

# Appropriations Committee Budget

## **OFFICE OF FISCAL ANALYSIS**

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

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>General Fund</b>						
Legislative	62,629,942	68,964,269	72,816,004	73,240,633	73,905,633	665,000
General Government A	20,430,071	24,570,076	27,788,135	29,287,127	28,752,127	-535,000
General Government B	3,079,667,201	3,362,094,640	3,641,828,739	3,749,119,909	3,754,667,418	5,547,509
Regulation and Protection	167,125,666	184,800,882	175,908,850	204,676,513	205,163,320	486,807
Conservation and Development	144,046,801	143,011,508	146,441,123	151,441,732	159,829,657	8,387,925
Health and Hospitals	1,311,645,326	1,401,450,853	1,443,928,531	1,477,442,925	1,487,826,081	10,383,156
Transportation	1,202,780					0
Human Services	4,588,537,265	4,998,302,627	5,150,698,269	5,093,594,926	5,016,530,025	-77,064,901
Element. & Secondary Education	2,301,461,437	2,441,468,130	2,492,160,140	2,502,286,718	2,556,928,746	54,642,028
Higher Education	606,887,250	606,821,531	622,053,345	626,054,202	633,211,202	7,157,000
Judicial and Corrections	1,021,182,070	1,059,221,441	1,086,245,839	1,117,039,056	1,127,164,037	10,124,981
<b>Total General Fund - Gross</b>	<b>13,304,815,809</b>	<b>14,290,705,957</b>	<b>14,859,868,975</b>	<b>15,024,183,741</b>	<b>15,043,978,246</b>	<b>19,794,505</b>
Legislative Unallocated Lapse	0	-2,200,000	-2,200,000	-2,200,000	-2,200,000	0
Estimated Unallocated Lapses	0	-22,400,000	-86,480,000	-86,480,000	-86,480,000	0
General Personal Services Reduction	0	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0
General Other Expenses Reductions	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0
Centralize Business Operations	0	-1,000,000	-1,000,000	0	0	0
Allocated Lapses	0	-145,250,000	0	0	0	0
Surplus Appropriations	603,800,000	0	0	0	0	0
<b>Total General Fund - Net</b>	<b>13,908,615,809</b>	<b>14,094,855,957</b>	<b>14,745,188,975</b>	<b>14,910,503,741</b>	<b>14,930,298,246</b>	<b>19,794,505</b>
<b>Special Transportation Fund</b>						
General Government A	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
General Government B	507,557,442	538,014,056	557,508,860	565,867,964	565,884,964	17,000
Transportation	424,256,057	460,179,104	468,710,369	495,761,490	500,592,160	4,830,670
<b>Total Special Transportation Fund - Gross</b>	<b>932,756,409</b>	<b>1,000,828,160</b>	<b>1,028,989,229</b>	<b>1,064,399,454</b>	<b>1,069,247,124</b>	<b>4,847,670</b>
Estimated Unallocated Lapses	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0
<b>Total Special Transportation Fund - Net</b>	<b>932,756,409</b>	<b>989,828,160</b>	<b>1,017,989,229</b>	<b>1,053,399,454</b>	<b>1,058,247,124</b>	<b>4,847,670</b>
<b>Mashantucket Pequot &amp; Mohegan Fund</b>						
General Government B	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
<b>Soldiers, Sailors and Marines' Fund</b>						
Regulation and Protection	269,604	306,803	306,803	0	0	0
Health and Hospitals	249,970	250,900	250,900	250,900	250,900	0
Human Services	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0
<b>Total Soldiers, Sailors and Marines' Fund</b>	<b>3,452,208</b>	<b>3,818,122</b>	<b>3,987,286</b>	<b>3,680,483</b>	<b>3,680,483</b>	<b>0</b>
<b>Regional Market Fund</b>						
General Government B	127,924	142,052	135,577	135,577	135,577	0
Conservation and Development	826,470	765,191	765,327	765,327	765,327	0
<b>Total Regional Market Fund</b>	<b>954,394</b>	<b>907,243</b>	<b>900,904</b>	<b>900,904</b>	<b>900,904</b>	<b>0</b>
<b>Banking Fund</b>						
Regulation and Protection	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	0
<b>Insurance Fund</b>						
Regulation and Protection	18,880,596	21,610,275	22,725,499	22,494,859	22,579,859	85,000
<b>Consumer Counsel &amp; Public Util Control Fund</b>						
Regulation and Protection	18,187,479	20,973,674	21,852,745	21,658,411	21,916,511	258,100
<b>Workers' Compensation Fund</b>						
Regulation and Protection	17,874,248	19,975,157	20,306,405	20,035,703	20,035,703	0
Conservation and Development	654,490	671,470	671,470	671,470	671,470	0
<b>Total Workers' Compensation Fund</b>	<b>18,528,738</b>	<b>20,646,627</b>	<b>20,977,875</b>	<b>20,707,173</b>	<b>20,707,173</b>	<b>0</b>
<b>Criminal Injuries Compensation Fund</b>						
Judicial and Corrections	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
<b>Total All Appropriated Funds - Gross</b>	<b>14,399,180,972</b>	<b>15,460,302,965</b>	<b>16,064,396,776</b>	<b>16,176,886,188</b>	<b>16,288,521,463</b>	<b>111,635,275</b>
Lapses	603,800,000	-206,850,000	-125,680,000	-124,680,000	-124,680,000	0
<b>Total All Appropriated Funds - Net</b>	<b>15,002,980,972</b>	<b>15,253,452,965</b>	<b>15,938,716,776</b>	<b>16,052,206,188</b>	<b>16,163,841,463</b>	<b>111,635,275</b>

March 30, 2006

**Legislative  
Coordinator - Kerry Kelley**

		<b>Actual Expenditure FY 05</b>	<b>Estimated Expenditure FY 06</b>	<b>Original Appropriated FY 07</b>	<b>Governor's Recommended Revised FY 07</b>	<b>Committee Recommended Revised FY 07</b>	<b>Difference from Gov. FY 07</b>
<b>General Fund</b>							
Legislative Management	KK	53,257,457	56,831,068	59,889,104	60,313,733	60,628,733	315,000
Auditors of Public Accounts	KK	8,198,408	10,475,812	11,108,655	11,108,655	11,108,655	0
Commission on Aging	KK	0	153,243	253,247	253,247	528,247	275,000
Commission on the Status of Women Latino and Puerto Rican Affairs Commission	KK	504,646	690,548	705,312	705,312	780,312	75,000
	KK	372,047	459,823	486,246	486,246	486,246	0
African-American Affairs Commission	KK	297,384	353,775	373,440	373,440	373,440	0
<b>Total General Fund</b>		<b>62,629,942</b>	<b>68,964,269</b>	<b>72,816,004</b>	<b>73,240,633</b>	<b>73,905,633</b>	<b>665,000</b>

**General Government A  
Coordinator - Donald Chaffee**

		<b>Actual Expenditure FY 05</b>	<b>Estimated Expenditure FY 06</b>	<b>Original Appropriated FY 07</b>	<b>Governor's Recommended Revised FY 07</b>	<b>Committee Recommended Revised FY 07</b>	<b>Difference from Gov. FY 07</b>
<b>Analyst</b>							
<b>General Fund</b>							
Governor's Office	DC	2,705,026	3,393,863	3,460,325	3,995,325	3,460,325	-535,000
Miscellaneous Appropriation to the Governor	DC	0	16,245	16,245	15,000	15,000	0
Secretary of the State	DC	2,570,209	3,144,669	3,310,648	3,302,361	3,302,361	0
Lieutenant Governor's Office	DC	439,263	511,624	517,768	517,768	517,768	0
Elections Enforcement Commission	DC	930,014	1,115,810	1,125,791	1,404,378	1,404,378	0
Office of State Ethics	DC	887,604	734,316	1,444,747	1,786,581	1,786,581	0
Freedom of Information Commission	DC	1,491,598	1,755,482	1,608,490	1,910,938	1,910,938	0
State Properties Review Board	LM	435,571	421,642	494,964	474,118	474,118	0
Contracting Standards Board	CP	0	0	995,988	995,988	995,988	0
State Insurance and Risk Management Board	DC	10,314,474	12,209,567	13,516,396	13,536,898	13,536,898	0
Board of Accountancy	DC	0	342,487	312,057	359,682	359,682	0
Office of the Child Advocate	DC	656,312	924,371	984,716	988,090	988,090	0
<b>Total General Fund</b>		<b>20,430,071</b>	<b>24,570,076</b>	<b>27,788,135</b>	<b>29,287,127</b>	<b>28,752,127</b>	<b>-535,000</b>
<b>Special Transportation Fund</b>							
State Insurance and Risk Management Board	DC	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
<b>Total All Appropriated Funds</b>		<b>21,372,981</b>	<b>27,205,076</b>	<b>30,558,135</b>	<b>32,057,127</b>	<b>31,522,127</b>	<b>-535,000</b>

**General Government B  
Coordinator - Kerry Kelley**

		<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Governor's</b>	<b>Committee</b>	<b>Difference</b>
	<b>Analyst</b>	<b>Expenditure</b>	<b>Expenditure</b>	<b>Appropriated</b>	<b>Recommended</b>	<b>Recommended</b>	<b>from Gov.</b>
		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>Revised</b>	<b>Revised</b>	<b>from Gov.</b>
					<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
<b>General Fund</b>							
State Treasurer	LM	3,404,601	4,094,674	4,262,509	4,410,702	4,410,702	0
Debt Service - State Treasurer	LM	1,259,138,055	1,273,379,099	1,388,328,169	1,380,841,887	1,456,400,797	75,558,910
State Comptroller	CG	19,986,034	23,667,938	23,743,797	24,643,942	24,643,942	0
State Comptroller - Miscellaneous	CG	176,708,249	176,816,235	176,816,235	263,066,235	188,373,070	-74,693,165
State Comptroller - Fringe Benefits	CG	1,311,989,142	1,500,615,773	1,640,935,223	1,648,969,223	1,652,369,223	3,400,000
Department of Revenue Services	WL	57,027,431	61,719,016	61,833,622	66,921,202	66,921,202	0
Division of Special Revenue	WL	6,184,471	6,737,811	6,811,520	7,290,962	7,290,962	0
Gaming Policy Board	WL	1,484	2,903	2,903	2,903	2,903	0
Office of Policy and Management	KK	121,435,342	150,444,033	127,224,927	140,836,660	142,171,660	1,335,000
Reserve for Salary Adjustments	CP	0	31,227,614	70,918,403	66,615,520	66,615,520	0
Department of Administrative Services	CP	22,217,168	26,258,965	24,838,675	27,843,492	27,843,492	0
Workers' Compensation Claims - Department of Administrative Services	CP	17,973,457	17,220,503	20,482,954	18,282,954	18,351,954	69,000
Department of Information Technology	FP	16,262,715	16,217,771	19,203,678	19,668,891	19,668,891	0
Department of Public Works	LM	40,957,036	45,024,182	45,912,573	48,897,862	48,622,862	-275,000
Attorney General	MM	26,062,001	28,275,821	30,082,740	30,418,167	30,570,931	152,764
Office of the Claims Commissioner	MM	320,015	392,302	430,811	409,307	409,307	0
<b>Total General Fund</b>		<b>3,079,667,201</b>	<b>3,362,094,640</b>	<b>3,641,828,739</b>	<b>3,749,119,909</b>	<b>3,754,667,418</b>	<b>5,547,509</b>
<b>Special Transportation Fund</b>							
Debt Service - State Treasurer	LM	416,345,688	431,009,118	442,499,286	442,210,790	442,210,790	0
State Comptroller - Fringe Benefits	CG	87,264,881	102,235,000	110,299,000	110,748,300	110,748,300	0
Reserve for Salary Adjustments	CP	0	250,100	500,100	8,298,400	8,298,400	0
Workers' Compensation Claims - Department of Administrative Services	CP	3,946,873	4,519,838	4,210,474	4,610,474	4,627,474	17,000
<b>Total Special Transportation Fund</b>		<b>507,557,442</b>	<b>538,014,056</b>	<b>557,508,860</b>	<b>565,867,964</b>	<b>565,884,964</b>	<b>17,000</b>
<b>Mashantucket Pequot &amp; Mohegan Fund</b>							
State Comptroller - Miscellaneous	CG	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
<b>Regional Market Fund</b>							
Debt Service - State Treasurer	LM	127,924	142,052	135,577	135,577	135,577	0
<b>Total All Appropriated Funds</b>		<b>3,672,352,567</b>	<b>3,986,500,748</b>	<b>4,285,723,176</b>	<b>4,315,123,450</b>	<b>4,406,937,959</b>	<b>91,814,509</b>

**Regulation and Protection  
Coordinator - Jamilia Wang**

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>General Fund</b>							
Department of Energy	JW	0	0	0	850,000	0	-850,000
Department of Public Safety	SP	138,671,815	147,946,146	138,917,939	165,721,391	166,259,857	538,466
Police Officer Standards and Training Council	SP	2,495,303	2,598,649	2,799,470	2,701,191	2,865,041	163,850
Board of Firearms Permit Examiners	SP	102,632	111,298	114,455	89,364	89,364	0
Military Department	SP	5,573,180	7,759,247	6,379,297	7,209,745	6,644,745	-565,000
Commission on Fire Prevention and Control	SP	2,095,630	2,240,332	2,325,313	2,393,727	3,328,218	934,491
Department of Consumer Protection	JW	9,831,793	10,762,499	11,146,244	11,493,598	11,493,598	0
Commission on Human Rights and Opportunities	JW	5,873,987	6,596,847	7,150,852	7,381,074	7,646,074	265,000
Office of Protection and Advocacy for Persons with Disabilities	CA	2,481,326	2,469,956	2,705,983	2,509,684	2,509,684	0
Department of Emergency Management and Homeland Security	SP	0	4,315,908	4,369,297	4,326,739	4,326,739	0
<b>Total General Fund</b>		<b>167,125,666</b>	<b>184,800,882</b>	<b>175,908,850</b>	<b>204,676,513</b>	<b>205,163,320</b>	<b>486,807</b>
<b>Soldiers, Sailors and Marines' Fund</b>							
Military Department	SP	269,604	306,803	306,803	0	0	0
<b>Banking Fund</b>							
Department of Banking	JW	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	0
<b>Insurance Fund</b>							
Insurance Department	JW	18,382,945	21,065,603	22,034,964	21,804,324	21,804,324	0
Office of the Healthcare Advocate	JW	497,651	544,672	690,535	690,535	775,535	85,000
<b>Total Insurance Fund</b>		<b>18,880,596</b>	<b>21,610,275</b>	<b>22,725,499</b>	<b>22,494,859</b>	<b>22,579,859</b>	<b>85,000</b>
<b>Consumer Counsel &amp; Public Util Control Fund</b>							
Office of Consumer Counsel	JW	2,009,932	2,289,724	2,481,997	2,636,460	2,636,460	0
Department of Public Utility Control	JW	16,177,547	18,683,950	19,370,748	19,021,951	19,280,051	258,100
<b>Total Consumer Counsel &amp; Public Util Control Fund</b>		<b>18,187,479</b>	<b>20,973,674</b>	<b>21,852,745</b>	<b>21,658,411</b>	<b>21,916,511</b>	<b>258,100</b>
<b>Workers' Compensation Fund</b>							
Workers' Compensation Commission	CP	17,874,248	19,975,157	20,306,405	20,035,703	20,035,703	0
<b>Total All Appropriated Funds</b>		<b>237,517,932</b>	<b>260,204,698</b>	<b>257,919,565</b>	<b>285,701,649</b>	<b>286,531,556</b>	<b>829,907</b>

**Conservation and Development**  
**Coordinator - Elyse Gittleman**

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>General Fund</b>							
Office of Workforce Competitiveness	DC	5,572,332	5,905,063	5,961,954	5,692,041	5,817,041	125,000
Labor Department	DC	45,012,702	52,465,186	52,627,239	54,816,308	56,066,308	1,250,000
Department of Agriculture	EG	4,493,305	4,528,751	4,915,232	4,639,024	4,965,449	326,425
Department of Environmental Protection	EG	35,221,246	33,117,533	34,037,023	34,823,716	38,223,716	3,400,000
Council on Environmental Quality	EG	50,000	93,464	97,978	97,978	159,478	61,500
Commission on Culture and Tourism	EG	26,111,275	23,754,806	23,914,833	24,008,839	26,868,839	2,860,000
Department of Economic and Community Development	EG	21,796,147	16,990,826	18,672,036	21,013,157	21,313,157	300,000
Agricultural Experiment Station	EG	5,789,794	6,155,879	6,214,828	6,350,669	6,415,669	65,000
<b>Total General Fund</b>		<b>144,046,801</b>	<b>143,011,508</b>	<b>146,441,123</b>	<b>151,441,732</b>	<b>159,829,657</b>	<b>8,387,925</b>
<b>Regional Market Fund</b>							
Department of Agriculture	EG	826,470	765,191	765,327	765,327	765,327	0
<b>Workers' Compensation Fund</b>							
Labor Department	DC	654,490	671,470	671,470	671,470	671,470	0
<b>Total All Appropriated Funds</b>		<b>145,527,761</b>	<b>144,448,169</b>	<b>147,877,920</b>	<b>152,878,529</b>	<b>161,266,454</b>	<b>8,387,925</b>

**Health and Hospitals  
Coordinator - Joan Soulsby**

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>General Fund</b>							
Department of Veterans' Affairs	CA	28,645,802	21,121,805	29,652,817	30,645,957	30,645,957	0
Department of Public Health	JS	70,141,223	73,563,716	73,411,275	76,462,238	80,233,626	3,771,388
Office of Health Care Access	JS	2,075,103	2,199,473	2,210,865	2,215,461	2,215,461	0
Office of the Chief Medical Examiner	CA	4,957,728	5,081,398	5,222,435	5,616,939	5,616,939	0
Department of Mental Retardation	CA	752,457,110	816,917,296	845,753,083	863,406,594	861,297,243	-2,109,351
Department of Mental Health and Addiction Services	NA	453,061,553	482,215,055	487,324,826	498,740,385	507,461,504	8,721,119
Psychiatric Security Review Board	NA	306,807	352,110	353,230	355,351	355,351	0
<b>Total General Fund</b>		<b>1,311,645,326</b>	<b>1,401,450,853</b>	<b>1,443,928,531</b>	<b>1,477,442,925</b>	<b>1,487,826,081</b>	<b>10,383,156</b>
<b>Soldiers, Sailors and Marines' Fund</b>							
Department of Veterans' Affairs	CA	249,970	250,900	250,900	250,900	250,900	0
<b>Total All Appropriated Funds</b>		<b>1,311,895,296</b>	<b>1,401,701,753</b>	<b>1,444,179,431</b>	<b>1,477,693,825</b>	<b>1,488,076,981</b>	<b>10,383,156</b>

