0	0	0	0
023 Tuition Freeze	0	69,943	0	0	0	0
Total - General Fund	0	1,481,022	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	3,346,999	0	0	0	0
Bond Funds	0	7,798	0	0	0	0
Total - Additional Funds Available	0	3,354,797	0	0	0	0
Total - All Funds	0	4,835,819	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Academic Support						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	8,689,456	0	0	0	0
023 Tuition Freeze	0	446,131	0	0	0	0
024 Waterbury-Based Degree Program	0	311,075	0	0	0	0
Total - General Fund	0	9,446,662	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	13,204,679	0	0	0	0
Bond Funds	0	1,249,078	0	0	0	0
Total - Additional Funds Available	0	14,453,757	0	0	0	0
Total - All Funds	0	23,900,419	0	0	0	0
Library						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	6,658,903	0	0	0	0
023 Tuition Freeze	0	330,063	0	0	0	0
Total - General Fund	0	6,988,966	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	9,466,155	0	0	0	0
Bond Funds	0	48,164	0	0	0	0
Total - Additional Funds Available	0	9,514,319	0	0	0	0
Total - All Funds	0	16,503,285	0	0	0	0
Student Services						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	15,965,035	0	0	0	0
023 Tuition Freeze	0	791,342	0	0	0	0
Total - General Fund	0	16,756,377	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	24,940,197	0	0	0	0
Bond Funds	0	104,492	0	0	0	0
Total - Additional Funds Available	0	25,044,689	0	0	0	0
Total - All Funds	0	41,801,066	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	26,911,484	0	0	0	0
023 Tuition Freeze	0	1,333,927	0	0	0	0
Total - General Fund	0	28,245,411	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	38,099,743	0	0	0	0
Bond Funds	0	3,026,552	0	0	0	0
Total - Additional Funds Available	0	41,126,295	0	0	0	0
Total - All Funds	0	69,371,706	0	0	0	0
Physical Plant Operations and Operations						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
020 Operating Expenses	0	16,134,764	0	0	0	0
023 Tuition Freeze	0	799,756	0	0	0	0
Total - General Fund	0	16,934,520	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	41,813,687	0	0	0	0
Special Funds, Non-Appropriated	0	14,051,161	0	0	0	0
Bond Funds	0	4,073,149	0	0	0	0
Total - Additional Funds Available	0	59,937,997	0	0	0	0
Total - All Funds	0	76,872,517	0	0	0	0
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	24,193,193	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Auxiliary Enterprises						
Permanent Full-Time Positions GF	0	0	0	0	0	0
Additional Funds Available						
St University Operating & Tuition Fund	0	39,574,086	0	0	0	0
Connecticut State University Block Grant						
Permanent Full-Time Positions GF	0	0	2,253	2,210	2,288	2,245
General Fund						
020 Operating Expenses	128,713,976	0	129,164,877	128,725,829	132,723,356	133,725,042
023 Tuition Freeze	6,693,755	0	6,561,971	6,561,971	6,561,971	6,561,971
024 Waterbury-Based Degree Program	675,356	0	851,638	887,866	851,638	887,866
026 Research Grants	3,193,008	0	0	0	0	0
Total - General Fund	139,276,095	0	136,578,486	136,175,666	140,136,965	141,174,879
Federal Contributions						
College and University Affiliations Program	29,995	29,995	29,995	29,995	29,995	29,995
Pub/Indian Hsng-Drug Elimination	7,498	0	0	0	0	0
National Institute of Justice	59,037	0	0	0	0	0
Crime Victim Assistance	2,875	0	0	0	0	0
National Aeronautics & Space Adm	647	0	0	0	0	0
Mathematical and Physical Science	46,435	0	0	0	0	0
U.S Dept. of Justice- Prep / Young Offende	104,246	10,000	10,000	10,000	10,000	10,000
Biological Sciences	39,800	39,800	39,800	39,800	39,800	39,800
Teacher Technology Grant	396,816	367,080	367,080	367,080	367,080	367,080
Health Professions Partnership Initiatives	5,000	5,000	5,000	5,000	5,000	5,000
Supplemental Educ Opport Gts	996,301	1,096,819	1,175,000	1,200,000	1,175,000	1,200,000
Fulbright-Hays Group Project Abroad	27,003	0	0	0	0	0
College Work-Study Program	877,932	937,400	937,400	937,400	937,400	937,400
Perkins Loan Program	7,929	6,500	6,500	6,500	6,500	6,500
Upward Bound	506,563	454,273	454,273	454,273	454,273	454,273
Pell Grant Program	9,278,168	10,057,000	10,075,000	10,075,000	10,075,000	10,075,000
Improv of Postsecondary Educ	280,180	123,000	15,000	15,000	15,000	15,000
Drug Free Schools/Comm-Nat'l Gts	221,330	0	0	0	0	0
Bilingual Education Train Grants	214,867	161,552	161,552	161,552	161,552	161,552
Eisenhower Professional Development Program	6,528	0	0	0	0	0
Nurse Anesthetist Traineeship	7,338	7,338	7,338	7,338	7,338	7,338
Mental Health Research Grants	120,519	67,956	67,956	67,956	67,956	67,956
Professional Nurse Traineeships	15,000	15,000	15,000	15,000	15,000	15,000
Academic Research Enhancement	34,197	34,197	34,197	34,197	34,197	34,197
Population Research	8,004	0	0	0	0	0
HIV Care Formula Grants	8,571	0	0	0	0	0
Prevent & Treat Substance Abuse	130,772	0	0	0	0	0
Total - Federal Contributions	13,433,551	13,412,910	13,401,091	13,426,091	13,401,091	13,426,091
Additional Funds Available						
St University Operating & Tuition Fund	258,186,337	0	286,682,464	299,463,777	286,682,464	299,463,777
Special Funds, Non-Appropriated	9,696,021	0	14,444,594	14,849,043	14,444,594	14,849,043
Bond Funds	10,000,000	0	0	0	0	0
Total - Additional Funds Available	277,882,358	0	301,127,058	314,312,820	301,127,058	314,312,820
Total - All Funds	430,592,004	13,412,910	451,106,635	463,914,577	454,665,114	468,913,790
Agency Grand Total	430,592,004	451,772,076	451,106,635	463,914,577	454,665,114	468,913,790

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	2,369	138,530,290	2,369	138,530,290	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Current Expenses	5	7,371,760	12	14,331,980	0	0	0	0
Total - General Fund	5	7,371,760	12	14,331,980	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Tuition Freeze	0	-183,735	0	-372,615	0	0	0	0
Total - General Fund	0	-183,735	0	-372,615	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Operating Expenses	0	-1,072,993	0	-4,713,777	0	0	0	0
Total - General Fund	0	-1,072,993	0	-4,713,777	0	0	0	0
Limit Block Grant Increase - (B)								
-(Governor) Funds are removed to reflect a lower level of General Fund support.								
-(Committee) Funds are removed to reflect a lower level of General Fund support however support in FY 05 is increased over the Governor's level.								
Operating Expenses	-51	-3,255,531	-101	-6,548,340	0	0	0	2,523,277
Total - General Fund	-51	-3,255,531	-101	-6,548,340	0	0	0	2,523,277
Merge the Chancellor's Offices of the CTC and CSO to DHE - (B)								
-(Governor) Funds are removed to reflect the merger of the Chancellor's Offices of the Community Technical Colleges and Connecticut State University into the Department of Higher Education.								
-(Committee) No merger of central offices is recommended.								
Operating Expenses	-35	-3,608,479	-35	-2,525,936	35	3,608,479	35	2,525,936
Total - General Fund	-35	-3,608,479	-35	-2,525,936	35	3,608,479	35	2,525,936
Eliminate Funding Due to Transfer of Chancellor's Office - (B)								
-(Governor) Funds are removed to reflect savings achieved due to the consolidation of the Chancellor's Office.								
-(Committee) Same as Governor.								
Operating Expenses	-35	-1,202,826	-35	-2,525,936	0	0	0	0
Total - General Fund	-35	-1,202,826	-35	-2,525,936	0	0	0	0
Fund Student Financial Aid Database - (B)								
-(Committee) Funds totaling \$50,000 are removed and transferred to the Department of Higher Education for the development and operation of a student financial aid database.								
Operating Expenses	0	0	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	0	0	-50,000	0	-50,000
Budget Totals - GF	2,253	136,578,486	2,210	136,175,666	35	3,558,479	35	4,999,213

Judicial Selection Commission 1107

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	72,117	85,199	77,305	81,897	77,305	81,897		
002 Other Expenses	21,408	19,691	19,691	19,691	19,691	19,691		
005 Equipment	100	100	100	100	100	100		
Agency Total - General Fund	93,625	104,990	97,096	101,688	97,096	101,688		
Agency Total - Appropriated Funds	93,625	104,990	97,096	101,688	97,096	101,688		
Additional Funds Available								
Bond Funds	838	4,262	0	0	0	0		
Agency Grand Total	94,463	109,252	97,096	101,688	97,096	101,688		
BUDGET BY PROGRAM								
Judicial Selection Commission								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	72,117	85,199	77,305	81,897	77,305	81,897		
Other Expenses	21,408	19,691	19,691	19,691	19,691	19,691		
Equipment	100	100	100	100	100	100		
Total - General Fund	93,625	104,990	97,096	101,688	97,096	101,688		
Additional Funds Available								
Bond Funds	838	4,262	0	0	0	0		
Total - All Funds	94,463	109,252	97,096	101,688	97,096	101,688		
EQUIPMENT								
005 Equipment	100	100	100	100	100	100		
Agency Grand Total	94,463	109,252	97,096	101,688	97,096	101,688		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1	104,990	1	104,990	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-3,410	0	1,182	0	0	0	0
Other Expenses	0	1,529	0	2,068	0	0	0	0
Equipment	0	1,400	0	0	0	0	0	0
Total - General Fund	0	-481	0	3,250	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-493	0	-1,032	0	0	0	0
Total - General Fund	0	-493	0	-1,032	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Personal Services	0	-4,484	0	-4,484	0	0	0	0
Other Expenses	0	-1,036	0	-1,036	0	0	0	0
Total - General Fund	0	-5,520	0	-5,520	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,400	0	0	0	0	0	0
Total - General Fund	0	-1,400	0	0	0	0	0	0
Budget Totals - GF	1	97,096	1	101,688	0	0	0	0

Division of Criminal Justice 1504

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	526	526	505	507	505	507
Additional Funds Available						
Permanent Full-Time	31	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	34,347,924	36,486,001	36,003,430	36,783,805	36,003,430	36,783,805
002 Other Expenses	2,712,862	2,644,931	2,645,963	2,648,179	2,645,963	2,648,179
005 Equipment	622,500	362,603	1,000	1,000	1,000	1,000
02X Other Current Expenses	1,354,087	1,687,442	1,633,326	1,742,652	1,823,326	1,932,652
Agency Total - General Fund	39,037,373	41,180,977	40,283,719	41,175,636	40,473,719	41,365,636
Agency Total - Appropriated Funds	39,037,373	41,180,977	40,283,719	41,175,636	40,473,719	41,365,636
Additional Funds Available						
Special Funds, Non-Appropriated	381,359	0	0	0	0	0
Bond Funds	198,410	0	0	0	0	0
Private Contributions	1,366,542	1,406,797	1,405,999	1,341,854	1,405,999	1,341,854
Federal Contributions	1,486,276	1,628,672	1,315,612	773,896	1,315,612	773,896
Agency Grand Total	42,469,960	44,216,446	43,005,330	43,291,386	43,195,330	43,481,386
BUDGET BY PROGRAM						
Prosecution and Investigation- Post Arrest						
Permanent Full-Time Positions GF/OF	449/30	449/4	431/4	433/4	431/4	433/4
General Fund						
Personal Services	29,233,452	31,189,311	32,060,125	33,744,345	32,060,125	33,744,345
Other Expenses	1,584,978	1,540,125	1,530,848	1,532,595	1,530,848	1,532,595
Equipment	503,054	347,700	1,000	1,000	1,000	1,000
011 Forensic Sex Evidence Exams	222,275	316,593	316,593	316,593	506,593	506,593
015 Training and Education	32,451	41,124	42,673	43,704	42,673	43,704
016 Expert Witnesses	219,554	173,444	230,150	240,150	230,150	240,150
017 Medicaid Fraud Control	587,593	589,351	630,985	728,311	630,985	728,311
Total - General Fund	32,383,357	34,197,648	34,812,374	36,606,698	35,002,374	36,796,698
Federal Contributions						
JAI Block Grant	404,118	218,309	227,041	0	227,041	0
Drug Control & System Imprpr Gt	542,056	584,449	437,112	125,736	437,112	125,736
Violent Offender/Truth in Sentencing	276,240	480,090	499,294	519,265	499,294	519,265
Omnibus Crime Control and Safe Streets	82,174	0	0	0	0	0
Neighborhood Prosecution Program	54,764	40,000	40,000	10,000	40,000	10,000
Total - Federal Contributions	1,359,352	1,322,848	1,203,447	655,001	1,203,447	655,001
Additional Funds Available						
Special Funds, Non-Appropriated	381,359	0	0	0	0	0
Private Contributions	1,358,618	1,406,797	1,405,999	1,341,854	1,405,999	1,341,854
Total - Additional Funds Available	1,739,977	1,406,797	1,405,999	1,341,854	1,405,999	1,341,854
Total - All Funds	35,482,686	36,927,293	37,421,820	38,603,553	37,611,820	38,793,553
Appellate and Research						
Permanent Full-Time Positions GF	37	37	36	36	36	36
General Fund						
Personal Services	2,660,257	2,775,529	2,865,755	3,012,589	2,865,755	3,012,589
Other Expenses	243,683	235,733	234,329	234,616	234,329	234,616

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Equipment	8,500	0	0	0	0	0
015 Training and Education	4,154	5,266	5,464	5,597	5,464	5,597
Total - General Fund	2,916,594	3,016,528	3,105,548	3,252,802	3,105,548	3,252,802
Management and Support Services						
Permanent Full-Time Positions GF/OF	40/1	40/0	38/0	38/0	38/0	38/0
General Fund						
Personal Services	2,454,215	2,521,161	2,607,683	2,722,435	2,607,683	2,722,435
Other Expenses	884,201	869,073	880,786	880,968	880,786	880,968
Equipment	110,946	14,903	0	0	0	0
013 Witness Protection	244,438	514,663	372,913	372,913	372,913	372,913
015 Training and Education	26,272	33,295	34,548	35,384	34,548	35,384
016 Expert Witnesses	17,350	13,706	0	0	0	0
Total - General Fund	3,737,422	3,966,801	3,895,930	4,011,700	3,895,930	4,011,700
Federal Contributions						
JAI Block Grant	27,455	0	0	0	0	0
Drug Control & System Impr Gt	7,507	0	0	0	0	0
State and Community Highway Safety	91,930	106,824	112,165	118,895	112,165	118,895
Neighborhood Prosecution Program	32	199,000	0	0	0	0
Total - Federal Contributions	126,924	305,824	112,165	118,895	112,165	118,895
Additional Funds Available						
Bond Funds	198,410	0	0	0	0	0
Private Contributions	7,924	0	0	0	0	0
Total - Additional Funds Available	206,334	0	0	0	0	0
Total - All Funds	4,070,680	4,272,625	4,008,095	4,130,595	4,008,095	4,130,595
Personal Services Reductions						
General Fund						
Personal Services	0	0	-1,142,311	-2,288,970	-1,142,311	-2,288,970
Less: Turnover - Personal Services	0	0	-387,822	-406,594	-387,822	-406,594
EQUIPMENT						
005 Equipment	622,500	362,603	1,000	1,000	1,000	1,000
Agency Grand Total	42,469,960	44,216,446	43,005,330	43,291,386	43,195,330	43,481,386

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	526	41,180,977	526	41,180,977	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	1,823,971	0	3,663,733	0	0	0	0
Other Expenses	0	123,826	0	200,765	0	0	0	0
Equipment	0	42,877	0	17,877	0	0	0	0
Forensic Sex Evidence Exams	0	25,993	0	35,585	0	0	0	0
Witness Protection	0	-114,663	0	-103,463	0	0	0	0
Training and Education	0	6,541	0	8,956	0	0	0	0
Expert Witnesses	0	52,850	0	69,570	0	0	0	0
Medicaid Fraud Control	0	78,168	0	175,494	0	0	0	0
Total - General Fund	0	2,039,563	0	4,068,517	0	0	0	0

Provide Additional Funding for Forensic Sex Evidence Exams - (B)

In order to be eligible for federal funding through the Violence Against Women Act, states must certify that they will incur the, "full out-of-pocket costs," of forensic exams for victims of sexual assault. There is no uniform federal definition of sexual forensic exam. The current practice of the state of Connecticut is to pay for any and all costs up to \$300 so long as a sexual assault evidence collection kit has been

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

completed (required for adults), or a physical exam is conducted for the purposes of collecting evidence (in the case of children.) The average cost of tests taken pursuant to forensic sex evidence exams is \$1,200 for adults and \$500 for children.

-(Committee) Funding is provided to cover various costs related to forensic sex evidence exams, as specified in SB 873, AAC Sexual Assault Forensic Examinations, in excess of \$300.

Forensic Sex Evidence Exams	0	0	0	0	0	190,000	0	190,000
Total - General Fund	0	0	0	0	0	190,000	0	190,000

Pick up Expiring Federal Grants - Elder Abuse Unit - (B)

Federal funding through the Byrne Grant is due to expire on June 30, 2004, for the Elder Abuse Unit within the Division of Criminal Justice.

The Elder Abuse Unit consists of a prosecutor and inspector who perform outreach, education, investigation and prosecutorial activities aimed at identifying abused elders, securing their cooperation and successfully prosecuting criminals who have perpetrated crimes against them.

-(Governor) It is recommended to pick up expiring federal funds.

-(Committee) Same as Governor.

Personal Services	0	0	2	127,974	0	0	0	0
Other Expenses	0	0	0	2,216	0	0	0	0
Training and Education	0	0	0	2,000	0	0	0	0
Total - General Fund	0	0	2	132,190	0	0	0	0

Transfer from OPM - (B)

Federal funding through the Byrne Grant is due to expire at the end of this fiscal year for two programs that the Division of Criminal Justice administers.

Nuisance Abatement Program: two full-time attorneys prosecute neighborhood nuisances which contribute to criminal violations involving drug trafficking, gang violence, prostitution, obscenity and gambling.

Hartford Career Criminal Unit: consists of a prosecutor and inspector who prosecute persons with previous felony convictions for violent crimes against people such as robbery, assault, sexual assault and homicide.

-(Governor) It is recommended to transfer funds from the Drug Enforcement Program (state agency grants) account within OPM to the Division in order to provide continued funding for these programs. The Drug Enforcement Program has been used to support (\$ for overtime and equipment) the Statewide Narcotics Task Force, which is made up of local and state police and is charged with investigating large drug rings. It has also been used to fund state prosecutors who specialize in major drug trafficking cases. This transfer, in addition to other reductions, will result in the elimination of funding in that account.

-(Committee) Same as Governor.

Personal Services	4	280,643	4	280,643	0	0	0	0
Other Expenses	0	1,032	0	1,032	0	0	0	0
Training and Education	0	3,000	0	3,000	0	0	0	0
Total - General Fund	4	284,675	4	284,675	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-75,071	0	-152,010	0	0	0	0
Forensic Sex Evidence Exams	0	-9,331	0	-18,923	0	0	0	0
Witness Protection	0	0	0	-11,200	0	0	0	0
Training and Education	0	-2,348	0	-4,763	0	0	0	0
Expert Witnesses	0	-5,516	0	-12,236	0	0	0	0
Total - General Fund	0	-92,266	0	-199,132	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-48,755	0	-48,755	0	0	0	0
Equipment	0	-19,084	0	-19,084	0	0	0	0
Forensic Sex Evidence Exams	0	-16,662	0	-16,662	0	0	0	0
Witness Protection	0	-27,087	0	-27,087	0	0	0	0
Training and Education	0	-4,193	0	-4,193	0	0	0	0
Expert Witnesses	0	-9,850	0	-9,850	0	0	0	0
Medicaid Fraud Control	0	-31,018	0	-31,018	0	0	0	0
Total - General Fund	0	-156,649	0	-156,649	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-25	-1,444,874	-25	-1,485,576	0	0	0	0
Total - General Fund	-25	-1,444,874	-25	-1,485,576	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-160,000	0	-160,000	0	0	0	0
Total - General Fund	0	-160,000	0	-160,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.</p> <p>-(Governor) Funding is eliminated for unsettled collective bargaining contracts.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-982,311	0	-2,128,970	0	0	0	0
Total - General Fund	0	-982,311	0	-2,128,970	0	0	0	0
<p>Obtain Equipment through the Capital Equipment Purchase Fund - (B)</p> <p>-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-385,396	0	-360,396	0	0	0	0
Total - General Fund	0	-385,396	0	-360,396	0	0	0	0
Budget Totals - GF	505	40,283,719	507	41,175,636	0	190,000	0	190,000

Criminal Justice Commission 1505

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	544	1,136	1,136	1,136	1,136	1,136		
Agency Total - General Fund	544	1,136	1,136	1,136	1,136	1,136		
Agency Total - Appropriated Funds	544	1,136	1,136	1,136	1,136	1,136		
Agency Grand Total	544	1,136	1,136	1,136	1,136	1,136		
BUDGET BY PROGRAM								
Enhance the Operation of the Division of Criminal Justice								
General Fund								
Other Expenses	544	1,136	1,136	1,136	1,136	1,136		
Agency Grand Total	544	1,136	1,136	1,136	1,136	1,136		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	1,136	0	1,136	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	92	0	126	0	0	0	0
Total - General Fund	0	92	0	126	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-33	0	-67	0	0	0	0
Total - General Fund	0	-33	0	-67	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-59	0	-59	0	0	0	0
Total - General Fund	0	-59	0	-59	0	0	0	0
Budget Totals - GF	0	1,136	0	1,136	0	0	0	0

State Marshal Commission 1507

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	167,895	173,383	91,524	102,442	91,524	102,442		
002 Other Expenses	35,764	52,250	52,250	52,250	52,250	52,250		
005 Equipment	5,000	100	100	100	100	100		
Agency Total - General Fund	208,659	225,733	143,874	154,792	143,874	154,792		
Agency Total - Appropriated Funds	208,659	225,733	143,874	154,792	143,874	154,792		
Additional Funds Available								
Private Contributions	37,814	250,000	312,500	312,500	312,500	312,500		
Agency Grand Total	246,473	475,733	456,374	467,292	456,374	467,292		
BUDGET BY PROGRAM								
State Marshal Commission								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	167,895	173,383	91,524	102,442	91,524	102,442		
Other Expenses	35,764	52,250	52,250	52,250	52,250	52,250		
Equipment	5,000	100	100	100	100	100		
Total - General Fund	208,659	225,733	143,874	154,792	143,874	154,792		
Additional Funds Available								
Private Contributions	37,814	250,000	312,500	312,500	312,500	312,500		
Total - All Funds	246,473	475,733	456,374	467,292	456,374	467,292		
EQUIPMENT								
005 Equipment	5,000	100	100	100	100	100		
Agency Grand Total	246,473	475,733	456,374	467,292	456,374	467,292		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	225,733	4	225,733	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-19,359	0	-8,441	0	0	0	0
Other Expenses	0	4,290	0	5,874	0	0	0	0
Equipment	0	2,400	0	2,900	0	0	0	0
Total - General Fund	0	-12,669	0	333	0	0	0	0

Reduce Appropriation by Increasing State Marshal Annual Fee - (B)

CGS Section 63-m(b) requires state marshals to pay a \$250 annual fee. Revenue from this fee is deposited into the State Marshal account within the General Fund, which is used to pay a portion of the Commission's operating expenses. In FY 02 there

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

were 257 fee payments made. The State Marshal account is also funded by an additional \$5 fee imposed on anyone filing a civil action (except small claims) in Superior Court.

Revenue Source	FY 02 Revenues
State Marshal Annual fee	\$64,250
Civil Filing Additional fee	\$331,300
Total	\$395,550

-(Governor) It is recommended to reduce General Fund appropriations to the State Marshal Commission by \$62,500 in each year of the 2004-2005 Biennium. In order to compensate for this reduction, the governor recommends an increase in the annual fee that State Marshals must pay from \$250 to \$500.

-(Committee) Same as Governor.

Personal Services	0	-62,500	0	-62,500	0	0	0	0
Total - General Fund	0	-62,500	0	-62,500	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,540	0	-3,124	0	0	0	0
Total - General Fund	0	-1,540	0	-3,124	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-2,750	0	-2,750	0	0	0	0
Total - General Fund	0	-2,750	0	-2,750	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-2,400	0	-2,900	0	0	0	0
Total - General Fund	0	-2,400	0	-2,900	0	0	0	0

Budget Totals - GF	4	143,874	4	154,792	0	0	0	0
---------------------------	----------	----------------	----------	----------------	----------	----------	----------	----------

Office of Victim Advocate 2900

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	3	4	0	0	3	3		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	190,846	247,800	0	0	182,651	190,519		
002 Other Expenses	32,599	38,123	0	0	33,123	33,123		
005 Equipment	2,925	1,000	0	0	100	100		
Agency Total - General Fund	226,370	286,923	0	0	215,874	223,742		
Agency Total - Appropriated Funds	226,370	286,923	0	0	215,874	223,742		
Additional Funds Available								
Bond Funds	4,674	0	0	0	0	0		
Agency Grand Total	231,044	286,923	0	0	215,874	223,742		
BUDGET BY PROGRAM								
Office of Victim Advocate								
Permanent Full-Time Positions GF	3	4	0	0	3	3		
General Fund								
Personal Services	190,846	247,800	0	0	182,651	190,519		
Other Expenses	32,599	38,123	0	0	33,123	33,123		
Equipment	2,925	1,000	0	0	100	100		
Total - General Fund	226,370	286,923	0	0	215,874	223,742		
Additional Funds Available								
Bond Funds	4,674	0	0	0	0	0		
Total - All Funds	231,044	286,923	0	0	215,874	223,742		
EQUIPMENT								
005 Equipment	2,925	1,000	0	0	100	100		
Agency Grand Total	231,044	286,923	0	0	215,874	223,742		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4	286,923	4	286,923	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	14,747	0	28,953	0	0	0	0
Other Expenses	0	3,125	0	4,277	0	0	0	0
Equipment	0	2,000	0	500	0	0	0	0
Total - General Fund	0	19,872	0	33,730	0	0	0	0

Agency-wide Changes - (B)

This agency was established in 1998 to protect the legal rights of crime victims in Connecticut. It engages in individual case advocacy, advocating for systemic reforms regarding victims' rights and services, legal action, public education, and legislative advocacy. In FY 02 the agency investigated 225 cases, conducted 35 public forums and initiated legal action in 40 case.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) It is recommended to eliminate the agency including three filled positions. -(Committee) Three positions and associated funding for the agency is restored.</p>								
Personal Services	-3	-182,651	-3	-190,519	3	182,651	3	190,519
Other Expenses	0	-33,123	0	-33,123	0	33,123	0	33,123
Equipment	0	-100	0	-100	0	100	0	100
Total - General Fund	-3	-215,874	-3	-223,742	3	215,874	3	223,742

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.
 -(Committee) Same as Governor.

Other Expenses	0	-1,119	0	-2,271	0	0	0	0
Total - General Fund	0	-1,119	0	-2,271	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.
 -(Committee) Same as Governor.

Other Expenses	0	-2,006	0	-2,006	0	0	0	0
Total - General Fund	0	-2,006	0	-2,006	0	0	0	0

Reduce Other Expenses - (B)

-(Governor) It is recommended to reduce funding in order to effect economies.
 -(Committee) Same as Governor.

Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	0	-5,000	0	-5,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).
 -(Committee) Same as Governor.

Equipment	0	-2,900	0	-1,400	0	0	0	0
Total - General Fund	0	-2,900	0	-1,400	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.
 -(Committee) Same as Governor.

Personal Services	-1	-74,110	-1	-74,110	0	0	0	0
Total - General Fund	-1	-74,110	-1	-74,110	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government. -(Governor) Funding is eliminated for unsettled collective bargaining contracts. -(Committee) Same as Governor.								
Personal Services	0	-5,786	0	-12,124	0	0	0	0
Total - General Fund	0	-5,786	0	-12,124	0	0	0	0
Budget Totals - GF	0	0	0	0	3	215,874	3	223,742

Department of Correction 8000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	6,940	7,082	7,010	7,010	6,932	6,932
Others Equated to Full-Time	69	71	71	71	71	71
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	326,609,522	347,186,031	352,161,771	354,179,848	346,924,723	348,838,878
002 Other Expenses	64,747,832	64,969,459	67,375,721	68,686,145	66,061,368	67,371,792
005 Equipment	289,161	217,295	85,176	57,164	85,176	57,164
02X Other Current Expenses	102,685,908	107,263,969	135,428,257	145,048,297	140,428,257	150,048,297
6XX Grant Payments - Other than Towns	19,041,615	17,977,752	21,752,172	21,902,957	18,240,358	18,365,001
Agency Total - General Fund	513,374,038	537,614,506	576,803,097	589,874,411	571,739,882	584,681,132
Agency Total - Appropriated Funds	513,374,038	537,614,506	576,803,097	589,874,411	571,739,882	584,681,132
Additional Funds Available						
Special Funds, Non-Appropriated	6,348,440	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Bond Funds	9,202,143	0	0	0	0	0
Private Contributions	1,278,396	1,017,687	725,000	725,000	725,000	725,000
Federal Contributions	3,372,055	2,902,629	1,731,895	1,300,000	1,731,895	1,300,000
Agency Grand Total	533,575,072	543,534,822	581,259,992	593,899,411	576,196,777	588,706,132
BUDGET BY PROGRAM						
Care and Custody						
Permanent Full-Time Positions GF	6,792	6,934	6,871	6,871	6,793	6,793
General Fund						
Personal Services	316,202,488	336,588,805	362,965,593	375,610,921	357,728,545	370,269,951
Other Expenses	62,987,902	63,319,483	65,654,406	66,962,440	64,340,053	65,648,087
Equipment	156,382	117,517	85,176	57,164	85,176	57,164
011 Out of State Beds	11,937,723	12,305,406	33,072,602	36,752,665	33,072,602	36,752,665
012 Prison Overcrowding	0	0	0	0	5,000,000	5,000,000
032 Stress Management	28,703	0	100,000	0	100,000	0
039 Workers' Compensation Claims	19,038,742	21,638,655	25,279,484	27,489,315	25,279,484	27,489,315
040 Inmate Medical Services	71,680,740	73,319,908	76,976,171	80,806,317	76,976,171	80,806,317
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged Inmates	6,750	42,750	8,750	8,750	8,750	8,750
Legal Services to Prisoners	780,300	768,595	768,595	768,595	768,595	768,595
Community Support Services	0	0	0	0	-3,511,814	-3,537,956
Total - General Fund	482,819,730	508,101,119	564,910,777	588,456,167	559,847,562	583,262,888
Federal Contributions						
National Institute of Justice	64,990	10,000	0	0	0	0
Drug Control & System Impr Gt	137,481	87,956	0	0	0	0
Violent Offender/Truth in Sentencing	167,125	500,000	500,000	500,000	500,000	500,000
Justice Assistance Grants	723,378	189,914	250,000	250,000	250,000	250,000
Bulletproof Vest Partnership	3,592	0	0	0	0	0
Adult Ed-State Administered Pgm	70,936	180,648	0	0	0	0
Neglected & Delinquent Children	965,603	758,698	471,802	250,000	471,802	250,000
Voc Educ-Basic Grants to States	481,559	441,742	191,093	150,000	191,093	150,000
Fed/St/Loc Partnerships-Ed Impr	22,224	8,956	0	0	0	0
Eisenhower Professional Development Program	7,255	2,803	0	0	0	0
Grants Incarcerated Youth Offend	191,958	347,884	319,000	150,000	319,000	150,000
Tuberculosis Control Program	175,056	614	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
AIDS Activity	29,323	677	0	0	0	0		
HIV Prevention Activities-	331,575	292,069	0	0	0	0		
Tuberculosis Demonstration Res	0	55,668	0	0	0	0		
Capacity Expansion Program	0	25,000	0	0	0	0		
Total - Federal Contributions	3,372,055	2,902,629	1,731,895	1,300,000	1,731,895	1,300,000		
Additional Funds Available								
Special Funds, Non-Appropriated	6,348,440	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
Bond Funds	9,202,143	0	0	0	0	0		
Private Contributions	1,278,396	1,017,687	725,000	725,000	725,000	725,000		
Total - Additional Funds Available	16,828,979	3,017,687	2,725,000	2,725,000	2,725,000	2,725,000		
Total - All Funds	503,020,764	514,021,435	569,367,672	592,481,167	564,304,457	587,287,888		
Community Services								
Permanent Full-Time Positions GF	59	59	88	88	88	88		
General Fund								
Personal Services	3,945,235	4,091,595	4,649,340	4,805,629	4,649,340	4,805,629		
Other Expenses	1,005,995	989,502	1,032,278	1,033,679	1,032,278	1,033,679		
Grant Payments - Other Than Towns								
Volunteer Services	192,620	170,758	170,758	170,758	170,758	170,758		
Community Residential Services	16,670,061	15,730,753	0	0	0	0		
Community Non-Residential Services	1,391,884	1,264,896	0	0	0	0		
Community Support Services	0	0	20,804,069	20,954,854	20,804,069	20,954,854		
Total - General Fund	23,205,795	22,247,504	26,656,445	26,964,920	26,656,445	26,964,920		
Management Services								
Permanent Full-Time Positions GF	89	89	51	51	51	51		
General Fund								
Personal Services	6,461,799	6,505,631	6,351,540	6,589,449	6,351,540	6,589,449		
Other Expenses	753,935	660,474	689,037	690,026	689,037	690,026		
Equipment	132,779	99,778	0	0	0	0		
Total - General Fund	7,348,513	7,265,883	7,040,577	7,279,475	7,040,577	7,279,475		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-5,570,693	-16,592,142	-5,570,693	-16,592,142		
Less: Turnover - Personal Services	0	0	-16,234,009	-16,234,009	-16,234,009	-16,234,009		
GRANT PAYMENTS - OTHER THAN TOWNS								
(Recap)								
601 Aid to Paroled and Discharged Inmates	6,750	42,750	8,750	8,750	8,750	8,750		
604 Legal Services to Prisoners	780,300	768,595	768,595	768,595	768,595	768,595		
608 Volunteer Services	192,620	170,758	170,758	170,758	170,758	170,758		
611 Community Residential Services	16,670,061	15,730,753	0	0	0	0		
612 Community Non-Residential Services	1,391,884	1,264,896	0	0	0	0		
613 Community Support Services	0	0	20,804,069	20,954,854	17,292,255	17,416,898		
EQUIPMENT								
005 Equipment	289,161	217,295	85,176	57,164	85,176	57,164		
Agency Grand Total	533,575,072	543,534,822	581,259,992	593,899,411	576,196,777	588,706,132		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	7,082	537,614,506	7,082	537,614,506	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	25,406,505	0	42,519,874	0	0	0	0
Other Expenses	0	3,701,421	0	6,572,939	0	0	0	0
Equipment	0	1,980,607	0	1,962,550	0	0	0	0
Out of State Beds	0	-231,024	0	-27,751	0	0	0	0
Stress Management	0	100,000	0	0	0	0	0	0
Workers' Compensation Claims	0	2,018,110	0	4,227,941	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inmate Medical Services	0	3,865,195	0	4,910,846	0	0	0	0
Aid to Paroled and Discharged Inmates	0	378	0	767	0	0	0	0
Legal Services to Prisoners	0	21,521	0	43,644	0	0	0	0
Volunteer Services	0	5,312	0	10,774	0	0	0	0
Community Residential Services	0	491,952	0	997,678	0	0	0	0
Community Non-Residential Services	0	41,617	0	84,399	0	0	0	0
Total - General Fund	0	37,401,594	0	61,303,661	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is proposed that inflationary increases initially included in the department's current services be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,879,846	0	-3,898,155	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-378	0	-767	0	0	0	0
Legal Services to Prisoners	0	-21,521	0	-43,644	0	0	0	0
Volunteer Services	0	-5,312	0	-10,774	0	0	0	0
Community Residential Services	0	-491,952	0	-997,678	0	0	0	0
Community Non-Residential Services	0	-41,617	0	-84,399	0	0	0	0
Total - General Fund	0	-2,440,626	0	-5,035,417	0	0	0	0