**Transportation**  
**Coordinator - Felix Planas**

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>General Fund</b>							
Department of Transportation	FP	1,202,780	0	0	0	0	0
<b>Special Transportation Fund</b>							
Department of Motor Vehicles	FP	51,347,029	54,646,785	55,826,172	58,652,404	58,152,404	-500,000
Department of Transportation	FP	372,909,028	405,532,319	412,884,197	437,109,086	442,439,756	5,330,670
<b>Total Special Transportation Fund</b>		<b>424,256,057</b>	<b>460,179,104</b>	<b>468,710,369</b>	<b>495,761,490</b>	<b>500,592,160</b>	<b>4,830,670</b>
<b>Total All Appropriated Funds</b>		<b>425,458,837</b>	<b>460,179,104</b>	<b>468,710,369</b>	<b>495,761,490</b>	<b>500,592,160</b>	<b>4,830,670</b>

**Human Services**  
**Coordinator - Neil Ayers**

	Analyst	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>General Fund</b>							
Commission on Children	KK	589,905	771,706	817,589	817,589	817,589	0
Department of Social Services	NA	3,908,030,185	4,245,854,690	4,363,974,681	4,278,310,301	4,202,302,904	-76,007,397
Board of Education and Services for the Blind	CA	13,300,033	14,054,706	14,717,345	14,233,103	14,233,103	0
Commission on the Deaf and Hearing Impaired	CA	894,645	787,855	1,103,947	987,895	987,895	0
Department of Children and Families	JS	659,587,096	726,574,768	758,983,560	787,981,336	786,649,167	-1,332,169
Council to Administer the Children's Trust Fund	JS	6,135,401	10,258,902	11,101,147	11,264,702	11,539,367	274,665
<b>Total General Fund</b>		<b>4,588,537,265</b>	<b>4,998,302,627</b>	<b>5,150,698,269</b>	<b>5,093,594,926</b>	<b>5,016,530,025</b>	<b>-77,064,901</b>
<b>Soldiers, Sailors and Marines' Fund</b>							
Soldiers, Sailors, and Marines Fund	CA	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0
<b>Total All Appropriated Funds</b>		<b>4,591,469,899</b>	<b>5,001,563,046</b>	<b>5,154,127,852</b>	<b>5,097,024,509</b>	<b>5,019,959,608</b>	<b>-77,064,901</b>

**Elementary and Secondary Education  
Coordinator - Alan Shepard**

	<b>Analyst</b>	<b>Actual Expenditure FY 05</b>	<b>Estimated Expenditure FY 06</b>	<b>Original Appropriated FY 07</b>	<b>Governor's Recommended Revised FY 07</b>	<b>Committee Recommended Revised FY 07</b>	<b>Difference from Gov. FY 07</b>
<b>General Fund</b>							
Department of Education	AS	2,091,313,008	2,181,124,200	2,218,539,773	2,228,583,120	2,282,524,120	53,941,000
State Library	AS	10,155,367	10,998,958	11,106,978	11,539,860	12,240,888	701,028
Teachers' Retirement Board	CG	199,993,062	249,344,972	262,513,389	262,163,738	262,163,738	0
<b>Total General Fund</b>		<b>2,301,461,437</b>	<b>2,441,468,130</b>	<b>2,492,160,140</b>	<b>2,502,286,718</b>	<b>2,556,928,746</b>	<b>54,642,028</b>

**Higher Education**  
**Coordinator - Alan Shepard**

	<b>Analyst</b>	<b>Actual Expenditure FY 05</b>	<b>Estimated Expenditure FY 06</b>	<b>Original Appropriated FY 07</b>	<b>Governor's Recommended Revised FY 07</b>	<b>Committee Recommended Revised FY 07</b>	<b>Difference from Gov. FY 07</b>
<b>General Fund</b>							
Department of Higher Education	SP	69,088,532	45,443,347	45,959,081	48,775,461	49,140,461	365,000
University of Connecticut	AS	197,038,662	205,226,643	212,977,207	212,998,684	214,948,684	1,950,000
University of Connecticut Health Center	NA	73,238,772	75,975,672	76,500,920	76,597,245	78,014,245	1,417,000
Charter Oak State College	AS	2,119,396	2,243,843	2,281,660	2,321,660	2,321,660	0
Regional Community - Technical Colleges	AS	126,920,929	134,085,292	136,108,339	136,763,980	138,743,980	1,980,000
Connecticut State University	AS	138,480,959	143,846,734	148,226,138	148,597,172	150,042,172	1,445,000
<b>Total General Fund</b>		<b>606,887,250</b>	<b>606,821,531</b>	<b>622,053,345</b>	<b>626,054,202</b>	<b>633,211,202</b>	<b>7,157,000</b>

**Judicial and Corrections  
Coordinator - Sarah Packard**

		<b>Actual Expenditure FY 05</b>	<b>Estimated Expenditure FY 06</b>	<b>Original Appropriated FY 07</b>	<b>Governor's Recommended Revised FY 07</b>	<b>Committee Recommended Revised FY 07</b>	<b>Difference from Gov. FY 07</b>
<b>General Fund</b>							
Judicial Selection Commission	MM	98,452	113,831	107,186	107,186	107,186	0
Division of Criminal Justice	MM	40,608,171	42,288,456	41,976,063	46,266,270	46,447,784	181,514
Criminal Justice Commission	MM	169	500	500	500	500	0
State Marshal Commission	MM	260,108	318,057	363,590	363,590	393,590	30,000
Office of the Victim Advocate	MM	187,810	333,841	349,233	349,233	349,233	0
Department of Correction	SP	573,839,098	583,322,083	600,499,990	614,833,047	618,090,063	3,257,016
Judicial Department	MM	370,278,984	393,601,139	395,332,371	404,028,156	410,351,762	6,323,606
Public Defender Services Commission	MM	35,774,979	39,084,165	47,456,273	50,930,441	51,263,286	332,845
Judicial Review Council	MM	134,299	159,369	160,633	160,633	160,633	0
<b>Total General Fund</b>		<b>1,021,182,070</b>	<b>1,059,221,441</b>	<b>1,086,245,839</b>	<b>1,117,039,056</b>	<b>1,127,164,037</b>	<b>10,124,981</b>
<b>Criminal Injuries Compensation Fund</b>							
Judicial Department	MM	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
<b>Total All Appropriated Funds</b>		<b>1,022,607,070</b>	<b>1,061,246,441</b>	<b>1,088,270,839</b>	<b>1,119,064,056</b>	<b>1,129,589,037</b>	<b>10,524,981</b>

**Difference  
from Gov.  
FY 07**

0  
181,514  
0  
30,000  
0  
3,257,016  
6,323,606  
332,845  
0  
**10,124,981**

400,000

**10,524,981**

## Legislative Management OLM10000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	389	389	391	391	391	0
<b>BUDGET SUMMARY</b>						
Personal Services	33,922,997	37,041,629	39,852,239	39,852,239	39,852,239	0
Other Expenses	17,008,746	15,634,739	16,293,165	16,717,794	17,032,794	315,000
Equipment	497,686	1,418,400	1,263,700	1,263,700	1,263,700	0
<b>Other Current Expenses</b>						
Flag Restoration	0	50,000	50,000	50,000	50,000	0
Minor Capital Improvements	854,342	1,200,000	1,200,000	1,200,000	1,200,000	0
Interim Committee Staffing	342,576	649,000	506,000	506,000	506,000	0
Interim Salary/Caucus Offices	363,510	517,300	399,000	399,000	399,000	0
<b>Other Than Payments to Local Governments</b>						
Interstate Conference Fund	267,600	320,000	325,000	325,000	325,000	0
<b>Agency Total - General Fund</b>	<b>53,257,457</b>	<b>56,831,068</b>	<b>59,889,104</b>	<b>60,313,733</b>	<b>60,628,733</b>	<b>315,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	250,000	0	0	0	0
Private Contributions	2,025,500	2,065,500	2,005,000	2,005,000	2,005,000	0
<b>Agency Grand Total</b>	<b>55,282,957</b>	<b>59,146,568</b>	<b>61,894,104</b>	<b>62,318,733</b>	<b>62,633,733</b>	<b>315,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>391</b>	<b>59,889,104</b>	<b>391</b>	<b>59,889,104</b>	<b>0</b>	<b>0</b>

### Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$424,629 is provided to this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	424,629	0	424,629	0	0
Total - General Fund	0	424,629	0	424,629	0	0

### Enhance Capitol Child Day Care Center Subsidy -(B)

Currently, the center receives an operating subsidy of \$23,000 annually from the agency's Other Expenses accounts.

**(Committee)** An additional \$15,000 is provided, both of these subsidies shall be indexed to the legislative employees' COLAs.

Other Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000

### Provide Funds for Study of Reorganize Economic Development -(B)

**(Committee)** Funding of \$150,000 is provided.

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

4 - Legislative Management

Legislative

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Study to Merge the Departments of Insurance and Banking -(B) (Committee) Funding of \$150,000 is provided.</b>						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
<b>Total</b>	<b>391</b>	<b>60,313,733</b>	<b>391</b>	<b>60,628,733</b>	<b>0</b>	<b>315,000</b>

## Auditors of Public Accounts APA11000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	109	109	109	109	110	1
<b>BUDGET SUMMARY</b>						
Personal Services	7,644,339	9,630,050	10,226,208	10,226,208	10,226,208	0
Other Expenses	474,907	718,712	750,969	750,969	750,969	0
Equipment	79,162	127,050	131,478	131,478	131,478	0
<b>Agency Total - General Fund</b>	<b>8,198,408</b>	<b>10,475,812</b>	<b>11,108,655</b>	<b>11,108,655</b>	<b>11,108,655</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>109</b>	<b>11,108,655</b>	<b>109</b>	<b>11,108,655</b>	<b>0</b>	<b>0</b>

**Provide Position to Audit State Marshal's Trust Accounts -(B)**

The adopted FY 07 budget includes \$83,000 in PS and \$17,000 in OE for an Associate Auditor to perform an estimated 25 random audits annually on trust accounts maintained by the State Marshals.

**(Committee)** An authorized position is provided to implement this provision.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
<b>Total</b>	<b>109</b>	<b>11,108,655</b>	<b>110</b>	<b>11,108,655</b>	<b>1</b>	<b>0</b>

## Commission on Aging COA11400

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	2	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	0	139,043	242,847	242,847	267,847	25,000
Other Expenses	0	14,200	6,000	6,000	256,000	250,000
Equipment	0	0	4,400	4,400	4,400	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>153,243</b>	<b>253,247</b>	<b>253,247</b>	<b>528,247</b>	<b>275,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>4</b>	<b>253,247</b>	<b>4</b>	<b>253,247</b>	<b>0</b>	<b>0</b>

**Funds are Provided for a Study of Long Term  
Care Needs Assessment -(B)  
(Committee)** Funding of \$200,000 is provided.

Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

**Enhance Agency Funds -(B)  
(Committee)** Funds of \$50,000 for Other Expenses  
and \$25,000 for Personal Services is provided.

Personal Services	0	0	0	25,000	0	25,000
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	75,000	0	75,000

<b>Total</b>	<b>4</b>	<b>253,247</b>	<b>4</b>	<b>528,247</b>	<b>0</b>	<b>275,000</b>
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## Commission on the Status of Women CSW11500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	8	8	8	8	8	0
<b>BUDGET SUMMARY</b>						
Personal Services	449,348	534,470	591,194	591,194	591,194	0
Other Expenses	55,298	153,578	111,618	111,618	186,618	75,000
Equipment	0	2,500	2,500	2,500	2,500	0
<b>Agency Total - General Fund</b>	<b>504,646</b>	<b>690,548</b>	<b>705,312</b>	<b>705,312</b>	<b>780,312</b>	<b>75,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	40,000	0	0	0	0	0
Private Contributions	132,000	81,000	81,000	81,000	81,000	0
<b>Agency Grand Total</b>	<b>676,646</b>	<b>771,548</b>	<b>786,312</b>	<b>786,312</b>	<b>861,312</b>	<b>75,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>8</b>	<b>705,312</b>	<b>8</b>	<b>705,312</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Study of Women at Risk in the Judicial System -(B)</b> (Committee) Funds of \$50,000 are provided.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
<b>Provide Funds for Efforts to Combat the Trafficking of Women -(B)</b> (Committee) Funds of \$25,000 are provided.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
<b>Total</b>	<b>8</b>	<b>705,312</b>	<b>8</b>	<b>780,312</b>	<b>0</b>	<b>75,000</b>

## Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	5	5	5	0
<b>BUDGET SUMMARY</b>						
Personal Services	326,226	363,692	388,220	388,220	388,220	0
Other Expenses	45,821	93,631	95,526	95,526	95,526	0
Equipment	0	2,500	2,500	2,500	2,500	0
<b>Agency Total - General Fund</b>	<b>372,047</b>	<b>459,823</b>	<b>486,246</b>	<b>486,246</b>	<b>486,246</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	60,000	60,000	60,000	60,000	60,000	0
<b>Agency Grand Total</b>	<b>432,047</b>	<b>519,823</b>	<b>546,246</b>	<b>546,246</b>	<b>546,246</b>	<b>0</b>

## African-American Affairs Commission CAA11900

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	260,858	293,943	312,377	312,377	312,377	0
Other Expenses	36,526	57,332	58,563	58,563	58,563	0
Equipment	0	2,500	2,500	2,500	2,500	0
<b>Agency Total - General Fund</b>	<b>297,384</b>	<b>353,775</b>	<b>373,440</b>	<b>373,440</b>	<b>373,440</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	5,000	5,000	5,000	5,000	5,000	0
<b>Agency Grand Total</b>	<b>302,384</b>	<b>358,775</b>	<b>378,440</b>	<b>378,440</b>	<b>378,440</b>	<b>0</b>

## Governor's Office GOV12000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	37	37	37	40	37	-3
<b>BUDGET SUMMARY</b>						
Personal Services	2,264,648	2,826,047	2,886,509	2,886,509	2,886,509	0
Other Expenses	268,130	379,116	379,116	379,116	379,116	0
Equipment	100	100	100	100	100	0
<b>Other Current Expenses</b>						
Office of Economic Development Policy	0	0	0	535,000	0	-535,000
<b>Other Than Payments to Local Governments</b>						
New England Governors' Conference	79,378	88,000	92,000	92,000	92,000	0
National Governors' Association	92,770	100,600	102,600	102,600	102,600	0
<b>Agency Total - General Fund</b>	<b>2,705,026</b>	<b>3,393,863</b>	<b>3,460,325</b>	<b>3,995,325</b>	<b>3,460,325</b>	<b>-535,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	37	3,460,325	37	3,460,325	0	0

**Establish the Office of Economic Development Policy -(B)**

**(Governor)** The Governor recommends \$535,000 in FY 07 for three positions, equipment and other expenses to establish the Office of Economic Development Policy within the Governor's Office. Included is \$250,000 for an economic development study to determine what structural and programmatic changes are needed to insure that economic development policy retains and creates jobs in the state and to improve program coordination and provide more comprehensive services in an effort to attract businesses to Connecticut.

**(Committee)** The legislature eliminates the funding and positions for this program.

Office of Economic Development Policy	3	535,000	0	0	-3	-535,000
Total - General Fund	3	535,000	0	0	-3	-535,000
<b>Total</b>	<b>40</b>	<b>3,995,325</b>	<b>37</b>	<b>3,460,325</b>	<b>-3</b>	<b>-535,000</b>

## Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Governor's Contingency Account	0	16,245	16,245	15,000	15,000	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>16,245</b>	<b>16,245</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>0</b>	<b>16,245</b>	<b>0</b>	<b>16,245</b>	<b>0</b>	<b>0</b>
<b>Reduce Governor's Contingency Account -(B)</b>						
<b>(Governor)</b> The Governor recommends reducing the appropriation to \$15,000.						
<b>-(Committee)</b> Same as Governor						
Governor's Contingency Account	0	-1,245	0	-1,245	0	0
Total - General Fund	0	-1,245	0	-1,245	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

## Secretary of the State SOS12500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	34	31	31	31	31	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,598,335	1,886,583	2,022,359	2,024,872	2,024,872	0
Other Expenses	970,874	1,257,986	1,288,189	1,277,389	1,277,389	0
Equipment	1,000	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>2,570,209</b>	<b>3,144,669</b>	<b>3,310,648</b>	<b>3,302,361</b>	<b>3,302,361</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,919,986	2,000,000	30,000,000	30,000,000	30,000,000	0
Carry Forward - FY 05 Lapse	0	101,868	0	0	0	0
Private Contributions	7,672,986	7,929,180	8,026,759	8,026,759	8,026,759	0
<b>Agency Grand Total</b>	<b>12,163,181</b>	<b>13,175,717</b>	<b>41,337,407</b>	<b>41,329,120</b>	<b>41,329,120</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	31	3,310,648	31	3,310,648	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$50,138 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	50,138	0	50,138	0	0
Total - General Fund	0	50,138	0	50,138	0	0

**Reallocate Funds to the Board of Accountancy -(B)**

Funds are adjusted to reflect the staff that was transferred when the board became a separate agency.

**(Governor)** Reduce the Personal Services funding by \$47,625 to reflect the transfer of staff to the Board of Accountancy. This reduction is offset by the increase in the Board of Accountancy.

**-(Committee)** Same as Governor

Personal Services	0	-47,625	0	-47,625	0	0
Total - General Fund	0	-47,625	0	-47,625	0	0

**Reallocate Telecommunication Expenses to the Public Defender Services Commission -(B)**

Telecommunication expenses previously paid for Public Defenders by the Secretary of the State's office will now be paid by Public Defenders.

**(Governor)** The Secretary of the State's office has been paying for telecommunication services for the co-located Public Defender Services Commission (PDSC). The telephone system has recently been upgraded so that it will now be possible to break

16 - Secretary of the State

General Government A

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
out and charge the costs attributable to PDSC. Whereas the SOS has been paying these costs, funds are transferred to PDSC. -(Committee)Same as Governor						
Other Expenses	0	-10,800	0	-10,800	0	0
Total - General Fund	0	-10,800	0	-10,800	0	0
<b>Total</b>	<b>31</b>	<b>3,302,361</b>	<b>31</b>	<b>3,302,361</b>	<b>0</b>	<b>0</b>

## Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	5	5	5	0
<b>BUDGET SUMMARY</b>						
Personal Services	369,689	424,454	430,598	430,598	430,598	0
Other Expenses	69,574	87,070	87,070	87,070	87,070	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>439,263</b>	<b>511,624</b>	<b>517,768</b>	<b>517,768</b>	<b>517,768</b>	<b>0</b>

## Elections Enforcement Commission ELE13500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	13	14	14	14	14	0
Permanent Full-Time - OF	0	0	0	0	15	15
<b>BUDGET SUMMARY</b>						
Personal Services	856,389	1,023,199	1,030,775	1,163,905	1,163,905	0
Other Expenses	69,625	87,611	87,516	223,973	223,973	0
Equipment	4,000	5,000	7,500	7,500	7,500	0
<b>Other Current Expenses</b>						
Commission's Per Diems	0	0	0	9,000	9,000	0
<b>Agency Total - General Fund</b>	<b>930,014</b>	<b>1,115,810</b>	<b>1,125,791</b>	<b>1,404,378</b>	<b>1,404,378</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	19,000	19,000
Citizen's Election Fund Account	0	2,000,000	0	0	1,000,000	1,000,000
Bond Funds	21,258	0	0	0	0	0
<b>Agency Grand Total</b>	<b>951,272</b>	<b>3,115,810</b>	<b>1,125,791</b>	<b>1,404,378</b>	<b>2,423,378</b>	<b>1,019,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>14</b>	<b>1,125,791</b>	<b>14</b>	<b>1,125,791</b>	<b>0</b>	<b>0</b>

### Increase Other Expenses to Meet Campaign Finance Requirements -(B)

PA 05-5, of the October 25 Special Session, provides funding to hire an additional 15 staff positions and computer equipment to handle the campaign finance requirements. The funding is derived from the Citizen Election Fund account (CEF) within the General Fund. The CEF will be funded through a revenue transfer from the escheats account in the Treasurer's Office. Funds amounting to \$2 million in FY 06 and \$1 million in FY 07 will be transferred for the administrative costs of running the program. There are day-to-day recurring operational costs such as an additional copier lease, postage, supplies, printing, and mileage reimbursements necessary to support the increase in staff and areas of responsibility, which are not included in the CEF.

**(Governor)** An increase of \$98,813 in FY 07 is provided in the Other Expenses account to ensure that the provisions of PA 05-5 can be implemented.

**(Committee)** Funds amounting to \$2 million in FY 06 and \$1 million in FY 07 will be transferred into the CEF for the administrative costs of running the campaign finance program, including the hiring of 15 new positions.

Other Expenses	0	98,823	0	98,823	0	0
Total - General Fund	0	98,823	0	98,823	0	0
Citizen's Election Fund Account	0	0	15	1,000,000	15	1,000,000
Total - Citizen's Election Fund Account	0	0	15	1,000,000	15	1,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Enter into Contract for Computer Management -(B)</b>						
The agency entered into a Memorandum of Understanding in September 2005 with DOIT to receive a wide variety of computer support and services.						
<b>(Governor)</b> Funding in the amount of \$37,634 is provided in order to support the unbudgeted Memorandum of Understanding with DOIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	37,634	0	37,634	0	0
Total - General Fund	0	37,634	0	37,634	0	0
<b>Increase Per Diem Payments for Commissioners -(B)</b>						
The State Elections Enforcement Commission has five Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 77-566.						
<b>(Governor)</b> Funding is provided to increase the Commissioner's per diem rate from \$50 to \$200. The preparation time and workload is anticipated to increase based on the new responsibilities of PA 05-5.						
<b>-(Committee)</b> Same as Governor						
Commission's Per Diems	0	9,000	0	9,000	0	0
Total - General Fund	0	9,000	0	9,000	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$115,849 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	115,849	0	115,849	0	0
Total - General Fund	0	115,849	0	115,849	0	0
<b>Funding for Personal Services Adjustment -(B)</b>						
PA 05-5 requires the senior management to plan and build a new agency and coordinate the new responsibilities and staff to handle the requirements of the campaign finance legislation.						
<b>(Governor)</b> Funding in the amount of \$17,281 is provided to increase the compensation for the senior staff to reflect the increase in duties, responsibilities and span of control.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	17,281	0	17,281	0	0
Total - General Fund	0	17,281	0	17,281	0	0
<b>Carryforward Unexpended Equipment Funds into FY 07 -(B)</b>						
<b>(Committee)</b> The committee recommends that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$19,000 would be available to be carried forward.						
Carry Forward Funding	0	0	0	19,000	0	19,000
Total - Carry Forward Funding	0	0	0	19,000	0	19,000
<b>Total</b>	<b>14</b>	<b>1,404,378</b>	<b>14</b>	<b>1,404,378</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>1,019,000</b>	<b>15</b>	<b>1,019,000</b>

## Office of State Ethics ETH13600

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	12	8	16	19	19	0
<b>BUDGET SUMMARY</b>						
Personal Services	741,675	561,662	1,268,194	1,385,128	1,359,928	-25,200
Other Expenses	103,929	107,822	110,195	110,195	135,395	25,200
Equipment	0	0	100	50,000	50,000	0
<b>Other Current Expenses</b>						
Lobbyist Electronic Filing Program	42,000	64,832	66,258	0	0	0
Judge Trial Referee Fees	0	0	0	25,000	25,000	0
Reserve for Attorney Fees	0	0	0	50,000	50,000	0
Information Technology Initiatives	0	0	0	166,258	166,258	0
<b>Agency Total - General Fund</b>	<b>887,604</b>	<b>734,316</b>	<b>1,444,747</b>	<b>1,786,581</b>	<b>1,786,581</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	50,000	95,100	45,100
<b>Agency Grand Total</b>	<b>887,604</b>	<b>734,316</b>	<b>1,444,747</b>	<b>1,836,581</b>	<b>1,881,681</b>	<b>45,100</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>16</b>	<b>1,444,747</b>	<b>16</b>	<b>1,444,747</b>	<b>0</b>	<b>0</b>

**Implement PA 05-183 by Restructuring Agency -(B)**

PA 05-183 created the Office of State Ethics (OSE) which replaces the former State Ethics Commission. By statute, the OSE must have a legal division and a separate ethics enforcement division.

**(Governor)** Increase funding in Personal Services by \$116,934 and Equipment by \$49,900 for the establishment of the new Office of State Ethics. The new office has expanded to include a total of 19 positions, increasing the agency's staff by 3 positions.

**-(Committee)** Same as Governor

Personal Services	3	116,934	3	116,934	0	0
Equipment	0	49,900	0	49,900	0	0
Total - General Fund	3	166,834	3	166,834	0	0

**Enhance Internal Control and Fiscal Reporting -(B)**

Establish separate OCE accounts to delineate statutory responsibilities of the Office of State Ethics.

**(Governor)** To assist in the agency's expanded responsibilities of public education and ethical enforcement, new Other Current Expense accounts are established: Judge Trial Referee Fees, Reserve for Attorney Fees, and Information Technology Initiatives. Funding in the amount of \$175,000 is provided.

**-(Committee)** Same as Governor

Lobbyist Electronic Filing Program	0	-66,258	0	-66,258	0	0
Judge Trial Referee Fees	0	25,000	0	25,000	0	0
Reserve for Attorney Fees	0	50,000	0	50,000	0	0
Information Technology Initiatives	0	166,258	0	166,258	0	0
Total - General Fund	0	175,000	0	175,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Increase Per Diem Payments for Commissioners -(B)</b>						
The Office of State Ethics has 9 Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 84-334.						
<b>(Committee)</b> Funding of \$25,200 is transferred from the Personal Services account to Other Expenses to increase the Commissioner's per diem rate from \$50 to \$200.						
Personal Services	0	0	0	-25,200	0	-25,200
Other Expenses	0	0	0	25,200	0	25,200
Total - General Fund	0	0	0	0	0	0
<b>Carryforward Funding for the Information Technology Initiatives account -(B)</b>						
<b>(Governor)</b> The Governor recommends through Section 10 of HB 5007 (the Governor's budget bill) that the unexpended balance in the Lobbyist Electronic Filing Program account be carried forward into FY 07 and transferred into the Information Technology Initiatives account. It is estimated that \$50,000 would be available to be carried forward.						
<b>-(Committee)</b> Same as Governor						
Carry Forward Funding	0	50,000	0	50,000	0	0
Total - Carry Forward Funding	0	50,000	0	50,000	0	0
<b>Carryforward Unexpended Equipment Funds into FY 07 -(B)</b>						
<b>(Committee)</b> The committee recommends that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$45,100 would be available to be carried forward.						
Carry Forward Funding	0	0	0	45,100	0	45,100
Total - Carry Forward Funding	0	0	0	45,100	0	45,100
<b>Total</b>	<b>19</b>	<b>1,786,581</b>	<b>19</b>	<b>1,786,581</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>95,100</b>	<b>0</b>	<b>45,100</b>

## Freedom of Information Commission FOI13700

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	15	19	17	20	20	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,386,733	1,608,322	1,421,998	1,717,446	1,685,046	-32,400
Other Expenses	103,865	147,160	148,292	151,292	183,692	32,400
Equipment	1,000	0	38,200	42,200	42,200	0
<b>Agency Total - General Fund</b>	<b>1,491,598</b>	<b>1,755,482</b>	<b>1,608,490</b>	<b>1,910,938</b>	<b>1,910,938</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	49,000	49,000
<b>Agency Grand Total</b>	<b>1,491,598</b>	<b>1,755,482</b>	<b>1,608,490</b>	<b>1,910,938</b>	<b>1,959,938</b>	<b>49,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	17	1,608,490	17	1,608,490	0	0

**Enhance Bilingual Services -(B)**

**(Governor)** This adjustment will add \$84,800 in FY 07 in order to add an additional (bilingual) attorney to the staff in an effort to increase attention on minority-related agency affairs.

**-(Committee)** Same as Governor

Personal Services	1	77,800	1	77,800	0	0
Other Expenses	0	3,000	0	3,000	0	0
Equipment	0	4,000	0	4,000	0	0
Total - General Fund	1	84,800	1	84,800	0	0

**Transfer of Ethics Commission Positions -(B)**

**(Governor)** This Technical Adjustment updates FY 07 by increasing the Personal Services account by \$157,654 for the positions that have been transferred from the Office of State Ethics in FY 06 to the respective agencies in accordance with Section 36 of PA 05-183.

**-(Committee)** Same as Governor

Personal Services	2	157,654	2	157,654	0	0
Total - General Fund	2	157,654	2	157,654	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$59,994 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	59,994	0	59,994	0	0
Total - General Fund	0	59,994	0	59,994	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Increase Per Diem Payments for Commissioners -(B)</b>						
The Freedom of Information Commission has five Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 79-575.						
<b>(Committee)</b> Funding of \$32,400 is transferred from the Personal Services account to Other Expenses to increase the Commissioner's per diem rate from \$50 to \$200.						
Personal Services	0	0	0	-32,400	0	-32,400
Other Expenses	0	0	0	32,400	0	32,400
Total - General Fund	0	0	0	0	0	0
<b>Carryforward Unexpended Equipment Funds into FY 07 -(B)</b>						
<b>(Committee)</b> The committee recommends that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$49,000 would be available to be carried forward.						
Carry Forward Funding	0	0	0	49,000	0	49,000
Total - Carry Forward Funding	0	0	0	49,000	0	49,000
<b>Total</b>	<b>20</b>	<b>1,910,938</b>	<b>20</b>	<b>1,910,938</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>

## State Properties Review Board PRB13900

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	4	5	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	274,248	242,660	310,670	289,824	289,824	0
Other Expenses	155,730	177,982	183,294	183,294	183,294	0
Equipment	5,593	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>435,571</b>	<b>421,642</b>	<b>494,964</b>	<b>474,118</b>	<b>474,118</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	42,312	0	0	0	0
<b>Agency Grand Total</b>	<b>435,571</b>	<b>463,954</b>	<b>494,964</b>	<b>474,118</b>	<b>474,118</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>5</b>	<b>494,964</b>	<b>5</b>	<b>494,964</b>	<b>0</b>	<b>0</b>

### Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$19,071 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	19,071	0	19,071	0	0
Total - General Fund	0	19,071	0	19,071	0	0

### Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$39,917 and 1 position.

**-(Committee)** Same as Governor

Personal Services	-1	-39,917	-1	-39,917	0	0
Total - General Fund	-1	-39,917	-1	-39,917	0	0
<b>Total</b>	<b>4</b>	<b>474,118</b>	<b>4</b>	<b>474,118</b>	<b>0</b>	<b>0</b>

## Contracting Standards Board CSB13950

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	10	10	10	0
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	669,988	669,988	669,988	0
Other Expenses	0	0	325,000	325,000	325,000	0
Equipment	0	0	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>995,988</b>	<b>995,988</b>	<b>995,988</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>10</b>	<b>995,988</b>	<b>10</b>	<b>995,988</b>	<b>0</b>	<b>0</b>

**Carryforward FY 06 Unspent Funds Pursuant to Executive Order 7B -(B)**

Sec. 11 of HB 5007, the Governor's budget bill, allows the Contracting Standards Board to carry forward unspent funds (the board's FY 06 Appropriation is \$790,750) from PA 05-251 for expenditure pursuant to Executive Order 7B.  
**-(Committee)** Same as Governor

<b>Total</b>	<b>10</b>	<b>995,988</b>	<b>10</b>	<b>995,988</b>	<b>0</b>	<b>0</b>
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## State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	3	3	3	3	0
<b>BUDGET SUMMARY</b>						
Personal Services	209,591	245,031	242,194	262,696	262,696	0
Other Expenses	10,052,674	11,933,336	13,181,352	13,181,352	13,181,352	0
Equipment	1,000	1,500	100	100	100	0
<b>Other Current Expenses</b>						
Surety Bonds for State Officials and Employees	51,209	29,700	92,750	92,750	92,750	0
<b>Agency Total - General Fund</b>	<b>10,314,474</b>	<b>12,209,567</b>	<b>13,516,396</b>	<b>13,536,898</b>	<b>13,536,898</b>	<b>0</b>
Other Expenses	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
<b>Agency Total - Special Transportation Fund</b>	<b>942,910</b>	<b>2,635,000</b>	<b>2,770,000</b>	<b>2,770,000</b>	<b>2,770,000</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>11,257,384</b>	<b>14,844,567</b>	<b>16,286,396</b>	<b>16,306,898</b>	<b>16,306,898</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	556,390	0	0	0	0
<b>Agency Grand Total</b>	<b>11,257,384</b>	<b>15,400,957</b>	<b>16,286,396</b>	<b>16,306,898</b>	<b>16,306,898</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>3</b>	<b>13,516,396</b>	<b>3</b>	<b>13,516,396</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - TF</b>	<b>0</b>	<b>2,770,000</b>	<b>0</b>	<b>2,770,000</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$20,502 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	20,502	0	20,502	0	0
Total - General Fund	0	20,502	0	20,502	0	0
<b>Total</b>	<b>3</b>	<b>13,536,898</b>	<b>3</b>	<b>13,536,898</b>	<b>0</b>	<b>0</b>
<b>Total - TF</b>	<b>0</b>	<b>2,770,000</b>	<b>0</b>	<b>2,770,000</b>	<b>0</b>	<b>0</b>

## Board of Accountancy BOA22500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	4	4	4	5	1
<b>BUDGET SUMMARY</b>						
Personal Services	0	228,305	232,375	280,000	280,000	0
Other Expenses	0	89,182	79,682	79,682	79,682	0
<b>Other Current Expenses</b>						
Information Technology	0	25,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>342,487</b>	<b>312,057</b>	<b>359,682</b>	<b>359,682</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	45,000	45,000	0
<b>Agency Grand Total</b>	<b>0</b>	<b>342,487</b>	<b>312,057</b>	<b>404,682</b>	<b>404,682</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>4</b>	<b>312,057</b>	<b>4</b>	<b>312,057</b>	<b>0</b>	<b>0</b>

**Adjust Personal Services Account -(B)**

Although 4 positions were authorized and budgeted for BOA, the clerical positions and staff that were actually transferred are paid at rates higher than originally anticipated, therefore additional funding is needed to support all 4 positions.

**(Governor)** It is recommended that funding of \$47,625 is reallocated from the Secretary of the State's budget to the Board of Accountancy.

**-(Committee)** Same as Governor

Personal Services	0	47,625	0	47,625	0	0
Total - General Fund	0	47,625	0	47,625	0	0

**Carryforward Funding for Personal Services - (B)**

**(Governor)** The Governor recommends through Section 13 of HB 5007 (the Governor's budget bill) that the unexpended balance up to \$45,000 in the Other Expenses account be carried forward into FY 07 and transferred into the Personal Services account.