Annualized Suffield Expansion - (B)

-(Governor) It is recommended that inmate medical services costs associated with the 600-bed expansion of MacDougal Correctional Institution in Suffield be annualized.

-(Committee) Same as Governor.

Inmate Medical Services	0	683,487	0	683,487	0	0	0	0
Total - General Fund	0	683,487	0	683,487	0	0	0	0

Adjust for Overtime - (B)

-(Governor) It is recommended that additional funding be provided for overtime cost. In FY 03, estimated expenditures for overtime are almost \$37 million.

-(Committee) Same as Governor.

Personal Services	0	6,878,220	0	6,878,220	0	0	0	0
Total - General Fund	0	6,878,220	0	6,878,220	0	0	0	0

Provide Funding for Increased Population - (B)

-(Governor) It is recommended that additional funding be provided for increased population. OPM's Criminal Justice Planning Division projects the total inmate supervised population to be 22,067 by 7/04 and 22,692 by 7/05.

-(Committee) Same as Governor.

Other Expenses	0	997,071	0	2,000,565	0	0	0	0
Workers' Compensation Claims	0	1,622,719	0	1,622,719	0	0	0	0
Inmate Medical Services	0	3,353,903	0	6,833,976	0	0	0	0
Community Non-Residential Services	0	73,649	0	73,649	0	0	0	0
Total - General Fund	0	6,047,342	0	10,530,909	0	0	0	0

Annualize Private Provider Increases - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) It is recommended that private provider increases be annualized.

-(Committee) Same as Governor.

Community Residential Services	0	91,088	0	91,088	0	0	0	0
Community Non-Residential Services	0	7,226	0	7,226	0	0	0	0
Total - General Fund	0	98,314	0	98,314	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restore Various FY 03 Allotment Recisions - (B)

-(Governor) It is recommended that FY 03 reductions be restored.

-(Committee) Same as Governor.

Other Expenses	0	2,000,000	0	2,000,000	0	0	0	0
Aid to Paroled and Discharged Inmates	0	4,750	0	4,750	0	0	0	0
Volunteer Services	0	18,973	0	18,973	0	0	0	0
Community Residential Services	0	1,747,861	0	1,747,861	0	0	0	0
Community Non-Residential Services	0	140,544	0	140,544	0	0	0	0
Total - General Fund	0	3,912,128	0	3,912,128	0	0	0	0

Provide Funding for Somers Prison Expansion - (B)

-(Governor) It is recommended that funding be provided to expand Somers Correctional Institution by 720 beds.

-(Committee) Same as Governor.

Personal Services	0	0	174	4,697,454	0	0	0	0
Other Expenses	0	0	0	592,911	0	0	0	0
Equipment	0	0	0	123,000	0	0	0	0
Workers' Compensation Claims	0	0	0	381,420	0	0	0	0
Total - General Fund	0	0	174	5,794,785	0	0	0	0

Adjust Aid to Discharged Offenders to Actual Usage - (B)

-(Governor) It is recommended that this account be adjusted to reflect actual use.

-(Committee) Same as Governor.

Aid to Paroled and Discharged Inmates	0	-34,000	0	-34,000	0	0	0	0
Total - General Fund	0	-34,000	0	-34,000	0	0	0	0

Convert Durational Positions to Full-time - (B)

-(Governor) It is recommended that durational positions associated with the Community Enforcement Pilot Program be converted to full time positions. These staff provide supervision for offenders in the community.

-(Committee) Same as Governor.

Personal Services	29	0	29	0	0	0	0	0
Total - General Fund	29	0	29	0	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's recision authority. In response to the projected FY 03 deficit, the governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.

-(Committee) Same as Governor.

Other Expenses	0	-2,000,000	0	-2,000,000	0	0	0	0
Inmate Medical Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-4,750	0	-4,750	0	0	0	0
Volunteer Services	0	-18,973	0	-18,973	0	0	0	0
Community Residential Services	0	-1,747,861	0	-1,747,861	0	0	0	0
Community Non-Residential Services	0	-140,544	0	-140,544	0	0	0	0
Total - General Fund	0	-5,912,128	0	-5,912,128	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-2,112,726	0	-2,122,681	0	0	0	0
Total - General Fund	0	-2,112,726	0	-2,122,681	0	0	0	0
Merge Community Program Funding - (B)								
-(Governor) It is recommended that funding for residential and non-residential services be merged into a single account for greater efficiency.								
-(Committee) Same as Governor.								
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-179	-8,382,014	-179	-8,505,405	0	0	0	0
Total - General Fund	-179	-8,382,014	-179	-8,505,405	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-1,436,139	0	-1,479,225	0	0	0	0
Total - General Fund	0	-1,436,139	0	-1,479,225	0	0	0	0
Transfer Board of Pardons to DOC - (B)								
-(Governor) It is recommended that the Board of Pardons be merged into the Department of Correction.								
-(Committee) Same as Governor.								
Other Expenses	0	37,434	0	37,434	0	0	0	0
Total - General Fund	0	37,434	0	37,434	0	0	0	0
Send 1,000 Inmates Out of State to Achieve Savings - (B)								
-(Governor) It is recommended that 1,000 additional inmates be sent out of state to achieve savings. There are currently 500 Connecticut inmates in Virginia. There is an almost \$20 difference in the average inmate cost per day.								
-(Committee) An equivalent amount of savings is to be achieved through the Building Bridges Project.								
Personal Services	0	-18,593,326	-174	-27,345,154	0	0	0	0
Other Expenses	0	-1,764,171	0	-2,903,361	0	0	0	0
Equipment	0	0	0	-123,000	0	0	0	0
Out of State Beds	0	18,751,898	0	21,151,690	0	0	0	0
Total - General Fund	0	-1,605,599	-174	-9,219,825	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Board of Parole to DOC - (B)								
-(Governor) It is recommended that the Board of Parole be merged into the Department of Correction. This transfer represents a savings of \$229,510 in FY 04 and \$238,659 in FY 05. In addition, 4 positions would be eliminated.								
-(Committee) It is recommended that the Board of Parole remain a separate agency.								
Personal Services	78	5,237,048	78	5,340,970	-78	-5,237,048	-78	-5,340,970
Other Expenses	0	1,314,353	0	1,314,353	0	-1,314,353	0	-1,314,353
Community Support Services	0	3,511,814	0	3,537,956	0	-3,511,814	0	-3,537,956
Total - General Fund	78	10,063,215	78	10,193,279	-78	-10,063,215	-78	-10,193,279
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-4,134,554	0	-15,112,917	0	0	0	0
Total - General Fund	0	-4,134,554	0	-15,112,917	0	0	0	0
Increase Private Provider Rates - (B)								
The Governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.								
-(Governor) Funding, in the amount of \$124,643 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$124,643 (for a cumulative total of \$249,286) is recommended in FY 05 to reflect the annualized amount of this increase.								
-(Committee) Same as Governor.								
Community Residential Services	0	114,871	0	229,742	0	0	0	0
Community Non-Residential Services	0	9,772	0	19,544	0	0	0	0
Total - General Fund	0	124,643	0	249,286	0	0	0	0
Provide Funding for Prison Overcrowding - (B)								
-(Committee) It is recommended that funding be provided for the Justice Reinvestment "Building Bridges" project.								
Prison Overcrowding	0	0	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	0	0	5,000,000	0	5,000,000
Budget Totals - GF	7,010	576,803,097	7,010	589,874,411	-78	-5,063,215	-78	-5,193,279

Board of Pardons 8090

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	29,619	32,434	0	0	0	0		
005 Equipment	0	100	0	0	0	0		
Agency Total - General Fund	29,619	32,534	0	0	0	0		
Agency Total - Appropriated Funds	29,619	32,534	0	0	0	0		
Agency Grand Total	29,619	32,534	0	0	0	0		
BUDGET BY PROGRAM								
Board of Pardons								
General Fund								
Other Expenses	29,619	32,434	0	0	0	0		
Equipment	0	100	0	0	0	0		
Total - General Fund	29,619	32,534	0	0	0	0		
EQUIPMENT								
005 Equipment	0	100	0	0	0	0		
Agency Grand Total	29,619	32,534	0	0	0	0		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	32,534	0	32,534	0	0	0	0
Inflation And Non-Program Changes - (B)								
Other Expenses	0	7,663	0	8,786	0	0	0	0
Total - General Fund	0	7,663	0	8,786	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is proposed that inflationary increases initially included in the department's current services be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-956	0	-2,079	0	0	0	0
Total - General Fund	0	-956	0	-2,079	0	0	0	0
Annualize FY 03 Reductions - (B)								
-(Governor) It is recommended that FY 03 reductions be annualized.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,707	0	-1,707	0	0	0	0
Total - General Fund	0	-1,707	0	-1,707	0	0	0	0
Transfer Board of Pardons - (B)								
-(Governor) It is recommended that the Board of Pardons be merged with the Department of Correction.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-37,434	0	-37,434	0	0	0	0
Equipment	0	-100	0	-100	0	0	0	0
Total - General Fund	0	-37,534	0	-37,534	0	0	0	0
Budget Totals - GF	0	0	0	0	0	0	0	0

Board of Parole 8091

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	83	86	0	0	78	78
Others Equated to Full-Time	14	6	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,655,074	5,313,380	0	0	5,237,048	5,340,970
002 Other Expenses	1,172,923	1,308,853	0	0	1,314,353	1,314,353
005 Equipment	17,400	23,664	0	0	100	100
6XX Grant Payments - Other than Towns	3,733,782	3,485,672	0	0	3,511,814	3,537,956
Agency Total - General Fund	9,579,179	10,131,569	0	0	10,063,315	10,193,379
Agency Total - Appropriated Funds	9,579,179	10,131,569	0	0	10,063,315	10,193,379
Additional Funds Available						
Bond Funds	70,023	67,612	0	0	67,612	67,612
Private Contributions	104,467	104,910	0	0	104,467	104,910
Federal Contributions	320,894	318,901	0	0	314,729	314,729
Agency Grand Total	10,074,563	10,622,992	0	0	10,550,123	10,680,630
BUDGET BY PROGRAM						
Board of Parole						
Permanent Full-Time Positions GF	83	86	0	0	78	78
General Fund						
Personal Services	4,655,074	5,313,380	0	0	5,237,048	5,340,970
Other Expenses	1,172,923	1,308,853	0	0	1,314,353	1,314,353
Equipment	17,400	23,664	0	0	100	100
Grant Payments - Other Than Towns						
Community Residential Services	1,866,406	1,753,930	0	0	0	0
Community Non-Residential Services	1,867,376	1,731,742	0	0	0	0
Community Support Services	0	0	0	0	3,511,814	3,537,956
Total - General Fund	9,579,179	10,131,569	0	0	10,063,315	10,193,379
Federal Contributions						
Drug Control & System Imprpr Gt	313,401	314,729	0	0	314,729	314,729
Other Federal Assistance	7,493	4,172	0	0	0	0
Total - Federal Contributions	320,894	318,901	0	0	314,729	314,729
Additional Funds Available						
Bond Funds	70,023	67,612	0	0	67,612	67,612
Private Contributions	104,467	104,910	0	0	104,467	104,910
Total - Additional Funds Available	174,490	172,522	0	0	172,079	172,522
Total - All Funds	10,074,563	10,622,992	0	0	10,550,123	10,680,630
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
611 Community Residential Services	1,866,406	1,753,930	0	0	0	0
612 Community Non-Residential Services	1,867,376	1,731,742	0	0	0	0
613 Community Support Services	0	0	0	0	3,511,814	3,537,956
EQUIPMENT						
005 Equipment	17,400	23,664	0	0	100	100
Agency Grand Total	10,074,563	10,622,992	0	0	10,550,123	10,680,630

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	86	10,131,569	86	10,131,569	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	583,673	0	932,212	0	0	0	0
Other Expenses	0	41,129	0	77,721	0	0	0	0
Equipment	0	-7,998	0	-7,998	0	0	0	0
Community Residential Services	0	54,567	0	110,662	0	0	0	0
Community Non-Residential Services	0	53,876	0	109,261	0	0	0	0
Total - General Fund	0	725,247	0	1,221,858	0	0	0	0

Restore Funding for FY 03 Reduction - (B)

-(Governor) It is recommended that FY 03 reductions be restored.

-(Committee) Same as Governor.

Personal Services	0	17,918	0	17,918	0	0	0	0
Other Expenses	0	24,127	0	24,127	0	0	0	0
Equipment	0	1,245	0	1,245	0	0	0	0
Community Residential Services	0	194,881	0	194,881	0	0	0	0
Community Non-Residential Services	0	192,415	0	192,415	0	0	0	0
Total - General Fund	0	430,586	0	430,586	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-35,629	0	-72,221	0	0	0	0
Community Residential Services	0	-54,567	0	-110,662	0	0	0	0
Community Non-Residential Services	0	-53,876	0	-109,261	0	0	0	0
Total - General Fund	0	-144,072	0	-292,144	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions

-(Committee) Same as Governor.

Other Expenses	0	-24,127	0	-24,127	0	0	0	0
Equipment	0	-1,245	0	-1,245	0	0	0	0
Community Residential Services	0	-194,881	0	-194,881	0	0	0	0
Community Non-Residential Services	0	-192,415	0	-192,415	0	0	0	0
Total - General Fund	0	-412,668	0	-412,668	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-15,566	0	-15,566	0	0	0	0
Total - General Fund	0	-15,566	0	-15,566	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-5	-205,376	-5	-206,729	0	0	0	0
Total - General Fund	-5	-205,376	-5	-206,729	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-197,899	0	-209,353	0	0	0	0
Total - General Fund	0	-197,899	0	-209,353	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-45,238	0	-267,899	0	0	0	0
Total - General Fund	0	-45,238	0	-267,899	0	0	0	0
Enhance Support for Private Providers - (B)								
The Governor proposes a 1.5% cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.								
-(Governor) Funding in the amount of \$26,142 in FY 04 is recommended to reflect granting a 1.5% cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$25,142 (for a cumulative total of \$52,284) is recommended in FY 05 to reflect the annualized amount of this increase.								
-(Committee) Same as Governor.								
Community Residential Services	0	13,154	0	26,368	0	0	0	0
Community Non-Residential Services	0	12,988	0	25,916	0	0	0	0
Total - General Fund	0	26,142	0	52,284	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Board of Parole to DOC - (B)								
-(Governor) It is recommended that the Board of Parole be merged into the Department of Correction. This transfer represents a savings of \$229,510 in FY 04 and \$238,659 in FY 05. In addition, 4 positions would be eliminated.								
-(Committee) It is recommended that the Board of Parole not be merged into DOC and that personal services savings be achieved to effect economies.								
Personal Services	-81	-5,466,458	-81	-5,579,529	78	5,237,048	78	5,340,970
Other Expenses	0	-1,314,353	0	-1,314,353	0	1,314,353	0	1,314,353
Equipment	0	-100	0	-100	0	100	0	100
Community Residential Services	0	-1,767,084	0	-1,780,238	0	0	0	0
Community Non-Residential Services	0	-1,744,730	0	-1,757,718	0	0	0	0
Community Support Services	0	0	0	0	0	3,511,814	0	3,537,956
Total - General Fund	-81	-10,292,725	-81	-10,431,938	78	10,063,315	78	10,193,379
Bond Funds	0	-67,612	0	-67,612	0	67,612	0	67,612
Total - Bond Funds	0	-67,612	0	-67,612	0	67,612	0	67,612
Private Contributions	0	-104,467	0	-104,910	0	104,467	0	104,910
Total - Private Contributions	0	-104,467	0	-104,910	0	104,467	0	104,910
Drug Control & System Imprpr Gt	0	-314,729	0	-314,729	0	314,729	0	314,729
Total - Drug Control & System Imprpr Gt	0	-314,729	0	-314,729	0	314,729	0	314,729
Budget Totals - GF	0	0	0	0	78	10,063,315	78	10,193,379
Budget Totals - OF	0	-486,808	0	-487,251	0	486,808	0	487,251

County Sheriffs 8200

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	2	7	0	0	0	0		
Agency Total - General Fund	2	7	0	0	0	0		
Agency Total - Appropriated Funds	2	7	0	0	0	0		
Agency Grand Total	2	7	0	0	0	0		
BUDGET BY PROGRAM								
Courthouse Security								
General Fund								
Personal Services	2	7	0	0	0	0		
Agency Grand Total	2	7	0	0	0	0		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	7	0	7	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	-7	0	-7	0	0	0	0
Total - General Fund	0	-7	0	-7	0	0	0	0
Budget Totals - GF	0	0	0	0	0	0	0	0

Judicial Department 9001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,083	4,005	4,012	4,061	4,020	4,098
Others Equated to Full-Time	157	157	157	157	157	157
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	197,510,655	234,274,517	236,177,930	241,547,494	236,604,997	241,907,684
002 Other Expenses	55,594,310	58,850,598	64,407,843	70,515,140	64,051,609	69,015,640
005 Equipment	2,580,915	1,987,363	1,698,000	2,188,000	1,698,000	2,188,000
02X Other Current Expenses	88,080,678	53,668,810	55,168,923	55,935,583	55,168,923	55,935,583
Agency Total - General Fund	343,766,558	348,781,288	357,452,696	370,186,217	357,523,529	369,046,907
Criminal Injuries Compensation Fund						
02X Other Current Expenses	1,403,730	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Agency Total - Criminal Injuries Compensation Fund	1,403,730	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Agency Total - Appropriated Funds	345,170,288	350,206,288	358,877,696	371,611,217	358,948,529	370,471,907
Additional Funds Available						
Special Funds, Non-Appropriated	110,026,177	111,185,667	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	651,128	141,225	0	0	0	0
Private Contributions	6,317,045	5,219,589	4,955,672	4,955,672	4,955,672	4,955,672
Federal Contributions	9,874,819	7,673,348	7,673,348	7,673,348	7,673,348	7,673,348
Agency Grand Total	472,039,457	474,426,117	473,803,564	486,537,085	473,874,397	485,397,775
BUDGET BY PROGRAM						
Office of the Chief Court Administrator						
Permanent Full-Time Positions GF	100	100	101	101	101	101
General Fund						
Personal Services	5,870,523	6,656,375	6,842,420	7,234,154	6,829,487	5,744,344
Other Expenses	2,283,033	2,400,693	3,800,263	4,636,202	3,444,029	3,136,702
Equipment	84,453	58,181	84,256	54,583	84,256	54,583
019 Probate Court	500,000	0	0	0	0	0
021 Sheriffs Transition Account	1,205,828	0	0	0	0	0
Total - General Fund	9,943,837	9,115,249	10,726,939	11,924,939	10,357,772	8,935,629
Federal Contributions						
Drug Control & System Imprpr Gt	1,173	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	106,501,969	106,150,732	102,296,848	102,296,848	102,296,848	102,296,848
Bond Funds	1,904	0	0	0	0	0
Private Contributions	5,480	0	0	0	0	0
Total - Additional Funds Available	106,509,353	106,150,732	102,296,848	102,296,848	102,296,848	102,296,848
Total - All Funds	116,454,363	115,265,981	113,023,787	114,221,787	112,654,620	111,232,477
Supreme and Appellate Courts						
Permanent Full-Time Positions GF	114	114	114	114	114	114
General Fund						
Personal Services	10,459,936	9,394,294	9,829,132	10,224,852	9,829,132	10,224,852
Other Expenses	778,516	818,638	942,671	910,107	942,671	910,107
Equipment	105,149	125,000	47,292	69,791	47,292	69,791
Total - General Fund	11,343,601	10,337,932	10,819,095	11,204,750	10,819,095	11,204,750

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	61,776	15,993	0	0	0	0
Bond Funds	0	15,993	0	0	0	0
Total - Additional Funds Available	61,776	31,986	0	0	0	0
Total - All Funds	11,405,377	10,369,918	10,819,095	11,204,750	10,819,095	11,204,750
Court Operations - Courts						
Permanent Full-Time Positions GF	1,380	1,380	1,380	1,380	1,380	1,380
General Fund						
Personal Services	86,040,581	93,666,013	103,053,328	107,032,818	103,053,328	107,032,818
Other Expenses	32,411,462	33,048,022	33,771,787	36,643,838	33,771,787	36,643,838
Equipment	1,724,640	1,479,754	894,701	1,497,756	894,701	1,497,756
022 Truancy Services	34,267	0	0	0	0	0
Total - General Fund	120,210,950	128,193,789	137,719,816	145,174,412	137,719,816	145,174,412
Federal Contributions						
JAI Block Grant	686	0	0	0	0	0
Natl Crime History Improvement	179,344	95,490	95,490	95,490	95,490	95,490
Crime Victim Compensation	1,760	0	0	0	0	0
Drug Control & System Impr Gt	1,004,180	235,947	235,947	235,947	235,947	235,947
Drug Control & System Improvemnt	4,466	220,534	220,534	220,534	220,534	220,534
Omnibus Crime Control and Safe Streets	29,435	0	0	0	0	0
Omnibus Crime Control and Safe Streets	110,218	0	0	0	0	0
State Court Improvement Grant	89,782	326,565	326,565	326,565	326,565	326,565
Total - Federal Contributions	1,419,871	878,536	878,536	878,536	878,536	878,536
Additional Funds Available						
Special Funds, Non-Appropriated	1,936,974	2,626,338	0	0	0	0
Bond Funds	310,457	29,748	0	0	0	0
Private Contributions	1,779,460	1,695,551	1,439,134	1,439,134	1,439,134	1,439,134
Total - Additional Funds Available	4,026,891	4,351,637	1,439,134	1,439,134	1,439,134	1,439,134
Total - All Funds	125,657,712	133,423,962	140,037,486	147,492,082	140,037,486	147,492,082
Court Operations - Support Enforcement						
Permanent Full-Time Positions GF	265	265	265	265	265	265
General Fund						
Personal Services	13,538,099	14,893,440	15,175,737	15,890,093	15,175,737	15,890,093
Other Expenses	1,617,752	1,701,123	2,274,186	2,287,399	2,274,186	2,287,399
Equipment	27,001	24,428	27,669	43,202	27,669	43,202
Total - General Fund	15,182,852	16,618,991	17,477,592	18,220,694	17,477,592	18,220,694
Additional Funds Available						
Private Contributions	9,000	0	0	0	0	0
Total - All Funds	15,191,852	16,618,991	17,477,592	18,220,694	17,477,592	18,220,694
Court Operations - Victim Services						
Permanent Full-Time Positions GF	34	34	34	34	34	34
General Fund						
Personal Services	2,277,169	2,180,252	2,249,570	2,379,492	2,249,570	2,379,492
Other Expenses	1,265,744	1,330,949	1,283,010	1,303,887	1,283,010	1,303,887
Equipment	0	0	16,362	21,518	16,362	21,518
Total - General Fund	3,542,913	3,511,201	3,548,942	3,704,897	3,548,942	3,704,897
Criminal Injuries Compensation Fund						
011 Criminal Injuries Compensation	1,403,730	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Contributions						
Crime Victim Assistance	3,320,585	3,701,387	3,701,387	3,701,387	3,701,387	3,701,387
Crime Victim Compensation	791,574	961,984	961,984	961,984	961,984	961,984
Grants to Encourage Arrest Policies	39,714	24,183	24,183	24,183	24,183	24,183
Omnibus Crime Control and Safe Streets	114,516	0	0	0	0	0
Comp Approach Sex Offender Mgmt	18,996	0	0	0	0	0
Total - Federal Contributions	4,285,385	4,687,554	4,687,554	4,687,554	4,687,554	4,687,554
Additional Funds Available						
Bond Funds	5,802	0	0	0	0	0
Private Contributions	53,347	0	0	0	0	0
Total - Additional Funds Available	59,149	0	0	0	0	0
Total - All Funds	9,291,177	9,623,755	9,661,496	9,817,451	9,661,496	9,817,451

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Court Operations - Judicial Marshals						
Permanent Full-Time Positions GF	0	863	863	863	863	863
General Fund						
Personal Services	1,976,050	28,984,042	33,774,029	35,753,303	33,774,029	35,753,303
Other Expenses	0	1,476,000	1,400,306	1,424,432	1,400,306	1,424,432
Equipment	0	0	50,540	69,391	50,540	69,391
021 Sheriffs Transition Account	27,127,926	0	0	0	0	0
Total - General Fund	29,103,976	30,460,042	35,224,875	37,247,126	35,224,875	37,247,126
Court Support Services - Administration						
Permanent Full-Time Positions GF	103	107	107	107	107	107
General Fund						
Personal Services	6,919,812	7,183,581	7,461,598	7,984,129	7,461,598	7,984,129
Other Expenses	4,857,262	5,107,592	6,390,870	6,873,430	6,390,870	6,873,430
Equipment	84,295	69,331	14,380	15,044	14,380	15,044
011 Alternative Incarceration Program	34,110,954	30,930,399	31,798,291	32,381,842	31,798,291	32,381,842
012 Justice Education Center, Inc.	220,533	197,484	200,156	201,646	200,156	201,646
015 Juvenile Alternative Incarceration	21,601,578	19,632,806	20,223,871	20,383,555	20,223,871	20,383,555
018 Juvenile Justice Centers	2,840,272	2,580,984	2,615,040	2,634,507	2,615,040	2,634,507
Total - General Fund	70,634,706	65,702,177	68,704,206	70,474,153	68,704,206	70,474,153
Federal Contributions						
JAI Block Grant	6,887	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	104,671	290,884	290,884	290,884	290,884	290,884
Drug Control & System Imprpr Gt	1,494,521	205,857	205,857	205,857	205,857	205,857
Violence Against Women Formula	45,313	22,500	22,500	22,500	22,500	22,500
Omnibus Crime Control and Safe Streets	469	0	0	0	0	0
Comp Approach Sex Offender Mgmt	10,927	0	0	0	0	0
Grants and Access to Visitation	15,857	0	0	0	0	0
Total - Federal Contributions	1,678,645	519,241	519,241	519,241	519,241	519,241
Additional Funds Available						
Private Contributions	3,772,260	3,524,038	3,516,538	3,516,538	3,516,538	3,516,538
Total - All Funds	76,085,611	69,745,456	72,739,985	74,509,932	72,739,985	74,509,932
Court Support Services - Juvenile Services						
Permanent Full-Time Positions GF	165	190	190	190	190	190
General Fund						
Personal Services	10,912,854	12,718,463	12,909,705	13,602,458	12,909,705	13,602,458
Other Expenses	498,130	523,800	497,700	506,632	497,700	506,632
Equipment	0	0	80,144	105,394	80,144	105,394
020 Truancy Services	384,829	327,137	331,565	334,033	331,565	334,033
Total - General Fund	11,795,813	13,569,400	13,819,114	14,548,517	13,819,114	14,548,517
Federal Contributions						
JAI Block Grant	1,498,441	883,587	883,587	883,587	883,587	883,587
Juvenile Justice & Delinquency Prev. Act	4,445	0	0	0	0	0
Total - Federal Contributions	1,502,886	883,587	883,587	883,587	883,587	883,587
Additional Funds Available						
Private Contributions	181,789	0	0	0	0	0
Total - All Funds	13,480,488	14,452,987	14,702,701	15,432,104	14,702,701	15,432,104
Court Support Services - Detention Services						
Permanent Full-Time Positions GF	197	227	227	276	227	276
General Fund						
Personal Services	11,261,430	12,667,569	13,032,728	15,511,556	13,032,728	15,511,556
Other Expenses	2,036,397	2,141,346	2,525,226	3,695,953	2,525,226	3,695,953
Equipment	17,328	14,252	23,642	22,936	23,642	22,936
Total - General Fund	13,315,155	14,823,167	15,581,596	19,230,445	15,581,596	19,230,445
Additional Funds Available						
Special Funds, Non-Appropriated	5,675	0	0	0	0	0
Total - All Funds	13,320,830	14,823,167	15,581,596	19,230,445	15,581,596	19,230,445
Court Support Services - Adult Services						
Permanent Full-Time Positions GF	628	628	634	634	642	671
General Fund						
Personal Services	40,236,005	38,520,720	42,716,025	44,660,227	43,156,025	46,510,227