**(Committee)** The authorized position count for the BOA would be increased from 4 to 5 to hire a clerical position. Funding is provided in the Governor's budget to accommodate this position.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
Carry Forward Funding	0	45,000	0	45,000	0	0
Total - Carry Forward Funding	0	45,000	0	45,000	0	0
<b>Total</b>	<b>4</b>	<b>359,682</b>	<b>5</b>	<b>359,682</b>	<b>1</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

## Office of the Child Advocate OCA41300

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	8	10	10	10	10	0
<b>BUDGET SUMMARY</b>						
Personal Services	519,827	721,171	776,443	779,817	779,817	0
Other Expenses	63,325	120,987	128,264	128,264	128,264	0
Equipment	0	2,500	500	500	500	0
<b>Other Current Expenses</b>						
Child Fatality Review Panel	73,160	79,713	79,509	79,509	79,509	0
<b>Agency Total - General Fund</b>	<b>656,312</b>	<b>924,371</b>	<b>984,716</b>	<b>988,090</b>	<b>988,090</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	0	9,500	5,000	5,000	5,000	0
<b>Agency Grand Total</b>	<b>656,312</b>	<b>933,871</b>	<b>989,716</b>	<b>993,090</b>	<b>993,090</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>10</b>	<b>984,716</b>	<b>10</b>	<b>984,716</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$3,374 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	3,374	0	3,374	0	0
Total - General Fund	0	3,374	0	3,374	0	0
<b>Total</b>	<b>10</b>	<b>988,090</b>	<b>10</b>	<b>988,090</b>	<b>0</b>	<b>0</b>

## State Treasurer OTT14000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	52	53	53	53	53	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,089,871	3,771,265	3,924,021	4,072,214	4,072,214	0
Other Expenses	314,630	323,309	338,388	338,388	338,388	0
Equipment	100	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>3,404,601</b>	<b>4,094,674</b>	<b>4,262,509</b>	<b>4,410,702</b>	<b>4,410,702</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	94,943	0	0	0	0
Bond Funds	107,736	126,460	131,078	131,078	131,078	0
Second Injury Fund	9,133,676	9,856,185	9,686,869	9,686,869	9,686,869	0
Investment Trust Fund	56,004,083	57,998,455	59,413,209	59,413,209	59,413,209	0
Private Contributions	68,002,713	20,092,918	19,960,821	19,960,821	19,960,821	0
Unclaimed Property Fund	4,621,175	4,411,811	4,543,791	4,543,791	4,543,791	0
<b>Agency Grand Total</b>	<b>141,273,984</b>	<b>96,675,446</b>	<b>97,998,277</b>	<b>98,146,470</b>	<b>98,146,470</b>	<b>0</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>53</b>	<b>4,262,509</b>	<b>53</b>	<b>4,262,509</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$148,193 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	148,193	0	148,193	0	0
Total - General Fund	0	148,193	0	148,193	0	0
<b>Total</b>	<b>53</b>	<b>4,410,702</b>	<b>53</b>	<b>4,410,702</b>	<b>0</b>	<b>0</b>

## Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Debt Service	1,177,307,891	1,182,928,611	1,291,285,406	1,283,799,353	1,361,139,452	77,340,099
UConn 2000 - Debt Service	79,550,847	85,950,488	92,542,763	92,542,534	90,761,345	-1,781,189
CHEFA Day Care Security	2,279,317	4,500,000	4,500,000	4,500,000	4,500,000	0
<b>Agency Total - General Fund</b>	<b>1,259,138,055</b>	<b>1,273,379,099</b>	<b>1,388,328,169</b>	<b>1,380,841,887</b>	<b>1,456,400,797</b>	<b>75,558,910</b>
Debt Service	416,345,688	431,009,118	442,499,286	442,210,790	442,210,790	0
<b>Agency Total - Special Transportation Fund</b>	<b>416,345,688</b>	<b>431,009,118</b>	<b>442,499,286</b>	<b>442,210,790</b>	<b>442,210,790</b>	<b>0</b>
Debt Service	127,924	142,052	135,577	135,577	135,577	0
<b>Agency Total - Regional Market Fund</b>	<b>127,924</b>	<b>142,052</b>	<b>135,577</b>	<b>135,577</b>	<b>135,577</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,675,611,667</b>	<b>1,704,530,269</b>	<b>1,830,963,032</b>	<b>1,823,188,254</b>	<b>1,898,747,164</b>	<b>75,558,910</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 05 Appropriations	0	70,100,000	67,600,000	67,600,000	67,600,000	0
<b>Agency Grand Total</b>	<b>1,675,611,667</b>	<b>1,774,630,269</b>	<b>1,898,563,032</b>	<b>1,890,788,254</b>	<b>1,966,347,164</b>	<b>75,558,910</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	0	1,388,328,169	0	1,388,328,169	0	0
<b>FY 07 Original Appropriation - TF</b>	0	442,499,286	0	442,499,286	0	0
<b>FY 07 Original Appropriation - RF</b>	0	135,577	0	135,577	0	0

### Reduce Debt Service to Reflect Changes in Interest Rate and Issuance Assumptions and Bond Premiums -(B)

The FY 07 General Fund debt service appropriation contains assumptions regarding the issuance of tax exempt General Obligation (GO) bonds.

**(Governor)** Reduce debt service requirements to reflect:

(1) lower than budgeted interest rates on GO bonds issued in June 2005 (3.8% rather than the budgeted rate of 5.25%) and November 2005 (4.3% rather than the budgeted rate of 5.25%) and (2) a bond premium on the November 2005 GO issuance. (A bond premium is the extra amount a bond sells for if it costs more than its face price. Purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

**-(Committee)** Same as Governor

Debt Service	0	-7,486,053	0	-7,486,053	0	0
UConn 2000 - Debt Service	0	-229	0	-229	0	0
Total - General Fund	0	-7,486,282	0	-7,486,282	0	0

### Reduce Debt Service to Reflect Actual and Assumed Interest Rates and Issuance -(B)

The FY 07 Special Transportation Fund debt service appropriation contains assumptions regarding the issuance of tax exempt Special Tax Obligation (STO) bonds.

**(Governor)** Reduce debt service requirements to reflect savings from the December 2005 issuance of \$250 million in STO bonds at 4.33% rather than the budgeted rate of 6.35%.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Debt Service	0	-3,588,496	0	-3,588,496	0	0
Total - Special Transportation Fund	0	-3,588,496	0	-3,588,496	0	0

**Provide Additional Debt Service for Transportation Initiatives -(B)**

In SB 59, "AAC Transportation Revitalization and Improvement and the Governor's Transportation Initiative," the Governor proposes increasing Special Tax Obligation (STO) bond authorizations for: (1) transportation system infrastructure improvements in the Greater Hartford Area; (2) rail rolling stock and maintenance facility projects on the New Haven Line; and (3) rail rolling stock and maintenance facilities for the New Britain-Hartford Busway, New Haven-Hartford-Springfield rail project, connector bus service between the New Haven-Hartford-Springfield rail line and Bradley International Airport, rail coach rehabilitation, West Haven rail station and parking, branch line improvements and rail parking improvements.

**(Governor)** Provide additional debt service resources to finance the issuance of STO bonds for new and expanded transportation projects.

-(Committee)Same as Governor

Debt Service	0	3,300,000	0	3,300,000	0	0
Total - Special Transportation Fund	0	3,300,000	0	3,300,000	0	0

**Funding for FY 08 and FY 09 Economic Recovery Note Debt Service Payments -(B)**

The treasurer issued the following five-year, tax-exempt, general obligation Economic Recovery Notes (ERNs): (1) \$219.2 million were issued in December 2002 to fund the FY 02 deficit, and (2) \$97.7 million were issued to fund the FY 03 deficit.

**(Governor)** The Governor proposes to use FY 06 budget surplus funds to pre-fund FY 08 and FY 09 debt service costs for Economic Recovery Notes. Section 6 of HB 5009, the deficiency bill, appropriates a total of \$85.5 million of the FY 06 budget surplus for debt service payments of \$65.3 million in FY 08 and \$20.2 million in FY 09.

**(Committee)** Provide funding for ERN debt service costs through an FY 07 appropriation rather than from the FY 06 budget surplus.

Debt Service	0	0	0	85,500,000	0	85,500,000
Total - General Fund	0	0	0	85,500,000	0	85,500,000

**Reduce Debt Service Due to Actual Bond Issuance and Bond Premiums -(B)**

**(Committee)** Reduce debt service requirements to reflect: (1) the March 2006 issuance of tax-exempt GO bonds at an interest rate of 4.1% rather than the budgeted interest rate of 5.5% and the March 2006 budgeted issuance of tax-exempt UConn 2000 bonds at an interest rate of 4.18% rather than the budgeted rate of 5.75%, and (2) a bond premium on the March 2006 GO issuance. (A bond premium is the extra amount a bond sells for if it costs more than its face price. Purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

Debt Service	0	0	0	-8,159,901	0	-8,159,901
UConn 2000 - Debt Service	0	0	0	-1,781,189	0	-1,781,189
Total - General Fund	0	0	0	-9,941,090	0	-9,941,090

<b>Total</b>	<b>0</b>	<b>1,380,841,887</b>	<b>0</b>	<b>1,456,400,797</b>	<b>0</b>	<b>75,558,910</b>
<b>Total - TF</b>	<b>0</b>	<b>442,210,790</b>	<b>0</b>	<b>442,210,790</b>	<b>0</b>	<b>0</b>
<b>Total - RF</b>	<b>0</b>	<b>135,577</b>	<b>0</b>	<b>135,577</b>	<b>0</b>	<b>0</b>

## State Comptroller OSC15000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	247	256	259	259	259	0
<b>BUDGET SUMMARY</b>						
Personal Services	15,177,419	18,115,733	18,518,941	19,417,566	19,417,566	0
Other Expenses	4,702,131	5,532,535	5,205,286	5,206,806	5,206,806	0
Equipment	100	100	0	0	0	0
<b>Other Current Expenses</b>						
Core Financial Systems	86,814	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
<b>Agency Total - General Fund</b>	<b>19,986,034</b>	<b>23,667,938</b>	<b>23,743,797</b>	<b>24,643,942</b>	<b>24,643,942</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	131,317	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	620,000	0	0	0	0
Bond Funds	0	17,288,000	968,000	968,000	968,000	0
<b>Agency Grand Total</b>	<b>19,986,034</b>	<b>41,707,255</b>	<b>24,711,797</b>	<b>25,611,942</b>	<b>25,611,942</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>259</b>	<b>23,743,797</b>	<b>259</b>	<b>23,743,797</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$898,625 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	898,625	0	898,625	0	0
Total - General Fund	0	898,625	0	898,625	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$1,520 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	1,520	0	1,520	0	0
Total - General Fund	0	1,520	0	1,520	0	0
<b>Total</b>	<b>259</b>	<b>24,643,942</b>	<b>259</b>	<b>24,643,942</b>	<b>0</b>	<b>0</b>

## State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	80,425	80,425	80,425	80,425	0	-80,425
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Maintenance of State-Wide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	29	31	31	31	31	0
Police Association of Connecticut	120,145	166,000	166,000	166,000	166,000	0
Connecticut State Firefighter's Association	132,582	194,711	194,711	194,711	194,711	0
Interstate Environmental Commission	84,956	84,956	84,956	84,956	84,956	0
Fire Training School - Torrington	55,050	55,050	55,050	55,050	0	-55,050
Fire Training School - New Haven	36,850	36,850	36,850	36,850	0	-36,850
Fire Training School - Derby	36,850	36,850	36,850	36,850	0	-36,850
Fire Training School - Wolcott	48,300	48,300	48,300	48,300	0	-48,300
Fire Training School - Fairfield	36,850	36,850	36,850	36,850	0	-36,850
Fire Training School - Hartford	65,230	65,230	65,230	65,230	0	-65,230
Fire Training School - Middletown	28,610	28,610	28,610	28,610	0	-28,610
Fire Training School - Stamford	55,000	55,000	55,000	55,000	0	-55,000
<b>Grant Payments to Local Governments</b>						
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215	69,959,215	69,959,215	72,959,215	3,000,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	105,931,737	105,931,737	105,931,737	114,931,737	9,000,000
Supplemental Municipal Aid	0	0	0	86,250,000	0	-86,250,000
<b>Agency Total - General Fund</b>	<b>176,708,249</b>	<b>176,816,235</b>	<b>176,816,235</b>	<b>263,066,235</b>	<b>188,373,070</b>	<b>-74,693,165</b>
Grants to Towns	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
<b>Agency Total - Mashantucket Pequot &amp; Mohegan Fund</b>	<b>85,000,000</b>	<b>86,250,000</b>	<b>86,250,000</b>	<b>0</b>	<b>86,250,000</b>	<b>86,250,000</b>
<b>Agency Total - Appropriated Funds</b>	<b>261,708,249</b>	<b>263,066,235</b>	<b>263,066,235</b>	<b>263,066,235</b>	<b>274,623,070</b>	<b>11,556,835</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 05 Appropriations	0	10,652,000	10,652,000	10,652,000	10,652,000	0
Carry Forward MF - Additional FY 05 Appropriations	0	0	4,800,000	4,800,000	4,800,000	0
<b>Agency Grand Total</b>	<b>261,708,249</b>	<b>273,718,235</b>	<b>278,518,235</b>	<b>278,518,235</b>	<b>290,075,070</b>	<b>11,556,835</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>0</b>	<b>176,816,235</b>	<b>0</b>	<b>176,816,235</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - MF</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>0</b>
<b>Re-allocate Mashantucket Pequot Grant to Supplemental Municipal Aid in the General Fund -(B)</b>						
<b>(Governor)</b> Funding of \$86.25 million is transferred from the Mashantucket Pequot Mohegan Fund to the General Fund and is renamed Supplemental Municipal Impact. SB 50 implements this change.						
<b>(Committee)</b> Funding for the grant is provided through the Mashantucket Pequot Mohegan Fund and continues to be known as a grant to towns from the Mashantucket Pequot Mohegan Fund.						
Supplemental Municipal Aid	0	86,250,000	0	0	0	-86,250,000
Total - General Fund	0	86,250,000	0	0	0	-86,250,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Re-allocate Mashantucket Pequot Grant from Grants to Towns Account in the Mashantucket Pequot and Mohegan Fund -(B)</b>						
<b>(Governor)</b> Funding of \$86.25 million is transferred from the Mashantucket Pequot Mohegan Fund to the General Fund and is renamed Supplemental Municipal Impact. SB 50 implements this change.						
<b>(Committee)</b> Funding for the grant is provided through the Mashantucket Pequot Mohegan Fund and continues to be known as a grant to towns from the Mashantucket Pequot Mohegan Fund.						
Grants to Towns	0	-86,250,000	0	0	0	86,250,000
Total - Mashantucket Pequot & Mohegan Fund	0	-86,250,000	0	0	0	86,250,000
<b>Transfer Fire Training School Grant -(B)</b>						
<b>(Committee)</b> Funding in the amount of \$443,165 is transferred to the Commission on Fire Prevention and Control.						
Fire Training School - Willimantic	0	0	0	-80,425	0	-80,425
Fire Training School - Torrington	0	0	0	-55,050	0	-55,050
Fire Training School - New Haven	0	0	0	-36,850	0	-36,850
Fire Training School - Derby	0	0	0	-36,850	0	-36,850
Fire Training School - Wolcott	0	0	0	-48,300	0	-48,300
Fire Training School - Fairfield	0	0	0	-36,850	0	-36,850
Fire Training School - Hartford	0	0	0	-65,230	0	-65,230
Fire Training School - Middletown	0	0	0	-28,610	0	-28,610
Fire Training School - Stamford	0	0	0	-55,000	0	-55,000
Total - General Fund	0	0	0	-443,165	0	-443,165
<b>Provide Funds for Enhanced State-Owned Property PILOT -(B)</b>						
<b>(Committee)</b> Funds of \$3 million are provided for enhanced reimbursement levels, closer to the statutorily required rates.						
Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
<b>Provide Funds for Enhanced Private College &amp; Hospital PILOT -(B)</b>						
<b>(Committee)</b> Funds of \$9 million are provided for enhanced reimbursement levels, closer to the statutorily required rates.						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	9,000,000	0	9,000,000
Total - General Fund	0	0	0	9,000,000	0	9,000,000
<b>Total</b>	<b>0</b>	<b>263,066,235</b>	<b>0</b>	<b>188,373,070</b>	<b>0</b>	<b>-74,693,165</b>
<b>Total - MF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,250,000</b>	<b>0</b>	<b>86,250,000</b>

## State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Unemployment Compensation	4,262,466	5,086,000	5,340,000	4,840,000	4,840,000	0
State Employees Retirement Contributions	354,400,568	447,209,748	477,219,351	477,219,351	477,219,351	0
Higher Education Alternative Retirement System	17,447,948	23,931,000	20,626,000	28,626,000	28,626,000	0
Pensions and Retirements - Other Statutory	1,509,679	1,726,000	1,872,000	1,797,000	1,797,000	0
Judges and Compensation Commissioners Retirement	12,235,665	11,730,025	12,375,172	12,375,172	12,375,172	0
Insurance - Group Life	4,737,500	5,764,000	5,879,000	5,679,000	5,843,000	164,000
Employers Social Security Tax	180,479,411	195,532,500	208,061,700	212,849,300	213,764,300	915,000
State Employees Health Service Cost	359,369,367	404,529,000	483,576,000	449,569,400	451,890,400	2,321,000
Retired State Employees Health Service Cost	374,313,409	404,015,000	425,381,000	455,409,000	455,409,000	0
Tuition Reimbursement - Training and Travel	3,233,129	1,092,500	605,000	605,000	605,000	0
<b>Agency Total - General Fund</b>	<b>1,311,989,142</b>	<b>1,500,615,773</b>	<b>1,640,935,223</b>	<b>1,648,969,223</b>	<b>1,652,369,223</b>	<b>3,400,000</b>
Unemployment Compensation	214,859	291,000	306,000	306,000	306,000	0
State Employees Retirement Contributions	48,916,000	60,055,000	63,819,000	63,819,000	63,819,000	0
Insurance - Group Life	172,549	207,000	211,000	211,000	211,000	0
Employers Social Security Tax	12,918,777	13,894,000	14,699,000	14,788,200	14,788,200	0
State Employees Health Service Cost	25,042,696	27,788,000	31,264,000	31,624,100	31,624,100	0
<b>Agency Total - Special Transportation Fund</b>	<b>87,264,881</b>	<b>102,235,000</b>	<b>110,299,000</b>	<b>110,748,300</b>	<b>110,748,300</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,399,254,023</b>	<b>1,602,850,773</b>	<b>1,751,234,223</b>	<b>1,759,717,523</b>	<b>1,763,117,523</b>	<b>3,400,000</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	21,550,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	35,775,000	35,775,000	0
<b>Agency Grand Total</b>	<b>1,399,254,023</b>	<b>1,624,400,773</b>	<b>1,751,234,223</b>	<b>1,795,492,523</b>	<b>1,798,892,523</b>	<b>3,400,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>0</b>	<b>1,640,935,223</b>	<b>0</b>	<b>1,640,935,223</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - TF</b>	<b>0</b>	<b>110,299,000</b>	<b>0</b>	<b>110,299,000</b>	<b>0</b>	<b>0</b>

**Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)**

**(Governor)** Reduce requirements by carrying forward FY 06 lapses as follows:

Unemployment Compensation: \$500,000, Pensions and Retirements-Other Statutory: \$75,000, Insurance-Group Life: \$200,000, State Employee Health Service Costs: \$35,000,000.