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Other Expenses	1,409,804	1,482,459	1,408,588	1,433,865	1,408,588	1,433,865
Equipment	80,753	66,417	124,449	165,201	124,449	165,201
Total - General Fund	41,726,562	40,069,596	44,249,062	46,259,293	44,689,062	48,109,293
Federal Contributions						
National Sex Offender Reg. Assist. Program	6,113	64,887	64,887	64,887	64,887	64,887
Drug Control & System Impr Gt	500,761	70,000	70,000	70,000	70,000	70,000
Omnibus Crime Control and Safe Streets	42,042	0	0	0	0	0
Comp Approach Sex Offender Mgmt	11,523	0	0	0	0	0
Grants and Access to Visitation	92,937	122,339	122,339	122,339	122,339	122,339
Total - Federal Contributions	653,376	257,226	257,226	257,226	257,226	257,226
Additional Funds Available						
Special Funds, Non-Appropriated	16,827	200,000	0	0	0	0
Private Contributions	39,173	0	0	0	0	0
Total - Additional Funds Available	56,000	200,000	0	0	0	0
Total - All Funds	42,435,938	40,526,822	44,506,288	46,516,519	44,946,288	48,366,519
Information Technology						
Permanent Full-Time Positions GF	97	97	97	97	97	97
General Fund						
Personal Services	8,018,196	7,409,768	7,673,039	8,142,852	7,673,039	8,142,852
Other Expenses	8,436,210	8,819,976	10,113,236	10,799,395	10,113,236	10,799,395
Equipment	457,296	150,000	334,565	123,184	334,565	123,184
011 Alternative Incarceration Program	40,181	0	0	0	0	0
021 Sheriffs Transition Account	14,310	0	0	0	0	0
Total - General Fund	16,966,193	16,379,744	18,120,840	19,065,431	18,120,840	19,065,431
Federal Contributions						
JAI Block Grant	855	0	0	0	0	0
Natl Crime History Improvement	279,439	447,204	447,204	447,204	447,204	447,204
Crime Victim Compensation	48,175	0	0	0	0	0
Drug Control & System Impr Gt	5,014	0	0	0	0	0
Total - Federal Contributions	333,483	447,204	447,204	447,204	447,204	447,204
Additional Funds Available						
Special Funds, Non-Appropriated	1,502,956	2,192,604	0	0	0	0
Bond Funds	332,965	95,484	0	0	0	0
Private Contributions	476,536	0	0	0	0	0
Total - Additional Funds Available	2,312,457	2,288,088	0	0	0	0
Total - All Funds	19,612,133	19,115,036	18,568,044	19,512,635	18,568,044	19,512,635
Personal Services Reductions						
General Fund						
Personal Services	0	0	-12,241,896	-20,570,955	-12,241,896	-20,570,955
Less: Turnover - Personal Services	0	0	-6,297,485	-6,297,485	-6,297,485	-6,297,485
EQUIPMENT						
005 Equipment	2,580,915	1,987,363	1,698,000	2,188,000	1,698,000	2,188,000
Agency Grand Total	472,039,457	474,426,117	473,803,564	486,537,085	473,874,397	485,397,775

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	4,005	348,781,288	4,005	348,781,288	0	0	0	0
FY 03 Estimated Expenditures - CF	0	1,425,000	0	1,425,000	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	20,154,080	0	31,857,178	0	0	0	0
Other Expenses	0	7,122,193	0	12,813,784	0	0	0	0
Equipment	0	2,942,395	0	2,491,614	0	0	0	0
Alternative Incarceration Program	0	4,594,668	0	5,597,602	0	0	0	0
Justice Education Center, Inc.	0	29,268	0	35,617	0	0	0	0
Juvenile Alternative Incarceration	0	2,949,641	0	3,625,277	0	0	0	0
Juvenile Justice Centers	0	382,071	0	465,036	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Truancy Services	0	48,540	0	59,059	0	0	0	0
Total - General Fund	0	38,222,856	0	56,945,167	0	0	0	0
Criminal Injuries Compensation	0	75,000	0	75,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	75,000	0	75,000	0	0	0	0

Add Probation Officers - (B)

-(Committee) Funding is provided for adult probation officer trainee salaries.

Personal Services	0	0	0	0	8	440,000	37	1,850,000
Total - General Fund	0	0	0	0	8	440,000	37	1,850,000

Fund Hartford Juvenile Detention Facility Expansion - (B)

An expansion of the Hartford Juvenile Detention Center is scheduled to open July 1, 2003. This new facility will have 44 double occupancy rooms. An additional 63 positions have already been authorized to staff the new facility.

-(Governor) It is recommended that funding for staff and operating expenses be provided for the expanded Hartford Juvenile Detention facility.

-(Committee) Same as Governor.

Personal Services	0	1,938,473	0	1,938,473	0	0	0	0
Other Expenses	0	515,010	0	515,010	0	0	0	0
Total - General Fund	0	2,453,483	0	2,453,483	0	0	0	0

Fund New Bridgeport Juvenile Detention Facility - (B)

A new Juvenile Detention Center in Bridgeport is budgeted to open July 1, 2004. This new facility will have 44 double occupancy rooms. Bond Funds have been allocated for this project, but construction has not yet begun (as of March 10, 2003.)

-(Governor) It is recommended that staff and operating expenses be provided for the new Bridgeport Juvenile Detention facility.

-(Committee) Funding is reduced to reflect an anticipated delay in occupancy (April 1, 2005 instead of July 1, 2004.)

Personal Services	0	0	49	1,969,170	0	0	0	-1,476,877
Other Expenses	0	0	0	1,663,021	0	0	0	-1,247,266
Total - General Fund	0	0	49	3,632,191	0	0	0	-2,724,143

Annualize Costs related to Emily J. Consent Judgment - (B)

In 1996 the state entered into a consent judgment to resolve claims by the plaintiffs ("Emily J et al.") concerning conditions and practices at the three juvenile detention centers that the Judicial Department administers. The judgment required the Judicial Department to allocate additional resources to provide for various services, including contracted medical and mental health services and more staffing to transport juveniles and provide recreational programs. The consent judgment terminated in December 2001. However, an order for supplemental relief with regard to mental health services was issued in June 2002.

The new order requires the Judicial Department, in conjunction with the Department of Children and Families, to implement a joint plan to remedy noncompliance with the consent judgment. The joint plan will be in effect until June 2005, and requires the Judicial Department to fund an upgrade in mental health services at alternative detention program

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

facilities and expand outpatient mental health services for youth in adolescent community treatment.

-(Governor) It is recommended to increase funding in order to annualize the costs associated with the joint plan.

-(Committee) Same as Governor.

Juvenile Alternative Incarceration	0	1,209,025	0	1,209,025	0	0	0	0
Total - General Fund	0	1,209,025	0	1,209,025	0	0	0	0

Annualize Pick up of Expiring Federal Funds for 25 Juvenile Probation Officers - (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 of each person under their supervision. Half-year state funding was appropriated in FY 03 to pick up the expiring federal grants.

-(Governor) It is recommended to annualize the cost of these positions.

-(Committee) Same as Governor.

Personal Services	0	836,096	0	836,096	0	0	0	0
Total - General Fund	0	836,096	0	836,096	0	0	0	0

Transfer Funding to Department of Children and Families for Inpatient Program - (B)

Under the terms of an interagency agreement, the Court Support Services Division of the Judicial Department is obligated to reimburse the Department of Children and Families for inpatient services provided at Riverview Hospital for children in detention. Funding has been budgeted in the Judicial Department to reimburse DCF.

-(Governor) A transfer of funding, in the amount of \$1,227,000 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for services to children and youth in detention provided at Riverview Hospital by the Department of Children and Families. A corresponding funding increase is reflected under the budget of the Judicial Department.

-(Committee) Same as Governor.

Juvenile Alternative Incarceration	0	-1,227,000	0	-1,227,000	0	0	0	0
Total - General Fund	0	-1,227,000	0	-1,227,000	0	0	0	0

Increase Funding for Court-Ordered Assessments for Juveniles - (B)

The court may order a 45-minute to 3 hour mental health assessment to be conducted by private providers concurrent with case disposition and treatment planning for juvenile delinquents or children in Families With Service Needs (FWSNs). There were about 2,500 assessments in FY 02.

-(Governor) It is recommended to adjust funding to reflect historical costs.

-(Committee) Same as Governor.

Juvenile Alternative Incarceration	0	338,370	0	338,370	0	0	0	0
Total - General Fund	0	338,370	0	338,370	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Out of Network Placement - (B)

The court may place adult offenders in specialized care that is otherwise unavailable within established programs that private providers administer. There were 11 such placements in FY 02 at a cost of \$420,052.

-(Governor) It is recommended to adjust funding to reflect historical costs, which have been about \$300,000 per year.

-(Committee) Same as Governor.

Alternative Incarceration Program	0	294,000	0	294,000	0	0	0	0
Total - General Fund	0	294,000	0	294,000	0	0	0	0

Reallocation from OPM to Pick up Expiring Federal Grants - (B)

The Intensive Supervision of Sex Offenders program in Hartford manages high-risk sex offenders in intensive, offense-specific treatment programs within the community. The caseload standard for this type of supervision is 25:1. Federal funding through the Byrne Grant currently supports the program, and is due to expire at the end of this fiscal year. Four adult probation officers and a clerk are currently supported by federal funds at an estimated annual cost of \$500,000.

-(Governor) It is recommended to transfer funds from the Drug Enforcement Program within OPM to pick up a portion of the expiring federal grant – 3 adult probation officers and related expenses. The balance of the state cost to continue the Intensive Supervision of Sex Offender in Hartford is covered by the recommendation for additional general fund appropriations referenced in the budget change detailed below.

-(Committee) Same as Governor.

Personal Services	3	220,342	3	220,342	0	0	0	0
Other Expenses	0	31,418	0	31,418	0	0	0	0
Total - General Fund	3	251,760	3	251,760	0	0	0	0

Pick up Expiring Federal Grants - (B)

Juvenile Justice Centers serve juveniles who are under some form of probation or parole who have exhibited moderate to serious court involvement, or who are at high risk for continued involvement with the juvenile justice system. They link juveniles and their families with existing services and fill in gaps in local services with in-house programming, including counseling, academic support, recreation, life skills development, and community service.

In accordance with PA 01-181, "AAC Gender Specific Services and Programs for Juvenile Offenders," a girls probation pilot will be evaluated, a girls detention assessment and program model will be developed, and a gender-specific risk assessment instrument will be developed and analyzed in FY 04.

-(Governor) It is recommended to pick up various expiring federal grants that support the following programs: Juvenile Justice Centers in Middletown and Danielson (due to expire at the end of FY 04); alternative sanctions and services for court involved girls; and a portion of the costs related to the intensive supervision of sex offenders in Hartford.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	3	122,239	3	148,594	0	0	0	0
Other Expenses	0	1,711	0	3,029	0	0	0	0
Alternative Incarceration Program	0	156,000	0	156,000	0	0	0	0
Juvenile Alternative Incarceration	0	0	0	348,000	0	0	0	0
Total - General Fund	3	279,950	3	655,623	0	0	0	0

Enhance Support for Private Providers - (B)

The governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$429,397 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$429,397 (for a cumulative total of \$858,794) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Other Expenses	0	10,737	0	21,474	0	0	0	0
Alternative Incarceration Program	0	235,551	0	471,102	0	0	0	0
Justice Education Center, Inc.	0	1,490	0	2,980	0	0	0	0
Juvenile Alternative Incarceration	0	159,684	0	319,368	0	0	0	0
Juvenile Justice Centers	0	19,467	0	38,934	0	0	0	0
Truancy Services	0	2,468	0	4,936	0	0	0	0
Total - General Fund	0	429,397	0	858,794	0	0	0	0

Fund the Impact of Restraining Order Law - (B)

Section 77 of PA 02-7 of the MSS, "AAC State Expenditures," requires the state to pay the cost of all service of civil restraining orders (statutory fee of \$30 plus mileage) involving domestic violence, stalking, or sexual assault in order to comply with recent changes in federal law concerning eligibility for federal funds under the Violence Against Women Act. Previously, the state had only paid for service when the applicant was indigent. The annual, additional cost to serve process under the Act is about \$180,000.

Approximately 5,000 restraining orders are served annually throughout the state.

-(Governor) It is recommended to increase funding for Other Expenses in order to pay for the cost of all civil restraining orders. A new, full-time clerical position is authorized along with concurrent funding in Personal Services to file the additional restraining orders that must be processed by the Judicial Department (estimated to be 4,000 annually) under the Act.

-(Committee) Same as Governor.

Personal Services	1	35,342	1	35,342	0	0	0	0
Other Expenses	0	180,000	0	180,000	0	0	0	0
Total - General Fund	1	215,342	1	215,342	0	0	0	0

Provide Funds to Install and Operate Information Technology Upgrades - (B)

The state has allocated approximately \$25 million in bond funds since 1995 to develop an offender-based tracking system that would provide an array of data from 15 different criminal justice databases to all law enforcement and court functions in one, real-time system on a 24 hours per day, 7 days per week basis.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>The system is currently being tested, and is expected to be operational before December 2003.</p> <p>-(Governor) It is recommended to provide funding to phase-in support for the various criminal justice applications involved in the offender-based tracking system and related applications. Specifically, router and ATM upgrades are provided to increase bandwidth for CJIS and web-based applications.</p> <p>-(Committee) Funding to phase-in support is delayed by one year and reallocated to provide for additional probation officer trainees in FY 04.</p>								
Other Expenses	0	440,000	0	776,000	0	-440,000	0	-336,000
Total - General Fund	0	440,000	0	776,000	0	-440,000	0	-336,000
Reduce Trial Activity in the Courts - (B)								
<p>-(Governor) It is recommended to reduce trial activity in the courts in order to effect economies. No new jury trials will be initiated during the holiday weeks of Thanksgiving, Christmas and New Years.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
<p>-(Governor) It is recommended that funding for inflationary increases be eliminated.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-1,658,993	0	-3,254,363	0	0	0	0
Alternative Incarceration Program	0	-975,617	0	-1,978,551	0	0	0	0
Justice Education Center, Inc.	0	-6,144	0	-12,493	0	0	0	0
Juvenile Alternative Incarceration	0	-657,233	0	-1,332,869	0	0	0	0
Juvenile Justice Centers	0	-80,706	0	-163,671	0	0	0	0
Truancy Services	0	-10,232	0	-20,751	0	0	0	0
Total - General Fund	0	-3,388,925	0	-6,762,698	0	0	0	0
Annualize FY 03 Reductions - (B)								
<p>The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.</p> <p>-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-1,084,831	0	-1,084,831	0	0	0	0
Equipment	0	-220,818	0	-220,818	0	0	0	0
Alternative Incarceration Program	0	-3,436,710	0	-3,436,710	0	0	0	0
Justice Education Center, Inc.	0	-21,942	0	-21,942	0	0	0	0
Juvenile Alternative Incarceration	0	-2,181,422	0	-2,181,422	0	0	0	0
Juvenile Justice Centers	0	-286,776	0	-286,776	0	0	0	0
Truancy Services	0	-36,348	0	-36,348	0	0	0	0
Total - General Fund	0	-7,268,847	0	-7,268,847	0	0	0	0
Criminal Injuries Compensation	0	-75,000	0	-75,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	-75,000	0	-75,000	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.								
-(Committee) Same as Governor.								
Equipment	0	-3,010,940	0	-2,070,159	0	0	0	0
Total - General Fund	0	-3,010,940	0	-2,070,159	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	0	-8,861,263	0	-8,861,263	0	0	0	0
Total - General Fund	0	-8,861,263	0	-8,861,263	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-980,000	0	-1,005,000	0	0	0	0
Total - General Fund	0	-980,000	0	-1,005,000	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Funding is eliminated for unsettled collective bargaining contracts.								
Personal Services	0	-11,261,896	0	-19,565,955	0	0	0	0
Total - General Fund	0	-11,261,896	0	-19,565,955	0	0	0	0
Reduce Mileage Reimbursement Rate for Judges - (B)								
-(Committee) The reimbursement rate is reduced to 34.5 cents per mile in order to effect economies.								
Personal Services	0	0	0	0	0	-12,933	0	-12,933
Other Expenses	0	0	0	0	0	-16,234	0	-16,234
Total - General Fund	0	0	0	0	0	-29,167	0	-29,167
Add Funds for Court Interpreters - (B)								
Interpreter services are provided to defendants, represented by court-appointed lawyers or public defenders, in criminal matters, juvenile matters, family cases involving children, child support cases, and some housing sessions.								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Additional funds are provided for contractual court interpreters.								
Other Expenses	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	4,012	357,452,696	4,061	370,186,217	8	70,833	37	-1,139,310
Budget Totals - CF	0	1,425,000	0	1,425,000	0	0	0	0

Public Defender Services Commission 9007

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	362	362	345	345	362	362
Others Equated to Full-Time	3	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	25	29	15	15	19	19
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	25,341,699	26,563,469	25,936,314	26,268,227	25,936,314	26,268,227
002 Other Expenses	1,500,270	1,327,749	1,332,339	1,332,339	1,332,339	1,332,339
005 Equipment	114,232	69,859	1,000	1,000	1,000	1,000
02X Other Current Expenses	5,881,801	5,895,046	6,440,113	6,713,504	6,440,113	6,713,504
Agency Total - General Fund	32,838,002	33,856,123	33,709,766	34,315,070	33,709,766	34,315,070
Agency Total - Appropriated Funds	32,838,002	33,856,123	33,709,766	34,315,070	33,709,766	34,315,070
Additional Funds Available						
Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000
Bond Funds	277,796	0	0	0	0	0
Special Funds Non-Appropriated	90,383	90,000	0	0	0	0
Private Contributions	354,747	441,306	279,519	125,393	279,519	125,393
Federal Contributions	1,426,498	1,720,189	1,255,852	818,516	1,255,852	818,516
Agency Grand Total	35,077,809	36,197,618	35,335,137	35,348,979	35,335,137	35,348,979
BUDGET BY PROGRAM						
Legal Services						
Permanent Full-Time Positions GF/OF	331/25	331/29	314/15	314/15	331/19	331/19
General Fund						
Personal Services	22,941,564	24,158,254	25,238,341	26,548,658	25,238,341	26,548,658
Other Expenses	1,033,181	922,838	926,530	925,664	926,530	925,664
Equipment	70,959	43,396	1,000	1,000	1,000	1,000
012 Special Public Defenders - Contractual	2,059,969	1,927,645	2,099,155	2,231,622	2,099,155	2,231,622
013 Special Public Defenders - Non-Contractual	2,755,405	2,861,222	3,234,779	3,375,703	3,234,779	3,375,703
014 Expert Witnesses	984,922	1,025,896	1,025,896	1,025,896	1,025,896	1,025,896
015 Training and Education	23,248	25,854	25,854	25,854	25,854	25,854
Total - General Fund	29,869,248	30,965,105	32,551,555	34,134,397	32,551,555	34,134,397
Federal Contributions						
JAI Block Grant	543,430	582,719	625,905	663,459	625,905	663,459
PartE-State Challenge Activities	2,340	138,000	146,280	155,057	146,280	155,057
Drug Control & System Imprpr Gt	858,964	987,770	483,667	0	483,667	0
Total - Federal Contributions	1,404,734	1,708,489	1,255,852	818,516	1,255,852	818,516
Additional Funds Available						
Special Funds, Non-Appropriated	90,383	90,000	90,000	90,000	90,000	90,000
Bond Funds	102,694	0	0	0	0	0
Special Funds Non-Appropriated	90,383	90,000	0	0	0	0
Private Contributions	347,213	440,006	279,519	125,393	279,519	125,393
Total - Additional Funds Available	630,673	620,006	369,519	215,393	369,519	215,393
Total - All Funds	31,904,655	33,293,600	34,176,926	35,168,306	34,176,926	35,168,306

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Management Services						
Permanent Full-Time Positions GF	31	31	31	31	31	31
General Fund						
Personal Services	2,400,135	2,405,215	2,518,592	2,560,342	2,518,592	2,560,342
Other Expenses	467,089	404,911	405,809	406,675	405,809	406,675
Equipment	43,273	26,463	0	0	0	0
015 Training and Education	58,257	54,429	54,429	54,429	54,429	54,429
Total - General Fund	2,968,754	2,891,018	2,978,830	3,021,446	2,978,830	3,021,446
Federal Contributions						
JAI Block Grant	18,082	11,700	0	0	0	0
PartE-State Challenge Activities	660	0	0	0	0	0
Drug Control & System Impr Gt	3,022	0	0	0	0	0
Total - Federal Contributions	21,764	11,700	0	0	0	0
Additional Funds Available						
Bond Funds	175,102	0	0	0	0	0
Private Contributions	7,534	1,300	0	0	0	0
Total - Additional Funds Available	182,636	1,300	0	0	0	0
Total - All Funds	3,173,154	2,904,018	2,978,830	3,021,446	2,978,830	3,021,446
Personal Services Reductions						
General Fund						
Personal Services	0	0	-1,660,619	-2,680,773	-1,660,619	-2,680,773
Less: Turnover - Personal Services	0	0	-160,000	-160,000	-160,000	-160,000
EQUIPMENT						
005 Equipment	114,232	69,859	1,000	1,000	1,000	1,000
Agency Grand Total	35,077,809	36,197,618	35,335,137	35,348,979	35,335,137	35,348,979

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	362	33,856,123	362	33,856,123	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	2,047,314	0	3,399,381	0	0	0	0
Other Expenses	0	64,756	0	101,444	0	0	0	0
Equipment	0	341,032	0	317,020	0	0	0	0
Special Public Defenders - Contractual	0	158,270	0	221,478	0	0	0	0
Special Public Defenders - Non-Contractual	0	234,921	0	332,073	0	0	0	0
Expert Witnesses	0	84,232	0	115,316	0	0	0	0
Training and Education	0	6,591	0	9,023	0	0	0	0
Total - General Fund	0	2,937,116	0	4,495,735	0	0	0	0

Rate Increases for Special Public Defenders - (B)

Special public defenders are private attorneys hired by the Public Defender Service Commission to represent indigent defendants when the public defender office determines that there is a conflict of interest. Special public defenders were assigned to 7,272 cases in FY 01. They may be hired on a fixed cost, per case basis (Contractual), or an hourly basis (Non-Contractual). Compensation rates vary according to the type of cases handled, and are reviewed at least biennially by the Chief Public Defender to consider the adequacy of the rates of compensation to be paid.

-(Governor) It is recommended to provide funding for a compensation rate increase.

-(Committee) Same as Governor.

Special Public Defenders - Contractual	0	171,510	0	303,977	0	0	0	0
Special Public Defenders - Non-Contractual	0	373,557	0	514,481	0	0	0	0
Total - General Fund	0	545,067	0	818,458	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-35,691	0	-72,379	0	0	0	0
Special Public Defenders - Contractual	0	-56,815	0	-120,023	0	0	0	0
Special Public Defenders - Non-Contractual	0	-84,331	0	-181,483	0	0	0	0
Expert Witnesses	0	-30,238	0	-61,322	0	0	0	0
Training and Education	0	-2,366	0	-4,798	0	0	0	0
Total - General Fund	0	-209,441	0	-440,005	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-24,475	0	-24,475	0	0	0	0
Equipment	0	-3,676	0	-3,676	0	0	0	0
Special Public Defenders - Contractual	0	-101,455	0	-101,455	0	0	0	0
Special Public Defenders - Non-Contractual	0	-150,590	0	-150,590	0	0	0	0
Expert Witnesses	0	-53,994	0	-53,994	0	0	0	0
Training and Education	0	-4,225	0	-4,225	0	0	0	0
Total - General Fund	0	-338,415	0	-338,415	0	0	0	0

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Funding is removed to reflect layoffs.

However, positions are added back to maintain caseload goals pursuant to a 1999 agreement in the *Rivera v. Rowland* class action suit. (See below.) It is anticipated that the Public Defender's office will be able to achieve about \$1 million in savings annually through various initiatives in order to offset the cost of these positions, which include 7 attorneys, 5 investigators, and 5 other staff members (including secretaries and clerks.)

Caseload Goals of the Public Defender Service Commission	
Court	New cases per year
Judicial Districts	75 or less
Geographical Areas (Bridgeport, Hartford, and New Haven)	575 or less
Geographical Areas (all others)	500 or less
Juvenile	400 or less (except violation of a court order)
Habeas Corpus	25 or less

Personal Services	-17	-1,013,850	-17	-1,013,850	17	0	17	0
Total - General Fund	-17	-1,013,850	-17	-1,013,850	17	0	17	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Alter Federal Funding Source to Maintain Positions - (B)

-(Committee) Alternative federal funding has been identified to continue to support an additional 4 attorneys (not included in the 17 General Fund position count above) during the 2004-2005 Biennium. Federal funding through the Byrne Formula Grant is due to expire at the end of FY 03; funding for these positions will be shifted to the federal Juvenile Accountability Incentive Block Grant. The federal funds for both of these grants is passed through the Office of Policy and Management's Justice Assistance Grants account.

Federal Contributions	0	0	0	0	4	0	4	0
Total - Federal Contributions	0	0	0	0	4	0	4	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three-year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-348,671	0	-269,134	0	0	0	0
Total - General Fund	0	-348,671	0	-269,134	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,311,948	0	-2,411,639	0	0	0	0
Total - General Fund	0	-1,311,948	0	-2,411,639	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-406,215	0	-382,203	0	0	0	0
Total - General Fund	0	-406,215	0	-382,203	0	0	0	0

Budget Totals - GF	345	33,709,766	345	34,315,070	17	0	17	0
Budget Totals - OF	0	0	0	0	4	0	4	0

Judicial Review Council 9601

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	111,006	119,756	127,300	127,300	127,300	127,300		
002 Other Expenses	18,789	31,311	29,933	29,933	29,933	29,933		
005 Equipment	0	1,000	1,000	0	1,000	0		
Agency Total - General Fund	129,795	152,067	158,233	157,233	158,233	157,233		
Agency Total - Appropriated Funds	129,795	152,067	158,233	157,233	158,233	157,233		
Agency Grand Total	129,795	152,067	158,233	157,233	158,233	157,233		
BUDGET BY PROGRAM								
Judicial Review Council								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	111,006	119,756	131,194	133,000	131,194	133,000		
Other Expenses	18,789	31,311	29,933	29,933	29,933	29,933		
Equipment	0	1,000	1,000	0	1,000	0		
Total - General Fund	129,795	152,067	162,127	162,933	162,127	162,933		
Personal Services Reductions								
General Fund								
Personal Services	0	0	-3,894	-5,700	-3,894	-5,700		
EQUIPMENT								
005 Equipment	0	1,000	1,000	0	1,000	0		
Agency Grand Total	129,795	152,067	158,233	157,233	158,233	157,233		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1	152,067	1	152,067	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	11,438	0	13,244	0	0	0	0
Other Expenses	0	270	0	1,154	0	0	0	0
Equipment	0	6,000	0	-1,000	0	0	0	0
Total - General Fund	0	17,708	0	13,398	0	0	0	0
Eliminate Inflationary Increases - (B)								
Other Expenses	0	0	0	-884	0	0	0	0
Total - General Fund	0	0	0	-884	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective								

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-3,894	0	-5,700	0	0	0	0
Total - General Fund	0	-3,894	0	-5,700	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,648	0	-1,648	0	0	0	0
Total - General Fund	0	-1,648	0	-1,648	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04.								
-(Committee) Same as Governor.								
Equipment	0	-6,000	0	0	0	0	0	0
Total - General Fund	0	-6,000	0	0	0	0	0	0
Budget Totals - GF	1	158,233	1	157,233	0	0	0	0

Department of Motor Vehicles 2101

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Special Transportation Fund						
Permanent Full-Time	690	699	611	611	650	650
Others Equated to Full-Time	99	87	90	90	90	90
Additional Funds Available						
Permanent Full-Time	96	96	81	81	81	81
OPERATING BUDGET						
Appropriated Funds						
Special Transportation Fund						
001 Personal Services	36,586,997	38,858,208	34,855,696	35,228,010	36,409,016	36,795,642
002 Other Expenses	13,386,856	13,282,473	14,560,443	14,668,791	14,560,443	14,668,791
005 Equipment	664,562	609,011	797,112	754,436	797,112	754,436
02X Other Current Expenses	5,000,131	2,361,718	621,769	926,541	621,769	926,541
7XX Grant Payments - To Towns	118,872	0	0	0	0	0
Agency Total - Special Transportation Fund	55,757,418	55,111,410	50,835,020	51,577,778	52,388,340	53,145,410
Agency Total - Appropriated Funds	55,757,418	55,111,410	50,835,020	51,577,778	52,388,340	53,145,410
Additional Funds Available						
Special Funds, Non-Appropriated	461,210	428,247	458,355	470,792	458,355	470,792
Emissions Enterprise Fund-EEF	32,872,818	9,178,567	6,189,138	6,446,385	5,333,000	5,333,000
Private Contributions	29,740	5,000	5,000	5,000	5,000	5,000
Federal Contributions	1,649,090	2,258,325	1,400,000	1,400,000	1,400,000	1,400,000
Agency Grand Total	90,770,276	66,981,549	58,887,513	59,899,955	59,584,695	60,354,202
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions TF	40	41	36	36	36	36
Special Transportation Fund						
Personal Services	3,420,128	3,652,216	3,078,163	3,202,780	3,078,163	3,202,780
Other Expenses	280,210	214,301	226,139	226,900	226,139	226,900
Equipment	5,945	5,448	0	0	0	0
Total - Special Transportation Fund	3,706,283	3,871,965	3,304,302	3,429,680	3,304,302	3,429,680
Additional Funds Available						
Emissions Enterprise Fund-EEF	0	0	0	0	-856,138	-1,113,385
Total - All Funds	3,706,283	3,871,965	3,304,302	3,429,680	2,448,164	2,316,295
Customer Services						
Permanent Full-Time Positions TF/OF	377/2	379/2	321/2	321/2	362/2	362/2
Special Transportation Fund						
Personal Services	18,666,690	19,664,699	18,881,705	19,823,620	20,535,025	21,491,252
Other Expenses	3,525,017	4,383,151	5,052,309	5,161,152	5,052,309	5,161,152
Equipment	212,112	201,506	392,563	132,165	392,563	132,165
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
Northeast Connecticut Council of Government	118,872	0	0	0	0	0
Total - Special Transportation Fund	22,522,691	24,249,356	24,326,577	25,116,937	25,979,897	26,784,569
Additional Funds Available						
Special Funds, Non-Appropriated	412,710	428,247	458,355	470,792	458,355	470,792
Private Contributions	24,740	0	0	0	0	0
Total - Additional Funds Available	437,450	428,247	458,355	470,792	458,355	470,792
Total - All Funds	22,960,141	24,677,603	24,784,932	25,587,729	26,438,252	27,255,361

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Emissions Inspection						
Permanent Full-Time Positions OF	72	72	57	57	57	57
Additional Funds Available						
Emissions Enterprise Fund-EEF	32,872,818	9,178,567	6,189,138	6,446,385	6,189,138	6,446,385
Regulation of Motor Vehicles and Their Use						
Permanent Full-Time Positions TF/OF	154/22	157/22	146/22	146/22	144/22	144/22
Special Transportation Fund						
Personal Services	7,965,059	8,532,603	8,343,457	8,702,901	8,243,457	8,602,901
Other Expenses	857,026	815,457	860,496	863,385	860,496	863,385
Equipment	33,147	23,055	146,475	221,263	146,475	221,263
013 Insurance Enforcement	96,542	203,683	169,994	175,947	169,994	175,947
Total - Special Transportation Fund	8,951,774	9,574,798	9,520,422	9,963,496	9,420,422	9,863,496
Federal Contributions						
State & Community Hwy Safety/MCSAP	1,649,090	2,258,325	1,400,000	1,400,000	1,400,000	1,400,000
Total - All Funds	10,600,864	11,833,123	10,920,422	11,363,496	10,820,422	11,263,496
Support Services						
Permanent Full-Time Positions TF	119	122	108	108	108	108
Special Transportation Fund						
Personal Services	6,535,120	7,008,690	6,756,028	6,996,795	6,756,028	6,996,795
Other Expenses	8,724,603	7,869,564	8,421,499	8,417,354	8,421,499	8,417,354
Equipment	413,358	379,002	258,074	401,008	258,074	401,008
012 Reflective License Plates	4,457,206	1,316,035	0	0	0	0
013 Insurance Enforcement	363,000	342,000	451,775	467,594	451,775	467,594
014 CVISN	83,383	500,000	0	283,000	0	283,000
Total - Special Transportation Fund	20,576,670	17,415,291	15,887,376	16,565,751	15,887,376	16,565,751
Additional Funds Available						
Special Funds, Non-Appropriated	48,500	0	0	0	0	0
Private Contributions	5,000	5,000	5,000	5,000	5,000	5,000
Total - Additional Funds Available	53,500	5,000	5,000	5,000	5,000	5,000
Total - All Funds	20,630,170	17,420,291	15,892,376	16,570,751	15,892,376	16,570,751
Personal Services Reductions						
Special Transportation Fund						
Personal Services	0	0	-1,930,132	-3,217,723	-1,930,132	-3,217,723
Less: Turnover - Personal Services	0	0	-273,525	-280,363	-273,525	-280,363
GRANT PAYMENTS - TO TOWNS (Recap)						
703 Northeast Connecticut Council of Government	118,872	0	0	0	0	0
EQUIPMENT						
005 Equipment	664,562	609,011	797,112	754,436	797,112	754,436
Agency Grand Total	90,770,276	66,981,549	58,887,513	59,899,955	59,584,695	60,354,202

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - TF	699	53,295,375	699	53,295,375	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	2,081,526	0	3,812,789	0	0	0	0
Other Expenses	0	1,666,571	0	2,173,783	0	0	0	0
Equipment	0	188,101	0	145,425	0	0	0	0
Insurance Enforcement	0	87,174	0	109,256	0	0	0	0
CVISN	0	0	0	283,000	0	0	0	0
Social Security Numbers on Registrations	2	674,430	2	612,785	0	0	0	0
Vision Screening	26	1,187,229	26	1,228,203	0	0	0	0
Total - Special Transportation Fund	28	5,885,031	28	8,365,241	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-388,601	0	-787,465	0	0	0	0
Insurance Enforcement	0	-11,088	0	-11,398	0	0	0	0
Total - Special Transportation Fund	0	-399,689	0	-798,863	0	0	0	0

Repeal Vision Screening Requirements on Renewal of Driver License - (B)
 Beginning July 1, 2003, the Department of Motor Vehicles (DMV) will be required to conduct vision screening tests of driver license holders at every other renewal. Approximately 300,000 renewal applicants will have their vision screened annually. The department anticipates that approximately 10% or 30,000 of the applicants will fail their vision test which might require a second or third contact with the DMV. License holders who fail will be given a temporary license and will be required to submit the results of a vision screening conducted by a licensed health care professional stating that their vision meets DMV standards. License holders that fail would be eligible for an administrative hearing, if requested. In addition, since AAA offices will not perform vision screenings, more license holders seeking renewals will have to go to a branch office.