**-(Committee)** Same as Governor

Unemployment Compensation	0	-500,000	0	-500,000	0	0
Pensions and Retirements - Other Statutory	0	-75,000	0	-75,000	0	0
Insurance - Group Life	0	-200,000	0	-200,000	0	0
State Employees Health Service Cost	0	-35,000,000	0	-35,000,000	0	0
Total - General Fund	0	-35,775,000	0	-35,775,000	0	0
Carry Forward - FY 06 Lapse	0	35,775,000	0	35,775,000	0	0
Total - Carry Forward - FY 06 Lapse	0	35,775,000	0	35,775,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Adjust for Net Impact of Position Change -(B)</b>						
<b>(Governor)</b> Funding is increased as follows: \$475,000 to reflect a General Fund reallocation adjustment, and \$1,068,400 for State Employees Health Service Costs to reflect the net impact of positions changes.						
<b>-(Committee)</b> Same as Governor						
Employers Social Security Tax	0	475,000	0	475,000	0	0
State Employees Health Service Cost	0	1,068,400	0	1,068,400	0	0
Total - General Fund	0	1,543,400	0	1,543,400	0	0
Employers Social Security Tax	0	89,200	0	89,200	0	0
State Employees Health Service Cost	0	360,100	0	360,100	0	0
Total - Special Transportation Fund	0	449,300	0	449,300	0	0
<b>Centralize Business Operations -(B)</b>						
Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.						
<b>(Governor)</b> Funding is reduced to reflect the centralization of Business Operations in the Department of Administrative Services.						
<b>-(Committee)</b> Same as Governor						
Employers Social Security Tax	0	-54,700	0	-54,700	0	0
State Employees Health Service Cost	0	-75,000	0	-75,000	0	0
Total - General Fund	0	-129,700	0	-129,700	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$4,367,300 is transferred from the RSA account for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Employers Social Security Tax	0	4,367,300	0	4,367,300	0	0
Total - General Fund	0	4,367,300	0	4,367,300	0	0
<b>Re-estimate Retired Employee Health Service Costs -(B)</b>						
<b>(Governor)</b> Funding is increased due to revised estimates of the FY 07 requirement based upon cost ceiling in contract.						
<b>-(Committee)</b> Same as Governor						
Higher Education Alternative Retirement System	0	8,000,000	0	8,000,000	0	0
Retired State Employees Health Service Cost	0	21,428,000	0	21,428,000	0	0
Total - General Fund	0	29,428,000	0	29,428,000	0	0
<b>Re-estimate Federal Medicare Part D Retiree Drug Subsidy -(B)</b>						
<b>(Governor)</b> Funding is increased to reflect the re-estimation of the federal reimbursement the state receives as an employer for Medicare Part D coverage.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>-(Committee)Same as Governor</b>						
Retired State Employees Health Service Cost	0	8,600,000	0	8,600,000	0	0
Total - General Fund	0	8,600,000	0	8,600,000	0	0
<b>Increase Base Life Insurance Coverage for Judges -(B)</b>						
Judges currently have base life insurance coverage for \$85,000.						
<b>(Committee)</b> Funding is provided to pay for the increased cost associated with raising of the base life insurance coverage to \$100,000 for judges.						
Insurance - Group Life	0	0	0	164,000	0	164,000
Total - General Fund	0	0	0	164,000	0	164,000
<b>Adjust for Legislative Position Change -(B)</b>						
<b>(Committee)</b> Funding is provided to reflect net position increase.						
Employers Social Security Tax	0	0	0	915,000	0	915,000
State Employees Health Service Cost	0	0	0	2,321,000	0	2,321,000
Total - General Fund	0	0	0	3,236,000	0	3,236,000
<b>Total</b>	<b>0</b>	<b>1,648,969,223</b>	<b>0</b>	<b>1,652,369,223</b>	<b>0</b>	<b>3,400,000</b>
<b>Total - TF</b>	<b>0</b>	<b>110,748,300</b>	<b>0</b>	<b>110,748,300</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>35,775,000</b>	<b>0</b>	<b>35,775,000</b>	<b>0</b>	<b>0</b>

## Department of Revenue Services DRS16000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	661	731	731	731	731	0
<b>BUDGET SUMMARY</b>						
Personal Services	47,637,922	51,597,933	50,434,330	55,706,404	55,706,404	0
Other Expenses	9,049,322	9,695,216	10,973,425	10,788,931	10,788,931	0
Equipment	2,880	100	100	100	100	0
<b>Other Current Expenses</b>						
Collection and Litigation Contingency Fund	337,307	425,767	425,767	425,767	425,767	0
<b>Agency Total - General Fund</b>	<b>57,027,431</b>	<b>61,719,016</b>	<b>61,833,622</b>	<b>66,921,202</b>	<b>66,921,202</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	53,098	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,508,790	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	200,000	200,000	0
Bond Funds	150,800	254,365	324,114	324,114	324,114	0
Private Contributions	8,174	0	0	0	0	0
<b>Agency Grand Total</b>	<b>57,239,503</b>	<b>63,482,171</b>	<b>62,157,736</b>	<b>67,445,316</b>	<b>67,445,316</b>	<b>0</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>731</b>	<b>61,833,622</b>	<b>731</b>	<b>61,833,622</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$15,506 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	15,506	0	15,506	0	0
Total - General Fund	0	15,506	0	15,506	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$5,272,074 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	5,272,074	0	5,272,074	0	0
Total - General Fund	0	5,272,074	0	5,272,074	0	0
<b>Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)</b>						
<b>(Governor)</b> Reduce FY 07 requirements by \$200,000 by carrying forward FY 06 lapses.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0
Total - Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0
<b>Total</b>	<b>731</b>	<b>66,921,202</b>	<b>731</b>	<b>66,921,202</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

## Division of Special Revenue DSR18000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	113	119	119	119	119	0
<b>BUDGET SUMMARY</b>						
Personal Services	5,116,360	5,536,405	5,511,243	5,932,897	5,932,897	0
Other Expenses	1,068,012	1,201,306	1,300,177	1,357,965	1,357,965	0
Equipment	99	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>6,184,471</b>	<b>6,737,811</b>	<b>6,811,520</b>	<b>7,290,962</b>	<b>7,290,962</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	239,834	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	500,000	500,000
Special Funds, Non-Appropriated	4,756,000	4,790,600	4,810,300	4,810,300	4,810,300	0
Bond Funds	134,596	88,537	75,537	75,537	75,537	0
Private Contributions	2,502,336	3,121,552	3,121,552	3,121,552	3,121,552	0
<b>Agency Grand Total</b>	<b>13,577,403</b>	<b>14,978,334</b>	<b>14,818,909</b>	<b>15,298,351</b>	<b>15,798,351</b>	<b>500,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmte Rev FY 07 Pos.</b>	<b>Cmte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>119</b>	<b>6,811,520</b>	<b>119</b>	<b>6,811,520</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$57,788 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	57,788	0	57,788	0	0
Total - General Fund	0	57,788	0	57,788	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$421,654 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	421,654	0	421,654	0	0
Total - General Fund	0	421,654	0	421,654	0	0
<b>Gambling Study -(B)</b>						
The agency is required by CGS Sec. 12-564 to conduct a study of legalized in-state gambling activities every 10 years. The last study was performed in 1997.						
<b>(Committee)</b> Funding of \$500,000 is provided to study the effects of gambling on the state of Connecticut.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	500,000	0	500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	500,000	0	500,000
<b>Total</b>	<b>119</b>	<b>7,290,962</b>	<b>119</b>	<b>7,290,962</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## Gaming Policy Board GPB19700

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
Other Expenses	1,484	2,903	2,903	2,903	2,903	0
<b>Agency Total - General Fund</b>	<b>1,484</b>	<b>2,903</b>	<b>2,903</b>	<b>2,903</b>	<b>2,903</b>	<b>0</b>

## Office of Policy and Management OPM20000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	146	152	158	157	160	3
<b>BUDGET SUMMARY</b>						
Personal Services	11,242,953	12,655,725	13,134,325	13,642,658	13,866,558	223,900
Other Expenses	1,417,657	1,847,693	1,918,325	2,434,225	2,445,325	11,100
Equipment	1,000	100	18,100	18,100	18,100	0
<b>Other Current Expenses</b>						
Energy Contingency	0	21,600,000	0	10,000,000	10,000,000	0
Litigation Settlement Costs	1,227,998	0	0	0	0	0
Automated Budget System and Data Base Link	24,593	63,612	63,612	63,612	63,612	0
Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000	850,000	0	850,000	850,000
Cash Management Improvement Act	0	100	100	100	100	0
Justice Assistance Grants	4,180,172	3,514,514	3,514,514	3,514,514	3,514,514	0
Neighborhood Youth Centers	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Licensing and Permitting Fees	0	500,000	500,000	500,000	500,000	0
Urban Youth Employment	0	0	0	0	4,000,000	4,000,000
Water Planning	0	0	0	0	200,000	200,000
Land Use Education	0	0	0	0	300,000	300,000
<b>Other Than Payments to Local Governments</b>						
Tax Relief for Elderly Renters	15,155,011	15,923,689	16,891,590	16,891,590	16,891,590	0
Regional Planning Agencies	0	640,000	640,000	640,000	640,000	0
HEARTH Program	0	1,000,000	0	0	0	0
Residential Facilities Heating	0	2,000,000	0	0	0	0
<b>Grant Payments to Local Governments</b>						
Reimbursement Property Tax - Disability Exemption	250,000	530,381	576,142	576,142	576,142	0
Distressed Municipalities	7,454,831	7,800,000	7,800,000	7,800,000	7,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	0
Property Tax Relief Elderly Freeze Program	1,601,602	1,400,000	1,200,000	1,200,000	1,200,000	0
Property Tax Relief for Veterans	2,917,205	2,970,099	2,970,099	2,970,099	2,970,099	0
Connecticut Housing Partnership Program	258,387	0	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	50,729,721	46,729,721	46,729,721	0
Capital City Economic Development	3,518,313	4,712,500	4,712,500	7,900,000	7,900,000	0
Waste Water Treatment Facility Host Town Grant	100,000	0	0	0	0	0
Urban Violence Grants	0	0	0	4,250,000	0	-4,250,000
<b>Agency Total - General Fund</b>	<b>121,435,342</b>	<b>150,444,033</b>	<b>127,224,927</b>	<b>140,836,660</b>	<b>142,171,660</b>	<b>1,335,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	22,324,930	20,886,188	18,142,367	18,142,367	18,142,367	0
Carry Forward Funding	0	1,710,508	0	0	0	0
Carry Forward - FY 05 Lapse	0	568,486	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	23,594,640	13,662,806	13,662,806	13,662,806	0
Carry Forward - FY 06 Lapse	0	0	0	1,500,000	1,500,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	13,000,000	13,000,000
Special Funds, Non-Appropriated	35,035,646	5,104,735	0	0	0	0
Bond Funds	15,115,616	12,625,935	10,082,400	10,082,400	10,082,400	0
Private Contributions	2,126,772	920,500	920,500	920,500	920,500	0
<b>Agency Grand Total</b>	<b>196,038,306</b>	<b>215,855,025</b>	<b>170,033,000</b>	<b>185,144,733</b>	<b>199,479,733</b>	<b>14,335,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	158	127,224,927	158	127,224,927	0	0
<b>Provide Funds for Increased Energy Costs and FY 06 Deficiency -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$10 million is provided to this agency for increasing energy costs in the energy contingency account in FY 07 and sHB 5009, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2006" appropriates \$11 million in FY 06 for current year deficiencies..						
<b>-(Committee)</b> Same as Governor						
Energy Contingency	0	10,000,000	0	10,000,000	0	0
Total - General Fund	0	10,000,000	0	10,000,000	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$297,233 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	297,233	0	297,233	0	0
Total - General Fund	0	297,233	0	297,233	0	0
<b>Re-Allocate Contingency Needs Funds to Fund Private Provider COLA -(B)</b>						
For FY 07, \$8 million was provided from the FY 05 surplus appropriations for Contingency Needs.						
<b>(Governor)</b> Funding for Contingency Needs is transferred as the Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Department of Mental Retardation, Mental Health and Addiction Services, Children and Families and Corrections; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated to OPM from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.						
<b>(Committee)</b> Funding of \$8 million from the FY 05 surplus is transferred for COLA for private providers. An FY 06 anticipated surplus appropriation of \$8 million is provided for contingency needs in FY 07. The \$9.1 million appropriated to agencies is replaced by \$11.15 from the FY 06 anticipated surplus.						
Carry Forward - Additional FY 05 Appropriations	0	-8,000,000	0	-8,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	-8,000,000	0	-8,000,000	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	8,000,000	0	8,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	8,000,000	0	8,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)</b>						
<b>(Governor)</b> Reduce PILOT New Manufacturing Machinery and Equipment grant requirements by carrying forward FY 06 lapses of \$1.5 million.						
<b>-(Committee)</b> Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0
<b>Re-Estimate Requirements for PILOT Manufacturing Machinery and Equipment Grant -(B)</b>						
In FY 06, all grants were made at the statutorily required 80% reimbursement level, and no grants were subject to a pro rata reduction, an FY 06 lapse is anticipated.						
<b>(Governor)</b> Reduce FY 07 funding because FY 06 expenditures were below anticipated levels.						
<b>-(Committee)</b> Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-2,500,000	0	-2,500,000	0	0
Total - General Fund	0	-2,500,000	0	-2,500,000	0	0
<b>Eliminate Funds for L.E.A.P. -(B)</b>						
Leadership, Education, Athletics in Partnership (LEAP) is a nonprofit corporation providing social development programs to school-age youths from low-income communities in Bridgeport, Hartford, New Haven and Waterbury. PA 05-3 JSS requires that grantees of this program must provide a match of at least 50%. The cash portion of the match must be at least 25% of the grant amount.						
<b>(Governor)</b> State funding for this program is eliminated.						
<b>(Committee)</b> Funds are restored.						
Leadership, Education, Athletics in Partnership (LEAP)	0	-850,000	0	0	0	850,000
Total - General Fund	0	-850,000	0	0	0	850,000
<b>Pick-Up Expiring Federal Funds for Energy Programs -(B)</b>						
<b>(Governor)</b> Funding for two staff is provided and will be transferred to the new Department of Energy, pursuant to SB 48, "AA Creating a State Department of Energy".						
<b>-(Committee)</b> Same as Governor						
Personal Services	2	100,000	2	100,000	0	0
Total - General Fund	2	100,000	2	100,000	0	0
<b>Transfer Energy Staff to Department of Energy -(B)</b>						
<b>(Governor)</b> Three staff members and related expenses are transferred to the Department of Energy, pursuant to SB 48 "AA Creating a State Department of Energy".						
<b>(Committee)</b> The three staff members and associated funds remain in OPM, as the Department of Energy is not established.						
Personal Services	-3	-223,900	0	0	3	223,900
Other Expenses	0	-11,100	0	0	0	11,100
Total - General Fund	-3	-235,000	0	0	3	235,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Transfer Census Data Center to UConn -(B)</b>						
<b>(Governor)</b> Funds are provided to reimburse UConn's Center for Economic Analysis and Population Research for census related activity.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

<b>Enhance CCEDA Funding -(B)</b>						
<b>(Governor)</b> Provide \$3.1 million in additional funds for operations and marketing costs.						
<b>-(Committee)</b> Same as Governor						
Capital City Economic Development	0	3,187,500	0	3,187,500	0	0
Total - General Fund	0	3,187,500	0	3,187,500	0	0

<b>Establish Urban Violence Reduction Grant -(B)</b>						
<b>(Governor)</b> The Urban Violence Reduction grant provides competitive grants to non-profits and municipalities to reduce urban violence. The grants will support mentoring; tutoring and enrichment programs; social and cultural activities; athletic and recreational opportunities; training in problem solving, decision making, and conflict resolution; and peer counseling. In FY 07 the following grants will be made to municipalities, however thereafter such amounts are subject to a pro rata reduction if appropriations are not sufficient to meet program obligations:						
•	Bridgeport	\$750,000				
•	Hartford	\$750,000				
•	New Haven	\$750,000				
•	New London	\$500,000				
•	Waterbury	\$500,000				

HB 5074 "AA Establishing the Urban Violence Reduction Grant Program" implements these provisions.

**(Committee)** No funds are provided for this purpose.

Urban Violence Grants	0	4,250,000	0	0	0	-4,250,000
Total - General Fund	0	4,250,000	0	0	0	-4,250,000

<b>Provide Funds for Support and Maintenance of the Offender Based Tracking System -(B)</b>						
<b>(Governor)</b> The Governor recommends an appropriation of \$452,000 to provide on-going application support and system maintenance for the Offender Based Tracking System (OBTS), which is designed to track an individual's progress through the criminal justice system in order to facilitate the apprehension of offenders and the disposition of their cases. More than \$25 million in bond funds have been spent since 1993 to develop the OBTS.						
<b>(Committee)</b> Not later than July 1, 2006, the Office of Policy and Management shall report to the Appropriations Committee on the status of the Offender Based Tracking System. In particular, the OPM report shall: (1) describe in detail or provide samples of any statewide or region-specific, aggregated reports available from within the system; and (2) indicate any reports under development in the OBTS that may assist policy						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
makers in the executive, legislative or judicial branches of government.						
Other Expenses	0	452,000	0	452,000	0	0
Total - General Fund	0	452,000	0	452,000	0	0

**Conform to PA 05-3 of the June Special Session -(B)**

Section 61 of Public Act 05-3 of the June Special Session, "AAC The Implementation of Various Budgetary Provisions," transferred FY 07 funds, in the total amount of \$200,000, to the Office of Policy and Management for a Criminal Justice and Planning Division. This funding and the associated, six authorized positions are indicated in the 2005-2007 Connecticut State Budget Book (page 137).

**(Governor)** The Governor recommends adjusting the appropriation amount to conform to PA 05-3. Since PA 05-3 already makes these funds available, this recommendation conforms to current law.

**(Committee)** Not later than July 1, 2006, the Office of Policy and Management shall report to the Appropriations Committee on the staffing of the agency's new Criminal Justice Policy and Planning Division. In particular, the OPM report shall indicate the number of personnel re-assigned to the Division from within the OPM or other state agencies and describe the status of any position made vacant as a result of any such re-assignment.

Total - General Fund	0	0	0	0	0	0
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**Increase Agency Staffing -(B)**

**(Governor)** Funding of \$335,000 is provided for additional staff for justice planning and conservation and development activities.

**-(Committee)** Same as Governor

Personal Services	0	335,000	0	335,000	0	0
Total - General Fund	0	335,000	0	335,000	0	0

**Establish a Private Provider Energy Supplement -(B)**

**(Committee)** For FY 07, \$5 million is provided to assist private providers with increasing energy costs. Such funds will be transferred to agencies as necessary to provide direct relief to private providers.

Carry Forward - Additional FY 06 Appropriations	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	5,000,000	0	5,000,000

**Establish an Urban Youth Employment Grant -(B)**

**(Committee)** Funding of \$4 million is provided for this purpose.

Urban Youth Employment	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	4,000,000	0	4,000,000

**Provide funds for Water Planning -(B)**

**(Committee)** Funding of \$200,000 is provided.

Water Planning	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

**Provide Funds for Land Use Education -(B)**

**(Committee)** Funding of \$300,000 is provided.

Land Use Education	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

<b>Total</b>	<b>157</b>	<b>140,836,660</b>	<b>160</b>	<b>142,171,660</b>	<b>3</b>	<b>1,335,000</b>
<b>Total - OF</b>	<b>0</b>	<b>-6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>13,000,000</b>

## Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Reserve for Salary Adjustments	0	31,227,614	70,918,403	66,615,520	66,615,520	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>31,227,614</b>	<b>70,918,403</b>	<b>66,615,520</b>	<b>66,615,520</b>	<b>0</b>
Reserve for Salary Adjustments	0	250,100	500,100	8,298,400	8,298,400	0
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>250,100</b>	<b>500,100</b>	<b>8,298,400</b>	<b>8,298,400</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>0</b>	<b>31,477,714</b>	<b>71,418,503</b>	<b>74,913,920</b>	<b>74,913,920</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 05 Appropriations	0	57,050,000	0	0	0	0
Carry Forward TF - Additional FY 05 Appropriations	0	8,019,278	0	0	0	0
<b>Agency Grand Total</b>	<b>0</b>	<b>96,546,992</b>	<b>71,418,503</b>	<b>74,913,920</b>	<b>74,913,920</b>	<b>0</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>0</b>	<b>70,918,403</b>	<b>0</b>	<b>70,918,403</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - TF</b>	<b>0</b>	<b>500,100</b>	<b>0</b>	<b>500,100</b>	<b>0</b>	<b>0</b>
<b>Transfer Funding for Settled Collective Bargaining Contracts to Agency Budgets -(B)</b>						
<b>(Governor)</b> Funding of \$61.5 million is transferred from the RSA account to agency budgets for settled collective bargaining contract costs.						
<b>-(Committee)</b> Same as Governor						
Reserve for Salary Adjustments	0	-61,455,727	0	-61,455,727	0	0
Total - General Fund	0	-61,455,727	0	-61,455,727	0	0
<b>Provide Funds for Unsettled Collective Bargaining Contracts -(B)</b>						
<b>(Governor)</b> Funding of \$57.1 million is added to the original FY 07 budget to provide for unsettled collective bargaining contracts and other related costs.						
<b>-(Committee)</b> Same as Governor						
Reserve for Salary Adjustments	0	57,152,844	0	57,152,844	0	0
Total - General Fund	0	57,152,844	0	57,152,844	0	0
<b>Provide Funding for Unsettled Transportation Fund Collective Bargaining Contracts -(B)</b>						
<b>(Governor)</b> Funding of \$7.8 million is added to the original FY 07 Transportation Fund budget for unsettled collective bargaining contracts and other related costs.						
<b>-(Committee)</b> Same as Governor						
Reserve for Salary Adjustments	0	7,798,300	0	7,798,300	0	0
Total - Special Transportation Fund	0	7,798,300	0	7,798,300	0	0
<b>Total</b>	<b>0</b>	<b>66,615,520</b>	<b>0</b>	<b>66,615,520</b>	<b>0</b>	<b>0</b>
<b>Total - TF</b>	<b>0</b>	<b>8,298,400</b>	<b>0</b>	<b>8,298,400</b>	<b>0</b>	<b>0</b>

March 30, 2006

## Department of Administrative Services DAS23000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	227	285	249	286	286	0
<b>BUDGET SUMMARY</b>						
Personal Services	15,294,757	18,846,249	17,326,909	20,380,948	20,380,948	0
Other Expenses	1,145,994	1,256,438	1,345,488	1,059,351	1,059,351	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Tuition Reimbursement - Training and Travel	0	0	0	1	1	0
Labor - Management Fund	64,636	0	0	0	0	0
Loss Control Risk Management	243,346	309,157	309,157	278,241	278,241	0
Employees' Review Board	47,850	52,630	52,630	52,630	52,630	0
Quality of Work-Life	36,631	350,000	350,000	350,000	350,000	0
Refunds of Collections	30,744	20,000	30,000	30,000	30,000	0
W. C. Administrator	5,249,000	5,322,486	5,322,486	5,291,316	5,291,316	0
Hospital Billing System	103,210	101,005	101,005	101,005	101,005	0
Correctional Ombudsman	0	0	0	299,000	299,000	0
<b>Agency Total - General Fund</b>	<b>22,217,168</b>	<b>26,258,965</b>	<b>24,838,675</b>	<b>27,843,492</b>	<b>27,843,492</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	203,734	0	0	0	0
<b>Agency Grand Total</b>	<b>22,217,168</b>	<b>26,462,699</b>	<b>24,838,675</b>	<b>27,843,492</b>	<b>27,843,492</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>249</b>	<b>24,838,675</b>	<b>249</b>	<b>24,838,675</b>	<b>0</b>	<b>0</b>

**Increase Personal Services Funding for  
Centralized Business Operations -(B)**

Sections 60 (c) and (d) of PA 05-251, the 2005 budget act, allowed DAS to provide personnel, payroll, affirmative action, and business functions for certain executive branch agencies. In October 2005 the Finance Advisory Commission (FAC) approved the transfer of 40 positions and funds to DAS (37 positions to the GF and 3 positions to the Revolving Services fund) to consolidate small agency business office functions.

**(Governor)** Provide FY 07 funding of \$2,293,927 for 37 positions transferred to DAS by an October 2005 FAC action to consolidate small agency business office functions.

**-(Committee)** Same as Governor

Personal Services	37	2,293,927	37	2,293,927	0	0
Total - General Fund	37	2,293,927	37	2,293,927	0	0

**Provide Funds for Settled Collective Bargaining  
Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$760,112 is transferred from the RSA account to DAS for settled contract costs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>-(Committee)Same as Governor</b>						
Personal Services	0	760,112	0	760,112	0	0
Total - General Fund	0	760,112	0	760,112	0	0
<b>Reduce Loss Control Risk Management Funds -(B)</b>						
This account was established (SA 92-13) to fund the development and implementation of comprehensive safety action plans to reduce workers' compensation costs. The account also includes workplace violence prevention programs.						
<b>(Governor)</b> Reduce funding for the Loss Control Risk Management account by \$30,916.						
<b>-(Committee)Same as Governor</b>						
Loss Control Risk Management	0	-30,916	0	-30,916	0	0
Total - General Fund	0	-30,916	0	-30,916	0	0
<b>Reduce Funding for Workers' Compensation Administrator Account -(B)</b>						
The workers' compensation administrator account provides funding for the Third Party Administrator (TPA) contract for workers' compensation claims administration and medical case management. The TPA contract period is from July 1, 2005 – June 30, 2008.						
<b>(Governor)</b> Reduce funding for workers' compensation administrator account by \$31,170. This reduction reflects the actual FY 07 TPA contract cost of \$5,291,316.						
<b>-(Committee)Same as Governor</b>						
W. C. Administrator	0	-31,170	0	-31,170	0	0
Total - General Fund	0	-31,170	0	-31,170	0	0
<b>Reallocate Funds for Correctional Ombudsman to New Account -(B)</b>						
Sec. 62(b) of PA 05-3 JSS transferred funding of \$278,886 in FY 06 and \$286,137 in FY 07 for correctional ombudsman services from DOC to DAS.						
<b>(Governor)</b> Transfer funding of \$12,863 from DOC to DAS to fully fund the correctional ombudsman services contract. Please note that correctional ombudsman services is moved from the Other Expenses account to its own line item account in Other Current Expenses.						
<b>-(Committee)Same as Governor</b>						
Other Expenses	0	-286,137	0	-286,137	0	0
Correctional Ombudsman	0	299,000	0	299,000	0	0
Total - General Fund	0	12,863	0	12,863	0	0
<b>Establish a Tuition Reimbursement, Training and Travel Account -(B)</b>						
DAS and the Comptroller entered into a Memorandum of Understanding (MOU) in October 2005 to have the P-1 and NP-6 (1199) bargaining units Education and Training account transferred to DAS. The MOU is in effect until June 2007 when it is anticipated that the Education and Training account will be transferred to DAS as part of the 2007-2009 budget.						
<b>(Governor)</b> Provide funding of \$1 to establish a Tuition Reimbursement, Training and Travel account for 1199 employees. Additional funding for this account will be provided from the Reserve for Salary Adjustment account per the terms of the 1199 collective bargaining agreement.						
<b>-(Committee)Same as Governor</b>						
Tuition Reimbursement - Training and Travel	0	1	0	1	0	0
Total - General Fund	0	1	0	1	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Establish a Cooperative Educational Internship Program -(B)</b>						
<b>(Committee)</b> Eliminate funding of \$152,048 in FY 07 for 10 college/post-graduate student internships in executive branch agencies.						
<b>Total</b>	<b>286</b>	<b>27,843,492</b>	<b>286</b>	<b>27,843,492</b>	<b>0</b>	<b>0</b>

## Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Workers' Compensation Claims	17,973,457	17,220,503	20,482,954	18,282,954	18,351,954	69,000
<b>Agency Total - General Fund</b>	<b>17,973,457</b>	<b>17,220,503</b>	<b>20,482,954</b>	<b>18,282,954</b>	<b>18,351,954</b>	<b>69,000</b>
Workers' Compensation Claims	3,946,873	4,519,838	4,210,474	4,610,474	4,627,474	17,000
<b>Agency Total - Special Transportation Fund</b>	<b>3,946,873</b>	<b>4,519,838</b>	<b>4,210,474</b>	<b>4,610,474</b>	<b>4,627,474</b>	<b>17,000</b>
<b>Agency Total - Appropriated Funds</b>	<b>21,920,330</b>	<b>21,740,341</b>	<b>24,693,428</b>	<b>22,893,428</b>	<b>22,979,428</b>	<b>86,000</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	1,600,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	1,200,000	1,200,000	0
<b>Agency Grand Total</b>	<b>21,920,330</b>	<b>23,340,341</b>	<b>24,693,428</b>	<b>24,093,428</b>	<b>24,179,428</b>	<b>86,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>0</b>	<b>20,482,954</b>	<b>0</b>	<b>20,482,954</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - TF</b>	<b>0</b>	<b>4,210,474</b>	<b>0</b>	<b>4,210,474</b>	<b>0</b>	<b>0</b>

**Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiencies -(B)**

**(Governor)** Funding, in the amount of \$920,000, is included in sHB 5009 (the deficiency bill) for the Workers' Compensation Claims account in the Transportation Fund. This deficiency is a result of an increase in lost-time claims and rising medical costs. Also, funding in the amount of \$400,000, is provided to annualize the FY 06 workers' compensation deficiency.

**-(Committee)** Same as Governor

Workers' Compensation Claims	0	400,000	0	400,000	0	0
Total - Special Transportation Fund	0	400,000	0	400,000	0	0

**Reduce Funding for Workers' Compensation Claims Account -(B)**

This account funds the workers' compensation claims costs for state employees in 84 agencies that do not receive direct appropriations for their workers' compensation costs. The agencies that have direct appropriations are the Departments of Correction, Children and Families, Mental Health and Addiction Services, Mental Retardation, and Public Safety.

**(Governor)** Reduce funding for workers' compensation claims by \$1 million based on FY 06 workers' compensation cost trends.

**-(Committee)** Same as Governor

Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)</b>						
<b>(Governor)</b> Reduce \$1.2 million in workers' compensation claim requirements by carrying forward FY 06 lapses.						
<b>-(Committee)</b> Same as Governor						
Workers' Compensation Claims	0	-1,200,000	0	-1,200,000	0	0
Total - General Fund	0	-1,200,000	0	-1,200,000	0	0
Carry Forward - FY 06 Lapse	0	1,200,000	0	1,200,000	0	0
Total - Carry Forward - FY 06 Lapse	0	1,200,000	0	1,200,000	0	0
<b>Increase Workers' Compensation Funding for Social Security Offset -(B)</b>						
Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.						
<b>(Committee)</b> Increase GF funding by \$69,000 and TF funding by 17,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.						
Workers' Compensation Claims	0	0	0	69,000	0	69,000
Total - General Fund	0	0	0	69,000	0	69,000
Workers' Compensation Claims	0	0	0	17,000	0	17,000
Total - Special Transportation Fund	0	0	0	17,000	0	17,000
<b>Total</b>	<b>0</b>	<b>18,282,954</b>	<b>0</b>	<b>18,351,954</b>	<b>0</b>	<b>69,000</b>
<b>Total - TF</b>	<b>0</b>	<b>4,610,474</b>	<b>0</b>	<b>4,627,474</b>	<b>0</b>	<b>17,000</b>
<b>Total - OF</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>

## Department of Information Technology ITD25000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	318	75	77	97	97	0
Permanent Full-Time - TF	71	4	2	4	4	0
Permanent Full-Time - BF	5	2	2	2	2	0
Permanent Full-Time - IF	5	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	7,520,528	4,469,111	6,947,189	8,767,919	8,767,919	0
Other Expenses	8,646,421	8,787,813	9,017,270	7,661,753	7,661,753	0
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
Health Insurance Portability & Accountability Planning	95,766	0	0	0	0	0
Connecticut Education Network	0	2,960,747	3,239,119	3,239,119	3,239,119	0
<b>Agency Total - General Fund</b>	<b>16,262,715</b>	<b>16,217,771</b>	<b>19,203,678</b>	<b>19,668,891</b>	<b>19,668,891</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	2,434,300	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	400,000	0	0	0	0
Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	0
Bond Funds	8,624,321	0	0	0	0	0
Private Contributions	709,670	880,000	870,000	870,000	870,000	0
Technical Services Revolving Fund	39,674,065	38,186,857	45,824,228	45,824,228	45,824,228	0
<b>Agency Grand Total</b>	<b>75,770,771</b>	<b>68,618,928</b>	<b>76,397,906</b>	<b>76,863,119</b>	<b>76,863,119</b>	<b>0</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmte Rev FY 07 Pos.</b>	<b>Cmte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	77	19,203,678	77	19,203,678	0	0
<b>FY 07 Original Appropriation - TF</b>	2	0	2	0	0	0
<b>FY 07 Original Appropriation - BF</b>	2	0	2	0	0	0
<b>FY 07 Original Appropriation - IF</b>	1	0	1	0	0	0
<b>Correct Transportation Fund Position Count -(B)</b>						
<b>(Governor)</b> FAC 2006-06 increased the department's authorized Transportation Fund position count by two (a total of 4). This will reflect the filled and vacant IT Manager positions assigned to the Department of Motor Vehicles and Transportation within DOIT. Funds for this purpose are contained in the budget.						
<b>-(Committee)</b> Same as Governor						
Personal Services	2	0	2	0	0	0
Total - Special Transportation Fund	2	0	2	0	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$221,420 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	221,420	0	221,420	0	0
Total - General Fund	0	221,420	0	221,420	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reallocate of Resources for APS, BOSS, and CORE -(B)</b>						
<b>(Governor)</b> Transfer 11 positions and resources from the Technical Revolving Services Fund to the General Fund.						
Section 15 of HB 5007 reduces the number of positions which may be filled by DOIT from the Technical Services Revolving Fund from 230 to 219 to reflect the transfer to the General Fund.						
<b>-(Committee)</b> Same as Governor						
Personal Services	11	1,101,730	11	1,101,730	0	0
Other Expenses	0	-1,101,730	0	-1,101,730	0	0
Total - General Fund	11	0	11	0	0	0
<b>Reallocate Remaining Resources for APS, BOSS, and CORE -(B)</b>						
<b>(Governor)</b> Reduce Other Expenses used to reimburse the Technical Revolving Services Fund fringe benefits portion.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-475,207	0	-475,207	0	0
Total - General Fund	0	-475,207	0	-475,207	0	0
<b>Enhance IT Management Services for the Department of Social Services -(B)</b>						
<b>(Governor)</b> Provide staff resources to enhance IT applications, operations and infrastructure oversight at the Department of Social Services (DSS). These positions were transferred from DSS to DOIT.						
<b>-(Committee)</b> Same as Governor						
Personal Services	3	234,000	3	234,000	0	0
Total - General Fund	3	234,000	3	234,000	0	0
<b>Provide State Staffing for the CJIS and Offender Based Tracking System -(B)</b>						
The Connecticut Justice Information System (CJIS) is a suite of integrated, interoperable information initiatives that mutually support Connecticut's statewide criminal justice agencies functions and responsibilities. CJIS currently encompasses a number of current initiatives and projects relating to the integration of criminal justice data, of which the major initiative is the Offender Based Tracking System (OBTS).						
<b>(Governor)</b> Resources are provided to transition from consultants to state IT staff for technical support of the CJIS and OBTS.						
<b>-(Committee)</b> Same as Governor						
Personal Services	6	485,000	6	485,000	0	0
Total - General Fund	6	485,000	6	485,000	0	0
<b>Carryforward for the Connecticut Education Network -(B)</b>						
The Connecticut Education Network (CEN) is a statewide information technology infrastructure initiative created to link every public school district, every college and university campus and every library with one another using a state of the art network to provide advanced research and education capabilities. The CEN provides enhanced access by students in schools and						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
colleges to each other across institutional borders, to the Internet, and to the next generation Internet2 research and education network.						
The network is the primary source of Internet access for almost every public school district in the state and it is increasingly important as a secure, redundant connection for online learning, parent/student home access, online testing and other state education initiatives. The CEN also links all of the University of Connecticut and Connecticut State University campuses to one another and the Internet. The community colleges, libraries and private colleges also depend on the CEN for education resources and in some cases Internet access.						
<b>(Governor)</b> Section 14 of HB 5007 carries forward the unexpended balance of funds appropriated for the Connecticut Education Network to FY 07.						
<b>-(Committee)</b> Same as Governor						
<b>Total</b>	<b>97</b>	<b>19,668,891</b>	<b>97</b>	<b>19,668,891</b>	<b>0</b>	<b>0</b>
<b>Total - TF</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - BF</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - IF</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Public Works DPW27000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	154	150	154	149	149	0
<b>BUDGET SUMMARY</b>						
Personal Services	6,069,335	6,353,298	6,722,263	6,663,325	6,663,325	0
Other Expenses	17,866,242	19,902,014	19,902,014	23,030,026	22,750,026	-280,000
Equipment	1,000	100	100	100	100	0
<b>Other Current Expenses</b>						
Management Services	4,156,545	4,213,683	4,213,683	4,213,683	4,213,683	0
Rents and Moving	7,671,253	9,173,925	9,665,624	9,665,624	9,665,624	0
Capitol Day Care Center	109,250	109,250	109,250	109,250	114,250	5,000
Facilities Design Expenses	5,083,411	5,271,912	5,299,639	5,215,854	5,215,854	0
<b>Agency Total - General Fund</b>	<b>40,957,036</b>	<b>45,024,182</b>	<b>45,912,573</b>	<b>48,897,862</b>	<b>48,622,862</b>	<b>-275,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	300,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	50,046	0	0	0	0
Bond Funds	4,702,908	4,710,529	4,715,073	4,715,073	4,715,073	0
<b>Agency Grand Total</b>	<b>45,659,944</b>	<b>50,084,757</b>	<b>50,627,646</b>	<b>53,612,935</b>	<b>53,337,935</b>	<b>-275,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>154</b>	<b>45,912,573</b>	<b>154</b>	<b>45,912,573</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$177,134 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	177,134	0	177,134	0	0
Total - General Fund	0	177,134	0	177,134	0	0