-(Governor) The governor recommends the elimination of this program to effect savings. Legislation will be required.

-(Committee) Same as Governor.

Vision Screening	-26	-1,187,229	-26	-1,228,203	0	0	0	0
Total - Special Transportation Fund	-26	-1,187,229	-26	-1,228,203	0	0	0	0

Repeal Requirement to Capture Social Security Numbers on Registrations - (B)
 In accordance with Section 14-121, CGS, beginning on July 1, 2003, the department will be required to capture the Social Security Number (SSN) or Federal Employer Identification Number (FEIN) of registrants prior to issuing a new or renewal registration. This information must then be provided to the Department of Revenue Services. The department issues approximately 207,000 new registrations and one million renewal registrations annually. The mandate to collect Social Security numbers or Federal Employee ID numbers for the Department of Revenue Services would require the DMV to modify their current registration and lockbox system to accept Social Security Numbers or Federal Employee ID numbers and verify them prior to issuing a new or renewal registration.

-(Governor) The governor, in part to privacy concerns, is proposing to eliminate the requirement that DMV collect Social Security numbers or Federal Employee ID numbers prior to issuing a new or renewal registration. Legislation will be required.

-(Committee) Same as Governor.

Social Security Numbers on Registrations	-2	-674,430	-2	-612,785	0	0	0	0
Total - Special Transportation Fund	-2	-674,430	-2	-612,785	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Repeal Property Tax and Parking Ticket Check Prior to Registration - (B)

-(Governor) To achieve savings, the governor is proposing the repeal of this statutory requirement, Section 14-35, CGS. Municipalities would have to take action against residents who have delinquent property taxes or parking tickets. Municipalities do not track the amount collected based on DMV's registration denial process nor does the DMV track the number of registrations denied due to delinquent taxes or parking tickets. Legislation would be required.

-(Committee) Since the elimination of this service would result in a significant revenue loss to municipalities, the committee recommends restoration of this funding and continuation of the program.

Personal Services	-10	-253,060	-10	-267,372	10	253,060	10	267,372
Total - Special Transportation Fund	-10	-253,060	-10	-267,372	10	253,060	10	267,372

Revise the Safety Inspection Program - (B)

When the requirement to inspect ten-year old and out-of-state vehicles was eliminated, the number of safety inspections performed by the department was reduced by 90%. The department is still required to inspect service buses annually and taxis semiannually. (A service bus is a van used by private schools, churches or other not-for-profit organizations.) The department also inspects campers, trailers and motorcycles that are over ten years of age.

-(Governor) The governor is proposing to eliminate most state-operated safety inspections; this would include campers, trailers and motorcycles. Service buses and taxis will be inspected at a licensed dealer or repairer, and the inspection cycle will coincide with the registration cycle, that is, every two years. The fee for a taxis inspection is \$10, and the fee for a service bus inspection is \$20. A revenue loss from this action totaling \$71,000 may be anticipated. The agency will continue to conduct safety inspections on salvaged and composite motor vehicles. This action will not require a statutory change since current law leaves these inspections at the discretion of the commissioner.

-(Committee) Same as Governor.

Personal Services	-2	-122,000	-2	-122,000	0	0	0	0
Total - Special Transportation Fund	-2	-122,000	-2	-122,000	0	0	0	0

Eliminate Oversight and Auto Races - (B)

The department is required to provide an inspector at auto races. The inspector must be present while the race track is open. The department requires that auto races that have received a permit to provide police, fire and ambulance services during the race. Inspectors spend 1,548 overtime hours annually at auto races.

-(Governor) The governor is proposing that the requirement for an inspector to be present at auto races be eliminated. Since most auto races take place on weekends or in the evenings, the department must pay inspectors overtime. Legislation would be required.

-(Committee) Same as Governor.

Personal Services	0	-56,847	0	-58,268	0	0	0	0
Total - Special Transportation Fund	0	-56,847	0	-58,268	0	0	0	0

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Discontinue the Use of a Contractor for Processing Insurance Enforcement Data - (B)

Currently, the department uses a contractor to receive data from insurance companies on registrant's insurance coverage. This data is then matched against the department's registration file to identify registrants who have not maintained the required insurance coverage. The department contacts the registrants who have been identified as uninsured and requires them to provide proof of coverage. The current contractor has requested an increase in its fee from \$30,000 per month to \$50,000 per month.

-(Governor) Since the FY 03 budget included funding for five positions to continue program implementation, and since there is a demonstrable need to fund two additional positions, the subcommittee recommends removing the additional funds.

-(Committee) The committee recommends removing the additional funds for the following reasons: 1) the FY 03 budget included funding for five positions to continue the implementation of this program, 2) there is no demonstrable need to fund two additional positions and 3) to effect economies.

Personal Services	2	100,000	2	100,000	-2	-100,000	-2	-100,000
Total - Special Transportation Fund	2	100,000	2	100,000	-2	-100,000	-2	-100,000

Implement Layoffs In Lieu of Labor Concessions/Restore Branch Closures - (B)

-(Governor) Funding is removed to reflect layoffs. Thirty-one of these positions, affect branch closures as follows:

Five Photo Licensing Centers:
New Milford, Derby, Middletown, Milford and Waterbury

Two Part-Time Offices:
Putnam and Stamford

Two Branch Office:
Northwestern/Winsted and Willimantic

The remaining 48 positions reflect overall agency reductions and efficiencies.

-(Committee) Due to the hardship that branch closures would create statewide, the committee recommends restoration of funding to provide service in Willimantic, Winsted, Putnam, Stamford, and the five Photo Licensing Centers in New Milford, Derby, Middletown, Milford and Waterbury.

Personal Services	-79	-3,858,440	-79	-3,914,891	31	1,400,260	31	1,400,260
Total - Special Transportation Fund	-79	-3,858,440	-79	-3,914,891	31	1,400,260	31	1,400,260

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February, 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three-year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three-year period beginning in FY 06.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	-136,423	0	-55,974	0	0	0	0
Total - Special Transportation Fund	0	-136,423	0	-55,974	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-1,793,709	0	-3,161,749	0	0	0	0
Total - Special Transportation Fund	0	-1,793,709	0	-3,161,749	0	0	0	0

Transfer Position From DAS - (B)

-(Governor) The governor recommends the transfer of 1 Clerk in the Department of Administrative Services to the Dealers and Repairers Division in the Department of Motor Vehicles.

-(Committee) Same as Governor.

Personal Services	1	36,441	1	37,267	0	0	0	0
Total - Special Transportation Fund	1	36,441	1	37,267	0	0	0	0

Reduce Funding to the Emissions Enterprise Fund - (B)

Commencing on July 1, 2002, newly-registered motor vehicles and vehicles eligible for the four model-year emissions test exemption have been charged \$40. The fees are deposited in the Transportation Fund, and \$5.3 million is transferred to the Emissions Enterprise Fund to cover administrative costs, which includes the costs of 73 positions required to monitor the program. (Due to the layoffs, the position count has been reduced to 57 positions).

-(Committee) Since the number of positions has been reduced from 73 to 57, the committee recommends the continuation of funding at the \$5.3 million level in each year of the biennium.

Emissions Enterprise Fund-EEF	0	0	0	0	0	-856,138	0	-1,113,385
Total - Emissions Enterprise Fund-EEF	0	0	0	0	0	-856,138	0	-1,113,385

Increase Fee Charged For Driver Histories - (B)

In accordance with the general statutes, the commissioner may establish fees for information furnished on a volume basis to persons or firms who require the information in connection with the person or business.

-(Governor) The department currently charges contractors who purchase driver histories \$5 for each history. The general public is charged a fee of \$10. The governor is proposing the fee charged contractors equal the fee charged the general public. This revenue increase will yield \$9.6 million to the Transportation Fund annually. This fee increase became effective on January 1, 2003. In addition, the governor's budget includes an increase in the fees of an additional \$5 to a total of \$15 effective July 1, 2003.

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

This increase will generate an additional \$9 million annually; Section 33(b), SB 1037 "An Act Concerning Revenue Changes to Implement the Biennial Budget"
-(Committee) Same as Governor.

Increase Fees Charged for Copies of DMV Records - (B)

The department charges fees for copies of records, which range from \$3.50 to \$17.50.

Below are a listing of such current fees:

- Certified Abstract of Driving History Record, \$10.
- Name of Registered Owner, \$4.50
- Operator License Information, \$5.50
- Certification of Any Copy or Record, \$3.50
- Motor Vehicle Operator's Application, \$7
- Motor Vehicle Registration Application, \$7
- Title Document Provided to a Municipality, \$10
- Duplicate Driver License, 1st, \$10
- Duplicate Registration, \$5
- Replacement Plates, \$11

-(Governor) The governor proposes the standardization of such fees at a set rate of \$20. This proposal will generate \$1.1 million annually in additional revenue, Section 33(a), SB 1037, "An Act Concerning Revenue Changes to Implement the Biennial Budget". Legislation will be required.

-(Committee) Same as Governor.

Budget Totals - TF	611	50,835,020	611	51,577,778	39	1,553,320	39	1,567,632
Budget Totals - OF	0	0	0	0	0	-856,138	0	-1,113,385

Department of Transportation 5000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
Special Transportation Fund						
Permanent Full-Time	3,629	3,629	3,363	3,363	3,363	3,363
Additional Funds Available						
Permanent Full-Time	0	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
02X Other Current Expenses	2,796,472	0	0	0	0	0
7XX Grant Payments - To Towns	34,856,799	0	0	0	0	0
Agency Total - General Fund	37,653,271	0	0	0	0	0
Special Transportation Fund						
001 Personal Services	128,528,468	131,178,820	130,604,130	135,037,311	123,890,212	126,525,284
002 Other Expenses	29,602,758	32,081,993	33,675,308	33,913,889	31,221,122	31,384,885
005 Equipment	1,830,367	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
006 Highway Planning and Research	2,695,211	2,629,998	2,229,998	2,229,998	2,229,998	2,229,998
007 Minor Capital Projects	316,992	332,500	332,500	332,500	332,500	332,500
008 Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000
009 Transit Equipment	20,969,030	0	0	0	0	0
02X Other Current Expenses	159,203,680	164,529,003	169,449,311	174,460,993	176,927,961	184,244,143
7XX Grant Payments - To Towns	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
Agency Total - Special Transportation Fund	347,043,062	348,562,314	354,101,247	363,784,691	359,911,793	370,026,810
Agency Total - Appropriated Funds	384,696,333	348,562,314	354,101,247	363,784,691	359,911,793	370,026,810
Additional Funds Available						
Federal Contributions	83,624,373	80,047,427	80,206,000	80,141,000	80,206,000	80,141,000
Agency Grand Total	468,320,706	428,609,741	434,307,247	443,925,691	440,117,793	450,167,810
BUDGET BY PROGRAM						
Engineering & Highway Operations- Administration						
Permanent Full-Time Positions TF	169	169	157	157	157	157
Special Transportation Fund						
Personal Services	3,921,871	3,977,605	4,505,805	4,648,838	4,000,000	4,250,000
Other Expenses	340,369	445,828	450,367	454,127	450,367	454,127
Total - Special Transportation Fund	4,262,240	4,423,433	4,956,172	5,102,965	4,450,367	4,704,127
Engineering Services						
Permanent Full-Time Positions TF	871	871	807	807	807	807
Special Transportation Fund						
Personal Services	7,240,036	7,302,785	9,135,118	9,185,953	7,000,000	7,000,000
Other Expenses	385,237	430,948	435,437	439,171	435,437	439,171
Total - Special Transportation Fund	7,625,273	7,733,733	9,570,555	9,625,124	7,435,437	7,439,171
Maintenance						
Permanent Full-Time Positions TF	1,419	1,419	1,315	1,315	1,315	1,315
Special Transportation Fund						
Personal Services	62,239,885	59,381,520	59,853,266	62,559,514	57,250,000	59,500,000
Other Expenses	11,964,535	11,092,038	11,185,803	11,233,457	11,185,803	11,233,457
Total - Special Transportation Fund	74,204,420	70,473,558	71,039,069	73,792,971	68,435,803	70,733,457

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Protection from & Removal of Snow & Ice						
Permanent Full-Time Positions TF	60	60	56	56	56	56
Special Transportation Fund						
Personal Services	7,634,748	12,667,657	12,447,388	12,877,377	11,500,000	11,500,000
Other Expenses	3,849,959	7,257,652	8,603,269	8,675,127	5,500,000	5,500,000
Total - Special Transportation Fund	11,484,707	19,925,309	21,050,657	21,552,504	17,000,000	17,000,000
Roadside Maintenance						
Permanent Full-Time Positions TF	326	326	302	302	302	302
Special Transportation Fund						
Personal Services	12,314,090	10,864,898	11,875,408	12,434,233	11,650,000	12,000,000
Other Expenses	372,859	347,352	350,917	353,877	350,000	350,000
Total - Special Transportation Fund	12,686,949	11,212,250	12,226,325	12,788,110	12,000,000	12,350,000
Highway & Bridge Construction & Renewal						
Special Transportation Fund						
070 Highway and Bridge Renewal	2,463,559	0	0	0	0	0
071 Highway and Bridge Renewal	11,870,696	0	0	0	0	0
072 Highway and Bridge Renewal	0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total - Special Transportation Fund	14,334,255	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Contributions						
Highway Planning and Construction	62,645,536	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
State and Community Highway Safety	6,626,885	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
Total - Federal Contributions	69,272,421	65,100,000	65,100,000	65,100,000	65,100,000	65,100,000
Total - All Funds	83,606,676	77,100,000	77,100,000	77,100,000	77,100,000	77,100,000
Research						
Permanent Full-Time Positions TF	11	11	10	10	10	10
Special Transportation Fund						
Personal Services	165,124	174,989	197,594	197,274	197,594	197,274
Other Expenses	8,975	13,386	13,526	13,641	13,526	13,641
Total - Special Transportation Fund	174,099	188,375	211,120	210,915	211,120	210,915
Town Aid						
General Fund						
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
Town Aid Road Grants - GF	34,856,799	0	0	0	0	0
Special Transportation Fund						
Town Aid Road Grants - TF	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
Total - Special Transportation Fund	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
Total - All Funds	34,856,799	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
Finance and Administration						
Permanent Full-Time Positions TF	403	403	373	373	373	373
Special Transportation Fund						
Personal Services	21,305,910	23,062,676	23,096,933	24,056,112	22,800,000	23,000,000
Other Expenses	6,744,844	6,409,754	6,510,097	6,588,146	6,510,097	6,588,146
Total - Special Transportation Fund	28,050,754	29,472,430	29,607,030	30,644,258	29,310,097	29,588,146
Concessions						
Permanent Full-Time Positions TF	3	3	3	3	3	3
Special Transportation Fund						
Personal Services	157,038	161,794	160,331	166,862	160,331	166,862
Other Expenses	159,100	162,106	163,098	163,804	163,098	163,804
Total - Special Transportation Fund	316,138	323,900	323,429	330,666	323,429	330,666
Operation & Maintenance of Buildings						
Permanent Full-Time Positions TF	69	69	64	64	64	64
Special Transportation Fund						
Personal Services	3,467,479	3,119,055	3,192,336	3,330,783	3,192,336	3,330,783
Other Expenses	5,175,941	5,258,381	5,292,437	5,317,534	5,292,437	5,317,534
Minor Capital Projects	316,992	332,500	332,500	332,500	332,500	332,500
Total - Special Transportation Fund	8,960,412	8,709,936	8,817,273	8,980,817	8,817,273	8,980,817