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$236,072 and 5 positions. In this agency the Facilities Design Expenses account is

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
also reduced in the amount of \$83,785 for a total reduction of \$319,857.						
-(Committee) Same as Governor						
Personal Services	-5	-236,072	-5	-236,072	0	0
Facilities Design Expenses	0	-83,785	0	-83,785	0	0
Total - General Fund	-5	-319,857	-5	-319,857	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$2,848,012 is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	2,848,012	0	2,848,012	0	0
Total - General Fund	0	2,848,012	0	2,848,012	0	0

**Relocate State Offices -(B)**

Section 8 of PA 05-279, "AAC the Conveyance of Certain Parcels of State Land," requires the Department of Public Works (DPW) to convey the building at 21 Grand Street, Hartford to Charter Oak Heath Center Inc. (COHC.) The building currently houses three state agencies with approximately 70 employees (the Commission on Human Rights and Opportunities, the Teacher's Retirement Board, and the Soldiers, Sailors and Marine Fund) as well as COHC. DPW conveyed the building to COHC, and the agencies have requested to be moved to either leased or state-owned space.

**(Governor)** Funding is recommended to relocate the state agencies currently located in the 21 Grand Street building into state-owned space. No timetable is currently available for when such a move might occur. It should be noted that the Governor's budget revisions recommend adding \$155,000 to the budget of the Commission on Human Rights and Opportunities for office equipment, furniture and build-out costs related to the move.

**(Committee)** Funding is not recommended.

Other Expenses	0	280,000	0	0	0	-280,000
Total - General Fund	0	280,000	0	0	0	-280,000

**Increase Funding for the Capitol Child Development Center -(B)**

**(Committee)** Provide funding for maintenance at the Capitol Child Development Center.

Capitol Day Care Center	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	5,000	0	5,000

<b>Total</b>	<b>149</b>	<b>48,897,862</b>	<b>149</b>	<b>48,622,862</b>	<b>0</b>	<b>-275,000</b>
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## Attorney General OAG29000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	312	312	312	312	314	2
<b>BUDGET SUMMARY</b>						
Personal Services	24,617,565	26,806,995	28,563,936	28,895,493	29,036,819	141,326
Other Expenses	1,444,436	1,468,726	1,518,704	1,522,574	1,530,012	7,438
Equipment	0	100	100	100	4,100	4,000
<b>Agency Total - General Fund</b>	<b>26,062,001</b>	<b>28,275,821</b>	<b>30,082,740</b>	<b>30,418,167</b>	<b>30,570,931</b>	<b>152,764</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	1,095,276	0	0	0	0
Private Contributions	120,000	140,000	160,000	160,000	160,000	0
<b>Agency Grand Total</b>	<b>26,182,001</b>	<b>29,511,097</b>	<b>30,242,740</b>	<b>30,578,167</b>	<b>30,730,931</b>	<b>152,764</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>312</b>	<b>30,082,740</b>	<b>312</b>	<b>30,082,740</b>	<b>0</b>	<b>0</b>

### Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$331,557 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	331,557	0	331,557	0	0
Total - General Fund	0	331,557	0	331,557	0	0

### Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$3,870 is provided to this agency for increasing costs.

**-(Committee)** Same as Governor

Other Expenses	0	3,870	0	3,870	0	0
Total - General Fund	0	3,870	0	3,870	0	0

### Provide Attorneys for the new Child Protection Courts -(B)

The Judicial Department announced recently an initiative to create two new child protection courts for contested termination of parental rights cases.

Personal Services	0	0	2	141,326	2	141,326
Other Expenses	0	0	0	7,438	0	7,438
Equipment	0	0	0	4,000	0	4,000
Total - General Fund	0	0	2	152,764	2	152,764

<b>Total</b>	<b>312</b>	<b>30,418,167</b>	<b>314</b>	<b>30,570,931</b>	<b>2</b>	<b>152,764</b>
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## Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	236,737	240,944	264,453	264,453	264,453	0
Other Expenses	18,916	36,258	51,258	51,258	51,258	0
Equipment	100	100	100	100	100	0
<b>Other Current Expenses</b>						
Adjudicated Claims	64,262	115,000	115,000	93,496	93,496	0
<b>Agency Total - General Fund</b>	<b>320,015</b>	<b>392,302</b>	<b>430,811</b>	<b>409,307</b>	<b>409,307</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	30,000	0	0	0	0
<b>Agency Grand Total</b>	<b>320,015</b>	<b>422,302</b>	<b>430,811</b>	<b>409,307</b>	<b>409,307</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	4	430,811	4	430,811	0	0

**Reduce Funding for Adjudicated Claims -(B)**

The Claims Commissioner may approve immediate payment from this account of just claims not exceeding \$7,500. Payment of any other claim would be made either from the appropriations of another state agency (in cases involving a contractual claim) or the non-appropriated, adjudicated claims account within the Office of the State Comptroller.

**(Governor)** Funding is reduced to reflect recent spending trends: FY 05 actual was \$64,262; FY 06 projected expenditures are less than \$75,000 on a pro rata basis. The funding will be applied to existing vacancies.

**-(Committee)** Same as Governor

Adjudicated Claims	0	-21,504	0	-21,504	0	0
Total - General Fund	0	-21,504	0	-21,504	0	0
<b>Total</b>	<b>4</b>	<b>409,307</b>	<b>4</b>	<b>409,307</b>	<b>0</b>	<b>0</b>

## Department of Energy DOE29999

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	0	8	0	-8
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	0	688,900	0	-688,900
Other Expenses	0	0	0	141,100	0	-141,100
Equipment	0	0	0	20,000	0	-20,000
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>-850,000</b>

Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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### Establish a New Department of Energy -(B)

Currently within the Office of Policy and Management, the Division of Energy provides oversight and energy management services to State agencies and analytical support regarding energy market activity.

**(Governor)** It is recommended that funding of \$850,000 and eight positions be provided for a new Department of Energy to research energy issues and centralize energy planning and policy efforts of the State.

These eight positions would be comprised of three positions transferred from the Office of Policy and Management's Division of Energy, an Assistant Director, an Economist, and a Secretary II. Two additional Energy Policy positions have been transferred from the Office of Policy and Management Energy Division to DOE, but are federally funded and not numerically represented here. The other five positions provided to DOE are new and are projected as follows, a Commissioner, an Economist, and three Energy/Planning Specialists.

SB 48, "AA Creating a State Department of Energy", implements this proposal.

Note: A reduction of 2 vacancies and \$258,100 in the Department of Public Utility Control is also recommended to avoid duplicative positions.

**(Committee)** It is recommended that the Department of Energy not be established at this time.

Personal Services	8	688,900	0	0	-8	-688,900
Other Expenses	0	141,100	0	0	0	-141,100
Equipment	0	20,000	0	0	0	-20,000
Total - General Fund	8	850,000	0	0	-8	-850,000
<b>Total</b>	<b>8</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>-850,000</b>

## Department of Public Safety DPS32000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,775	1,756	1,755	1,765	1,766	1
<b>BUDGET SUMMARY</b>						
Personal Services	106,707,010	113,128,587	108,003,184	125,794,217	126,587,683	793,466
Other Expenses	23,920,477	25,938,636	22,678,636	28,946,755	29,198,755	252,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Stress Reduction	6,657	53,354	53,354	53,354	53,354	0
Fleet Purchase	5,150,042	5,636,233	5,636,233	6,706,233	6,706,233	0
Workers' Compensation Claims	2,849,871	3,151,578	2,508,774	3,372,774	3,385,774	13,000
COLLECT	0	0	0	51,500	51,500	0
Urban Violence Task Force	0	0	0	520,000	0	-520,000
<b>Other Than Payments to Local Governments</b>						
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	0
<b>Grant Payments to Local Governments</b>						
SNTF Local Officer Incentive Program	0	0	0	238,800	238,800	0
<b>Agency Total - General Fund</b>	<b>138,671,815</b>	<b>147,946,146</b>	<b>138,917,939</b>	<b>165,721,391</b>	<b>166,259,857</b>	<b>538,466</b>
<b>Additional Funds Available</b>						
Federal Contributions	6,741,700	999,800	1,003,000	1,003,000	1,003,000	0
Private Contributions	20,147,900	16,595,000	16,558,000	16,558,000	16,558,000	0
<b>Agency Grand Total</b>	<b>165,561,415</b>	<b>165,540,946</b>	<b>156,478,939</b>	<b>183,282,391</b>	<b>183,820,857</b>	<b>538,466</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>1,755</b>	<b>138,917,939</b>	<b>1,755</b>	<b>138,917,939</b>	<b>0</b>	<b>0</b>

### Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiency -(B)

Funding, in the amount of \$4.3 million, is included in HB 5009 (the Deficiency Bill) for deficiencies in FY 06 for Other Expenses (\$2.6 million) and Workers' Compensation Claims (\$0.97 million).

**(Governor)** Funding is recommended to annualize the FY 06 deficiency: \$2.55 million for Other Expenses, and \$864,000 for Workers' Compensation.

**(Committee)** Funding is recommended to annualize the FY 06 deficiency: \$2.55 million for Other Expenses, and \$864,000 for Workers' Compensation.

Other Expenses	0	2,552,000	0	2,552,000	0	0
Workers' Compensation Claims	0	864,000	0	864,000	0	0
Total - General Fund	0	3,416,000	0	3,416,000	0	0

### Reallocate Funds for Police Academy Maintenance -(B)

**(Governor)** It is recommended to reallocate funding from Other Expenses to Personal Services for the purposes of maintenance at the Police Academy.

**-(Committee)** Same as Governor

Personal Services	0	81,576	0	81,576	0	0
Other Expenses	0	-81,576	0	-81,576	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Maintenance at the Training Academy -(B)</b>						
In FY 05 and FY 06, the Police Training Academy underwent a major expansion. The Department of Public Safety contracts for cleaning of the facility. With the major expansion, the cost of the contract is expected to increase.						
<b>(Governor)</b> It is recommended to provide additional funding of \$20,325 to hire a Skilled Maintainer. Hiring a Skilled Maintainer is estimated to be less costly than paying the increase in the vendor contract.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	20,325	0	20,325	0	0
Total - General Fund	0	20,325	0	20,325	0	0
<b>Adjust Overtime -(B)</b>						
<b>(Governor)</b> Funding is recommended to adjust overtime by \$2.5 million, and an additional \$200,000 is recommended to supplement fluctuations in overtime.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	2,700,000	0	2,700,000	0	0
Total - General Fund	0	2,700,000	0	2,700,000	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$14.5 million is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	14,478,406	0	14,478,406	0	0
Total - General Fund	0	14,478,406	0	14,478,406	0	0
<b>Provide Funds for Maintenance and Upgrades of the COLLECT System -(B)</b>						
Under CGS 51-5c the Connecticut On-Line Law Enforcement Communications Teleprocessing system (COLLECT) is the conduit for the Automated Fingerprint Identification System (AFIS) and the Criminal Justice Information System (CJIS). The COLLECT system allows information to be disseminated to all the law enforcement agencies in the state.						
<b>(Governor)</b> Funding is recommended for upgrades and maintenance of the COLLECT system including:						
1. \$568,000 for a maintenance contract: DOIT will oversee the maintenance of COLLECT at a cost of \$71,000 per month, an annualized cost of \$852,000. Currently, DPS pays \$284,000 for the maintenance of COLLECT, a difference of \$568,000.						
2. \$128,859 for licensing software renewals: various software licensing renewals are required for the COLLECT system including SSName3, Oracle, and Crystal. Upgraded lines: COLLECT requires upgraded lines to properly disseminate information to law enforcement agencies. Funding is recommended in the amount of \$324,312 for this purpose.						
3. \$51,500 for a COLLECT contingency account						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	1,021,171	0	1,021,171	0	0
COLLECT	0	51,500	0	51,500	0	0
Total - General Fund	0	1,072,671	0	1,072,671	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for a New Information Technology Position to Assist with COLLECT -(B)</b>						
Under CGS 51-5c the COLLECT system is the conduit for AFIS and CJIS information. The COLLECT system allows information to be disseminated to all the law enforcement agencies in the state.						
<b>(Governor)</b> Funding is recommended in the amount of \$60,926 for one additional Information Technology position to assist in the maintenance, application support, and system administration of the COLLECT system.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	60,926	1	60,926	0	0
Total - General Fund	1	60,926	1	60,926	0	0
<b>Annualize AFIS Maintenance Contract -(B)</b>						
DPS currently contracts for the maintenance of the Automated Fingerprint Identification System (AFIS) for encoding, storing, searching, and matching fingerprint images.						
<b>(Governor)</b> The cost of the AFIS maintenance contract is expected to increase from \$212,804 in FY 06 to \$319,207 in FY 07, a difference of \$106,403. Funding is recommended to supplement the difference in the contract amount.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	106,403	0	106,403	0	0
Total - General Fund	0	106,403	0	106,403	0	0
<b>Add Funds for Radio System Maintenance -(B)</b>						
DPS contracts for the maintenance and monitoring of the Digital Microwave Communication System which includes maintenance and operations support for the extended equipment and software support for the Network Management System and the 800 MHZ Radio System.						
The maintenance contract for radio system maintenance is a ten year contract with a 3% increase effective October 1 <sup>st</sup> of each year, through 2013. The increase for FY 07 is approximately \$80,229 and the total contractual amount is estimated at \$2.4 million.						
<b>(Governor)</b> \$80,229 in funding is recommended to cover the increase in the costs of the contract.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	80,229	0	80,229	0	0
Total - General Fund	0	80,229	0	80,229	0	0
<b>Provide Operating Costs for Mobile Data Terminals -(B)</b>						
DPS plans to install 583 Mobile Data Terminals (MDT) in FY 06, and an additional 245 units in FY 07, for a total of 828. The MDT's use Cingular wireless modems, and the cost for support for each unit is \$49.99 per month. Increasing the number of installed and fully operational MDT's to 828 will cost an additional \$12,248 monthly or approximately \$146,971 annually.						
<b>(Governor)</b> Funding is recommended for the increased number of MDT's.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	146,971	0	146,971	0	0
Total - General Fund	0	146,971	0	146,971	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Fleet Purchase -(B)</b>						
The Department of Public Safety requires the installation of fire suppression systems for state trooper vehicles.						
<b>(Governor)</b> Funding of \$1.07 million is recommended for the installation of fire suppression systems in state trooper vehicles. Each individual fire suppression system costs approximately \$2,500, and is financed over four years to coincide with vehicle financing.						
<b>-(Committee)</b> Same as Governor						
Fleet Purchase	0	1,070,000	0	1,070,000	0	0
Total - General Fund	0	1,070,000	0	1,070,000	0	0
<b>Provide Funds for a Quality Control Manager at the Toxicology Laboratory -(B)</b>						
The Toxicology Lab is currently not accredited by the American Society of Crime Lab Directors.						
<b>(Governor)</b> One position and funding in the amount of \$65,645 is recommended for a Quality Control Manager at the Toxicology Laboratory. The additional position is expected to assist in the accreditation process of the laboratory.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	65,645	1	65,645	0	0
Total - General Fund	1	65,645	1	65,645	0	0
<b>Provide Funding for the Collection of DNA Samples -(B)</b>						
Currently, the DNA Collection Unit, within the DPS, is responsible for taking approximately 2,199 samples annually. Taking a sample involves fingerprinting, photographing, completing forms, and blood draw, and packing and shipping the sample.						
<b>(Governor)</b> Funding is recommended for 5 Criminalist positions (with an annual salary of \$51,770) and the purchase of 15,000 additional DNA kits (per unit price of \$4.15).						
<b>-(Committee)</b> Same as Governor						
Personal Services	5	258,850	5	258,850	0	0
Other Expenses	0	62,250	0	62,250	0	0
Total - General Fund	5	321,100	5	321,100	0	0
<b>Provide Staff for Homemaker Companion Agencies -(B)</b>						
<b>(Governor)</b> It is recommended to provide funding of \$85,000 for two additional staff (one Processing Technician and one Identification Technician) and expenses, to conduct criminal history record checks for current or prospective employees of homemaker companion agencies. SB 44, "AAC Registration of Homemaker Companion Agencies within the Department of Consumer Protection," contains this proposal.						
<b>-(Committee)</b> Same as Governor						
Personal Services	2	80,000	2	80,000	0	0
Other Expenses	0	5,000	0	5,000	0	0
Total - General Fund	2	85,000	2	85,000	0	0
<b>Eliminate Criminal History and Applicant Background Check Backlog -(B)</b>						
Currently, there is a backlog of 142,000 criminal history fingerprint cards.						
<b>(Governor)</b> Funding is recommended to hire a vendor to scan the backlogged cards.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Fund Urban Violence Taskforce -(B)**

**(Governor)** Funding of \$520,000 is recommended to establish an Urban Violence Taskforce. State and local police officers will work together to combat violence in urban "hotspots" as follows:

- \$240,000 for municipal participation. Municipalities will receive \$2,000 stipends for officers who participate in the taskforce, to supplement overtime wages. There will be 5 participating cities (Hartford, Waterbury, New Haven, Bridgeport, and New London).
- \$180,000 for State Police participation. The State Police will receive \$15,000 per month to participate in the program.
- \$100,000 in "buy money" for narcotics and firearms (each of the five cities will receive \$20,000).