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Equipment						
Special Transportation Fund						
Equipment	1,830,367	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000
Transit Equipment	27,871	0	0	0	0	0
Total - Special Transportation Fund	5,754,794	5,310,000	5,310,000	5,310,000	5,310,000	5,310,000
Policy & Planning-Administration						
Permanent Full-Time Positions TF	8	8	7	7	7	7
General Fund						
011 Transportation Strategy Board	2,796,472	0	0	0	0	0
Special Transportation Fund						
Personal Services	559,839	379,866	395,114	411,814	395,114	411,814
Other Expenses	6,921	21,185	21,405	21,590	21,405	21,590
Total - Special Transportation Fund	566,760	401,051	416,519	433,404	416,519	433,404
Total - All Funds	3,363,232	401,051	416,519	433,404	416,519	433,404
Planning						
Permanent Full-Time Positions TF	120	120	111	111	111	111
Special Transportation Fund						
Personal Services	1,619,840	1,785,523	2,068,645	2,120,469	2,068,645	2,120,469
Other Expenses	31,060	33,440	33,786	34,074	33,786	34,074
Highway Planning and Research	2,695,211	2,629,998	2,229,998	2,229,998	2,229,998	2,229,998
Total - Special Transportation Fund	4,346,111	4,448,961	4,332,429	4,384,541	4,332,429	4,384,541
Federal Contributions						
Highway Planning and Construction	10,654,872	11,456,000	11,456,000	11,456,000	11,456,000	11,456,000
State and Community Highway Safety	91,370	80,000	80,000	80,000	80,000	80,000
Total - Federal Contributions	10,746,242	11,536,000	11,536,000	11,536,000	11,536,000	11,536,000
Total - All Funds	15,092,353	15,984,961	15,868,429	15,920,541	15,868,429	15,920,541
Aviation and Ports-Administration						
Permanent Full-Time Positions TF	24	24	22	22	22	22
Special Transportation Fund						
Personal Services	1,370,362	1,495,621	1,481,378	1,559,688	1,481,378	1,559,688
Other Expenses	76,751	73,958	74,713	75,338	74,713	75,338
Total - Special Transportation Fund	1,447,113	1,569,579	1,556,091	1,635,026	1,556,091	1,635,026
Operation of General Aviation Airports						
Permanent Full-Time Positions TF	30	30	28	28	28	28
Special Transportation Fund						
Personal Services	1,448,597	1,435,884	1,483,079	1,554,714	1,483,079	1,554,714
Other Expenses	371,704	392,040	395,028	397,330	395,028	397,330
Total - Special Transportation Fund	1,820,301	1,827,924	1,878,107	1,952,044	1,878,107	1,952,044
Operation and Maintenance of Ferries						
Special Transportation Fund						
Other Expenses	0	0	0	0	650,000	650,000
Public Transportation-Administration						
Permanent Full-Time Positions TF	100	100	93	93	93	93
Special Transportation Fund						
Personal Services	4,069,131	4,355,926	4,512,049	4,695,352	4,512,049	4,695,352
Other Expenses	114,503	143,925	145,425	146,673	145,425	146,673
Total - Special Transportation Fund	4,183,634	4,499,851	4,657,474	4,842,025	4,657,474	4,842,025
Federal Contributions						
Urban Mass Trans/Capital Improvement Grant	1,492,495	1,500,000	1,520,000	1,525,000	1,520,000	1,525,000
Urban Mass Trans/Technical Studies Grants	250,392	110,000	110,000	110,000	110,000	110,000
Public Trans/Rural and Small Urban	969,062	975,000	1,010,000	1,020,000	1,010,000	1,020,000
Total - Federal Contributions	2,711,949	2,585,000	2,640,000	2,655,000	2,640,000	2,655,000
Total - All Funds	6,895,583	7,084,851	7,297,474	7,497,025	7,297,474	7,497,025
Regulation						
Permanent Full-Time Positions TF	16	16	15	15	15	15
Special Transportation Fund						
Personal Services	1,014,518	1,013,021	989,035	1,027,432	989,035	1,027,432

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Rail Operations						
Special Transportation Fund						
023 Transit Equipment	20,941,159	0	0	0	0	0
023 Rail Operations	62,938,108	69,659,185	70,031,134	73,472,175	75,979,134	80,079,675
Total - Special Transportation Fund	83,879,267	69,659,185	70,031,134	73,472,175	75,979,134	80,079,675
Transit and Ridesharing						
Special Transportation Fund						
011 Handicapped Access Program	8,728,800	8,259,400	9,845,711	10,261,310	9,845,711	10,261,310
014 Hospital Transit for Dialysis	113,000	107,350	107,350	107,350	100,000	100,000
024 Bus Operations	70,589,517	72,128,068	74,965,116	76,120,158	76,503,116	79,303,158
027 Dial-A-Ride	2,500,000	2,375,000	2,500,000	2,500,000	2,500,000	2,500,000
Total - Special Transportation Fund	81,931,317	82,869,818	87,418,177	88,988,818	88,948,827	92,164,468
Federal Contributions						
Urban Mass Trans/Capital Improvement Grant	880,567	814,500	930,000	850,000	930,000	850,000
Transit Planning and Research	13,194	11,927	0	0	0	0
Total - Federal Contributions	893,761	826,427	930,000	850,000	930,000	850,000
Total - All Funds	82,825,078	83,696,245	88,348,177	89,838,818	89,878,827	93,014,468
Personal Services Reductions						
Special Transportation Fund						
Personal Services	0	0	-3,389,349	-4,389,104	-3,389,349	-4,389,104
Less: Turnover - Personal Services	0	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000
GRANT PAYMENTS - TO TOWNS (Recap)						
714 Town Aid Road Grants - GF	34,856,799	0	0	0	0	0
714 Town Aid Road Grants - TF	0	12,500,000	12,500,000	12,500,000	20,000,000	20,000,000
EQUIPMENT						
005 Equipment	1,830,367	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
006 Highway Planning and Research	2,695,211	2,629,998	2,229,998	2,229,998	2,229,998	2,229,998
007 Minor Capital Projects	316,992	332,500	332,500	332,500	332,500	332,500
008 Highway & Bridge Renewal-Equipment	3,896,556	3,885,000	3,885,000	3,885,000	3,885,000	3,885,000
009 Transit Equipment	20,969,030	0	0	0	0	0
Agency Grand Total	468,320,706	428,609,741	434,307,247	443,925,691	440,117,793	450,167,810

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - TF	3,629	348,562,314	3,629	348,562,314	0	0	0	0
Inflation And Non-Program Changes - (B)								
Town Aid Road Grants - GF	0	35,000,000	0	35,000,000	0	0	0	0
Total - General Fund	0	35,000,000	0	35,000,000	0	0	0	0
Personal Services	0	10,700,132	0	16,705,641	0	0	0	0
Other Expenses	0	3,981,802	0	4,935,864	0	0	0	0
Equipment	0	75,000	0	75,000	0	0	0	0
Highway Planning and Research	0	138,420	0	138,420	0	0	0	0
Minor Capital Projects	0	17,500	0	17,500	0	0	0	0
Highway & Bridge Renewal-Equipment	0	115,000	0	115,000	0	0	0	0
Handicapped Access Program	0	1,586,311	0	2,001,910	0	0	0	0
Hospital Transit for Dialysis	0	5,650	0	5,650	0	0	0	0
Rail Operations	0	12,869,949	0	18,511,990	0	0	0	0
Bus Operations	0	5,313,048	0	9,175,090	0	0	0	0
Dial-A-Ride	0	125,000	0	125,000	0	0	0	0
Highway and Bridge Renewal	0	400,000	0	800,000	0	0	0	0
Town Aid Road Grants - TF	0	-12,500,000	0	-12,500,000	0	0	0	0
Total - Special Transportation Fund	0	22,827,812	0	40,107,065	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-699,962	0	-1,415,443	0	0	0	0
Highway Planning and Research	0	-400,000	0	-800,000	0	0	0	0
Total - Special Transportation Fund	0	-1,099,962	0	-2,215,443	0	0	0	0
Reduce Town Aid Road - (B)								
-(Governor) Reduce Town Aid Road to \$12.5 million.								
-(Committee) Same as Governor.								
Town Aid Road Grants - GF	0	-22,500,000	0	-22,500,000	0	0	0	0
Total - General Fund	0	-22,500,000	0	-22,500,000	0	0	0	0
Transfer Town Aid Road to the Transportation Fund - (B)								
-(Governor) The governor recommends the transfer of Town Aid Road funding from the General Fund to the Transportation Fund.								
-(Committee) Restore funding by \$7.5 million to \$20.0 million annually.								
Town Aid Road Grants - GF	0	-12,500,000	0	-12,500,000	0	0	0	0
Total - General Fund	0	-12,500,000	0	-12,500,000	0	0	0	0
Town Aid Road Grants - TF	0	12,500,000	0	12,500,000	0	7,500,000	0	7,500,000
Total - Special Transportation Fund	0	12,500,000	0	12,500,000	0	7,500,000	0	7,500,000
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-1,085,044	0	-2,084,799	0	0	0	0
Total - Special Transportation Fund	0	-1,085,044	0	-2,084,799	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,688,525	0	-1,688,525	0	0	0	0
Equipment	0	-190,000	0	-190,000	0	0	0	0
Highway Planning and Research	0	-161,570	0	-161,570	0	0	0	0
Total - Special Transportation Fund	0	-2,040,095	0	-2,040,095	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Positions are eliminated and funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-266	-7,634,329	-266	-8,107,300	0	0	0	0
Total - Special Transportation Fund	-266	-7,634,329	-266	-8,107,300	0	0	0	0
Reduce Highway Planning and Research - (B)								
-(Governor) A reduction of \$400,000 is recommended.								
-(Committee) Same as Governor.								
Highway and Bridge Renewal	0	-400,000	0	-400,000	0	0	0	0
Total - Special Transportation Fund	0	-400,000	0	-400,000	0	0	0	0
Eliminate Funding for Summer Help - (B)								
-(Governor) The governor recommends elimination of funding for summer workers.								
-(Committee) Same as Governor.								
Personal Services	0	-159,100	0	-163,900	0	0	0	0
Total - Special Transportation Fund	0	-159,100	0	-163,900	0	0	0	0
Eliminate Overtime Increase, Other than Snow and Ice Removal - (B)								
-(Governor) The governor recommends elimination of overtime increases for all non-snow and ice removal activities.								
-(Committee) Same as Governor.								
Personal Services	0	-92,044	0	-186,846	0	0	0	0
Total - Special Transportation Fund	0	-92,044	0	-186,846	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-2,304,305	0	-2,304,305	0	0	0	0
Total - Special Transportation Fund	0	-2,304,305	0	-2,304,305	0	0	0	0
Rail and Bus - (B)								
-(Governor) The governor recommends increasing Rail and Bus Fares to offset reduced funding. Bus fares will increase to \$1.25 and rail fares will increase by 15%.								
-(Committee) Increase bus and rail subsidies to reduce the governor's recommended fare increases by 50%. The bus fare increase would be to \$1.10 vs. the \$1.25 the governor recommends. Rail fares would increase by 7.5% instead of the governor's 15%.								
Rail Operations	0	-12,498,000	0	-14,699,000	0	5,948,000	0	6,607,500
Bus Operations	0	-2,476,000	0	-5,183,000	0	1,538,000	0	3,183,000
Total - Special Transportation Fund	0	-14,974,000	0	-19,882,000	0	7,486,000	0	9,790,500

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward for Transportation Strategy Board (TSB) - (B)

The TSB was enacted in 2001 and charged with developing a comprehensive transportation strategy for the state. A key goal of the legislation and the strategy is to assure that CT's future includes a safe and efficient transportation system that strongly supports both its economic vitality and quality of life.

An initial strategy was submitted to, and approved by, the General Assembly, during the 2002 session. A comprehensive, statewide transportation strategy was submitted to the General Assembly prior to the start of the 2003 session.

-(Governor) The governor recommends the carry forward of \$6.3 million to continue initiatives initially funded by the TSB that include:

- Extension of Shore Line East to serve Bridgeport/Stamford
- Expanding bus service to/from train stations
- Enhancing commuter busses in Fairfield County
- Expanding express bus service into downtown Hartford
- Continuing funding for Tweed-New Haven Airport

-(Committee) Same as Governor.

Provide Additional Funding for Transportation Strategy Board Improvement Projects - (B)

PA 01-5, JSS established the Transportation Strategy Board. Need to summarize report issued and what projects are planned.

-(Governor) The governor recommends an additional \$13 million in bonding for 1,300 train station parking slots in New Haven and Bridgeport. Of the \$13 million, \$9 million is earmarked for the New Haven garage and \$4 million is earmarked for the Bridgeport garage. He also recommends an additional \$1 million for highway improvements in the Coastal Corridor.

-(Committee) Same as Governor.

Reduce Personal Services to Reflect Reduced Staffing Levels, Other than Snow and Ice Removal - (B)

-(Committee) Adjust PS to reflect reduction in staffing levels assuming one-half of positions vacated due to early retirement program are refilled at an average salary level of \$50,000.

Personal Services	0	0	0	0	0	-5,541,122	0	-6,700,417
Total - Special Transportation Fund	0	0	0	0	0	-5,541,122	0	-6,700,417

Reduce Snow and Ice Expenses - (B)

-(Committee) Reduce governor's recommended budget.

Personal Services	0	0	0	0	0	-947,388	0	-1,377,377
Other Expenses	0	0	0	0	0	-3,103,269	0	-3,175,127
Total - Special Transportation Fund	0	0	0	0	0	-4,050,657	0	-4,552,504

Reduce Roadside Maintenance Expenses - (B)

-(Committee) Reduce roadside maintenance expenses without impacting highway safety.

Personal Services	0	0	0	0	0	-225,408	0	-434,233
Other Expenses	0	0	0	0	0	-917	0	-3,877
Total - Special Transportation Fund	0	0	0	0	0	-226,325	0	-438,110

Funding for Hospital Transit for Dialysis - (B)

This grant provides funding to two hospitals to offset their costs associated with transporting dialysis patients to their facilities.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Reduce grant amount to \$100,000 per year.								
Hospital Transit for Dialysis	0	0	0	0	0	-7,350	0	-7,350
Total - Special Transportation Fund	0	0	0	0	0	-7,350	0	-7,350

Restore Funding for Ferry Service on the CT River - (B)

Ferry service on the CT River at Hadlyme/Chester and at Rocky Hill.

-(Governor) The governor does not continue or recommend any funding for ferry services. Ferry service would end July 1st.

-(Committee) Restore funding for continuation of summer ferry service on the CT River at Hadlyme/Chester and at Rocky Hill.

Other Expenses	0	0	0	0	0	650,000	0	650,000
Total - Special Transportation Fund	0	0	0	0	0	650,000	0	650,000

Restore Motor Fuels Tax Transfer - (B)

A portion of unrefunded motor fuels tax generated by boaters has been allocated to the Conservation Fund to pay for associated programs.

-(Committee) The governor's revenue proposal reduces the Transportation Fund transfer to the Conservation Fund from \$3 million to \$750,000. The transfer to the Fund is increased to \$2.0 million to enable the Department of Environmental Protection retain current programs.

Budget Totals - GF	0	0	0	0	0	0	0	0
Budget Totals - TF	3,363	354,101,247	3,363	363,784,691	0	5,810,546	0	6,242,119