**(Committee)** Funding is not recommended.

Urban Violence Task Force	0	520,000	0	0	0	-520,000
Total - General Fund	0	520,000	0	0	0	-520,000

**Pick-up Expiring Federal Funds for the Local Officer Incentive Program -(B)**

The Local Officer Incentive Program provides \$1,200 stipends to reduce fiscal impediments on municipal police who partner with the State Narcotics Task Force, and other federal law enforcement agencies. In the past, the Local Officer Incentive Program was funded 100% with federal Justice Assistance Grant (JAG) funds.

**(Governor)** Funding is recommended to pick-up expiring JAG funds and to continue the Local Officer Incentive Program. Funding is recommended for 27 officers at \$1,200 per month, for 12 months. The total cost of the program would be \$388,800; however, there is a \$150,000 set aside that will supplement the program, so the total recommended funding is \$238,800.

**-(Committee)** Same as Governor

SNTF Local Officer Incentive Program	0	238,800	0	238,800	0	0
Total - General Fund	0	238,800	0	238,800	0	0

**Improve Construction Oversight of Residential Buildings -(B)**

The Office of the State Fire Marshall conducts plan reviews and code inspections for compliance with the State Fire Safety Code. Section 110 of PA 05-3, "AAC the Implementation of Various Budgetary Provisions," requires that any residential building owned by the state with 25 or more occupants be inspected by the Office of the State Building Inspector, and the Office of the State Fire Marshall.

**(Governor)** Funding is recommended for one additional Fire and Life Safety Specialist to assist with plans review and code inspections.

**-(Committee)** Same as Governor

Personal Services	1	45,305	1	45,305	0	0
Total - General Fund	1	45,305	1	45,305	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
meet the needs of increasing energy costs beyond the amounts already budgeted. <b>(Governor)</b> Funding of \$2.2 million is provided to this agency for increasing energy costs. <b>-(Committee)</b> Same as Governor						
Other Expenses	0	2,225,671	0	2,225,671	0	0
Total - General Fund	0	2,225,671	0	2,225,671	0	0
<b>Provide Funds for Demolitions and Crane Operations Inspector -(B)</b>						
<b>(Committee)</b> Funding is recommended for a Demolitions and Crane Operations Inspector, in the Office of the State Fire Marshall. The new position will assist in the inspection of hoisting equipment to ensure that the equipment is in compliance with state Regulations.						
Personal Services	0	0	1	43,466	1	43,466
Other Expenses	0	0	0	2,000	0	2,000
Total - General Fund	0	0	1	45,466	1	45,466
<b>Minimum Staffing Level for Proposed Trooper Class -(B)</b>						
Section 29-4 of the CGS mandates that the Department of Public Safety employ 1,248 state troopers. The agency is funded for 1,248 troopers in FY 07.						
<b>(Committee)</b> It is recommended that if the number of state troopers employed in the Department of Public Safety drops below 1,220, a new trooper class will begin with the funds available from turnover.						
<b>Provide Funding for Weigh Stations -(B)</b>						
<b>(Committee)</b> Funding is recommended for additional shifts at the weigh stations.						
Personal Services	0	0	0	750,000	0	750,000
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<b>Increase Workers' Compensation Funding for Social Security Offset -(B)</b>						
Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.						
<b>(Committee)</b> Increase funding by \$13,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.						
Workers' Compensation Claims	0	0	0	13,000	0	13,000
Total - General Fund	0	0	0	13,000	0	13,000
<b>Total</b>	<b>1,765</b>	<b>165,721,391</b>	<b>1,766</b>	<b>166,259,857</b>	<b>1</b>	<b>538,466</b>

## Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	24	26	27	26	27	1
<b>BUDGET SUMMARY</b>						
Personal Services	1,634,685	1,790,595	1,886,226	1,845,194	1,875,194	30,000
Other Expenses	859,618	807,054	912,244	854,997	988,847	133,850
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>2,495,303</b>	<b>2,598,649</b>	<b>2,799,470</b>	<b>2,701,191</b>	<b>2,865,041</b>	<b>163,850</b>
<b>Additional Funds Available</b>						
Federal Contributions	667,779	743,580	799,562	799,562	799,562	0
Carry Forward - FY 05 Lapse	0	105,190	0	0	0	0
Private Contributions	57,536	60,444	63,466	63,466	63,466	0
<b>Agency Grand Total</b>	<b>3,220,618</b>	<b>3,507,863</b>	<b>3,662,498</b>	<b>3,564,219</b>	<b>3,728,069</b>	<b>163,850</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>27</b>	<b>2,799,470</b>	<b>27</b>	<b>2,799,470</b>	<b>0</b>	<b>0</b>

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$66,987 and 1 position. In this agency the Other Expenses account is also reduced in the amount of \$58,985 for a total reduction of \$125,972.

**-(Committee)** Same as Governor

Personal Services	-1	-66,987	-1	-66,987	0	0
Other Expenses	0	-58,985	0	-58,985	0	0
Total - General Fund	-1	-125,972	-1	-125,972	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$25,955 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	25,955	0	25,955	0	0
Total - General Fund	0	25,955	0	25,955	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$1,738 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	1,738	0	1,738	0	0
Total - General Fund	0	1,738	0	1,738	0	0
<b>Pick-Up Expired Federal Funds for Accreditation Manager -(B)</b>						
<b>(Committee)</b> Half year funding is recommended for an Accreditation Manager at the Training Academy. This position was funded through the federal BYRNE grant, which will expire on 12/30/06. The Accreditation Manager is responsible for accrediting municipal police departments, as well as the Police Officer Standards and Training (POST) academy. The responsibility for accrediting municipal departments was assigned to POST through statute (Sec. 7-294d (a) (21)), with the intent to make it a permanent service performed by the Accreditation Unit.						
Personal Services	0	0	1	30,000	1	30,000
Other Expenses	0	0	0	12,350	0	12,350
Total - General Fund	0	0	1	42,350	1	42,350
<b>Increase Recruit Meal Allowance -(B)</b>						
<b>(Committee)</b> Funding is recommended to reflect the increased costs of recruit meals. Currently, POST reimburses the Department of Public Safety (DPS) at a rate of \$370 per recruit, while the actual cost to the DPS is \$593 per recruit. Funding is recommended to increase the allowance by \$100 per students, and it is anticipated that the POST will train a maximum of 250 recruits annually.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
<b>Provide Funds to Expand the Wilcox Township -(B)</b>						
<b>(Committee)</b> Funding is recommended for the construction supplies of two additional buildings to be added to the tactical training village. Four buildings have been constructed in the tactical training village over the past two years. Students from Wilcox State Technical School performed the construction at no cost; POST and the Department of Public Safety are required to split the cost of the materials needed for construction.						
Other Expenses	0	0	0	11,500	0	11,500
Total - General Fund	0	0	0	11,500	0	11,500
<b>Provide Funds for an Updated Job Analysis -(B)</b>						
<b>(Committee)</b> Funding is recommended to update the Police Officer Job Task Analysis and Curriculum. In 1994, the Program Review and Investigations Committee recommended that this job analysis curriculum be updated on a continuous basis. It is also a requirement of the Academy's accreditation process.						
Other Expenses	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000

72 - Police Officer Standards and Training Council

Regulation and Protection

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Trafficking Training -(B)</b>						
SB 154, "AA Implementing the Recommendations of the Interagency Task Force on Trafficking In Persons," requires the Police Officer Standards and Training Council to develop and make available training for community organizations and state and local police officers, to identify the trafficking of in persons.						
<b>(Committee)</b> Funding is recommended for training purposes.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
<b>Total</b>	<b>26</b>	<b>2,701,191</b>	<b>27</b>	<b>2,865,041</b>	<b>1</b>	<b>163,850</b>

## Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	70,902	76,356	79,513	79,513	79,513	0
Other Expenses	31,730	34,842	34,842	9,751	9,751	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>102,632</b>	<b>111,298</b>	<b>114,455</b>	<b>89,364</b>	<b>89,364</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	1	114,455	1	114,455	0	0

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is partially achieved by reducing the Other Expenses account within this agency by \$25,091.

**-(Committee)** Same as Governor

Other Expenses	0	-25,091	0	-25,091	0	0
Total - General Fund	0	-25,091	0	-25,091	0	0
<b>Total</b>	<b>1</b>	<b>89,364</b>	<b>1</b>	<b>89,364</b>	<b>0</b>	<b>0</b>

## Military Department MIL36000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	55	46	46	48	48	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,246,921	2,891,254	2,986,415	3,115,980	3,115,980	0
Other Expenses	2,325,259	2,251,993	2,326,882	2,720,962	2,720,962	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Honor Guards	0	0	0	306,803	306,803	0
Veteran's Service Bonuses	0	1,275,000	500,000	500,000	500,000	0
Military Assistance	0	1,340,000	565,000	565,000	0	-565,000
<b>Agency Total - General Fund</b>	<b>5,573,180</b>	<b>7,759,247</b>	<b>6,379,297</b>	<b>7,209,745</b>	<b>6,644,745</b>	<b>-565,000</b>
Honor Guards	269,604	306,803	306,803	0	0	0
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>269,604</b>	<b>306,803</b>	<b>306,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,842,784</b>	<b>8,066,050</b>	<b>6,686,100</b>	<b>7,209,745</b>	<b>6,644,745</b>	<b>-565,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	14,290,037	7,935,537	7,914,813	7,914,813	7,914,813	0
Carry Forward - FY 05 Lapse	0	105,969	0	0	0	0
Special Funds, Non-Appropriated	121,733	0	0	0	0	0
Bond Funds	141,386	156,150	129,200	129,200	129,200	0
Private Contributions	1,557,229	51,461	53,163	53,163	53,163	0
<b>Agency Grand Total</b>	<b>21,953,169</b>	<b>16,315,167</b>	<b>14,783,276</b>	<b>15,306,921</b>	<b>14,741,921</b>	<b>-565,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>46</b>	<b>6,379,297</b>	<b>46</b>	<b>6,379,297</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - SF</b>	<b>0</b>	<b>306,803</b>	<b>0</b>	<b>306,803</b>	<b>0</b>	<b>0</b>

**Reduce Overtime -(B)**

In FY 05, the Army National Guard spent \$63,338 on overtime, and Management Services spent \$29,488.

**(Governor)** It is recommended to reduce overtime for the Army National Guard and Management Services by 5%.

**-(Committee)** Same as Governor

Personal Services	0	-6,221	0	-6,221	0	0
Total - General Fund	0	-6,221	0	-6,221	0	0

**Adjust Funds for Volunteer Services****Coordinator Position -(B)**

Sections 12-13 of PA 05-3, "AAC the Implementation of Various Budgetary Provisions," created a volunteer services coordinator to aid with the Military Assistance Program. The position was originally funded as a clerical position. However, after completion of the job description the position is now considered to be managerial.

**(Governor)** Funding is recommended to realign the creation of a volunteer services coordinator position from a clerical to a managerial level. The title of the position

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
would be Military Administrative Officer, and the annual salary is estimated at \$53,000 (MP 57 pay range). <b>-(Committee)</b> Same as Governor						
Personal Services	0	28,000	0	28,000	0	0
Total - General Fund	0	28,000	0	28,000	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$49,786 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)**Same as Governor

Personal Services	0	49,786	0	49,786	0	0
Total - General Fund	0	49,786	0	49,786	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$394,080 is provided to this agency for increasing energy costs.

**-(Committee)**Same as Governor

Other Expenses	0	394,080	0	394,080	0	0
Total - General Fund	0	394,080	0	394,080	0	0

**Fund Honor Guard Program through the General Fund -(B)**

The Honor Guard program is currently funded through the Soldiers, Sailors, and Marines Fund.

**(Governor)** It is recommended to fund the Honor Guards program through the General Fund.

**-(Committee)**Same as Governor

Honor Guards	0	306,803	0	306,803	0	0
Total - General Fund	0	306,803	0	306,803	0	0
Honor Guards	0	-306,803	0	-306,803	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-306,803	0	-306,803	0	0

**Reflect Technical Adjustment -(B)**

Section 62(a) of Public Act 05-3 of the JSS, "AAC The Implementation of Various Budgetary Provisions," transferred FY 07 funds, in the amount of \$60,000, to the Department of Veterans Affairs to establish a veterans' contact list and registry.

**(Governor)** The Governor recommends (through Section 29(a) of HB 5007, The Governor's budget bill) eliminating the above transfer and instead provides these dollars directly within the Department of Veterans' Affairs. Therefore, there is no net change to the agency's level of funding from current law due to this technical adjustment.

**-(Committee)**Same as Governor

Total - General Fund	0	0	0	0	0	0
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**Provide Funds for Maintenance Staff -(B)**

Two new military facilities have opened in FY 06: the Southington Army Readiness Center and the Orange National Guard Station. Both of the new facilities require maintenance staff.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding is provided for two Skilled Maintainer positions. The Skilled Maintainer at the Orange National Guard Station is 25% state funded, with an annual salary of \$19,500. The Skilled Maintainer at the Southington Armory Readiness Center is 100% state funded with an annual salary of \$38,500.						
<b>-(Committee)</b> Same as Governor						
Personal Services	2	58,000	2	58,000	0	0
Total - General Fund	2	58,000	2	58,000	0	0
<b>Adjust Military Assistance Funds -(B)</b>						
<b>(Committee)</b> It is recommended to adjust funding for Military Assistance by \$565,000. The adjustment is needed because of a change in federal legislation that provides a death gratuity, thereby eliminating the need for a state benefit that required \$300,000 in funding. This adjustment also removes un-programmed funding in the amount of \$265,000.						
Military Assistance	0	0	0	-565,000	0	-565,000
Total - General Fund	0	0	0	-565,000	0	-565,000
<b>Total</b>	<b>48</b>	<b>7,209,745</b>	<b>48</b>	<b>6,644,745</b>	<b>0</b>	<b>-565,000</b>
<b>Total - SF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	20	18	20	18	19	1
<b>BUDGET SUMMARY</b>						
Personal Services	1,533,537	1,570,254	1,627,661	1,559,523	1,657,532	98,009
Other Expenses	562,093	569,978	597,552	734,104	934,104	200,000
Equipment	0	100	100	100	100	0
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	0	0	0	0	160,537	160,537
Fire Training School - Torrington	0	0	0	0	84,250	84,250
Fire Training School - New Haven	0	0	0	0	43,127	43,127
Fire Training School - Derby	0	0	0	0	36,850	36,850
Fire Training School - Wolcott	0	0	0	0	59,643	59,643
Fire Training School - Fairfield	0	0	0	0	66,850	66,850
Fire Training School - Hartford	0	0	0	0	80,965	80,965
Fire Training School - Middletown	0	0	0	0	49,260	49,260
Fire Training School - Stamford	0	0	0	0	55,000	55,000
Payments to Volunteer Fire Companies	0	100,000	100,000	100,000	100,000	0
<b>Agency Total - General Fund</b>	<b>2,095,630</b>	<b>2,240,332</b>	<b>2,325,313</b>	<b>2,393,727</b>	<b>3,328,218</b>	<b>934,491</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0
Private Contributions	315,000	0	0	0	0	0
<b>Agency Grand Total</b>	<b>2,410,630</b>	<b>2,281,013</b>	<b>2,325,313</b>	<b>2,393,727</b>	<b>3,328,218</b>	<b>934,491</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>20</b>	<b>2,325,313</b>	<b>20</b>	<b>2,325,313</b>	<b>0</b>	<b>0</b>

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing Personal Services accounts within affected agencies. Funding is reduced by \$149,603 and two positions.

**-(Committee)** Same as Governor

Personal Services	-2	-149,603	-2	-149,603	0	0
Total - General Fund	-2	-149,603	-2	-149,603	0	0

**Provide Funds for Limited Access Highway Program -(B)**

**(Committee)** It is recommended to provide additional funding of \$200,000 for payments to volunteer fire company services on limited access

## 78 - Commission on Fire Prevention and Control

## Regulation and Protection

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
highways. Total funding for this program would be \$300,000.						
Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$81,465 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	81,465	0	81,465	0	0
Total - General Fund	0	81,465	0	81,465	0	0

**Provide Funds for Compliance with OSHA Employee Physicals -(B)**

Regulations CFR 1910.134(e)(1) and CFR 1910.156(b)(2) require the agency to provide medical evaluations for approximately 110 per-diem Fire Service Instructors and full-time staff that utilize respirators as part of their duties.

**(Governor)** Funding of \$21,120 is recommended for this purpose. The recommended funding is based upon the current state contract price of \$192 per person. A total of 110 employees will be required to participate.

**-(Committee)** Same as Governor

Other Expenses	0	21,120	0	21,120	0	0
Total - General Fund	0	21,120	0	21,120	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$80,584 is provided to this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	80,584	0	80,584	0	0
Total - General Fund	0	80,584	0	80,584	0	0

**Provide Funds for Land Lease -(B)**

The agency is in the process of negotiating long term lease options for a 1.6 acre parcel of land adjacent to the current Fire Prevention and Control property, at Bradley International Airport. The additional parcel of land would be used to implement the Regional Fire Training Schools Capital Improvement Plan. Specifically, the land will be used to construct a class A burn building and maintenance storage facility.

**(Governor)** Funding of \$34,848 is provided to this agency for a land lease option.

**-(Committee)** Same as Governor

Other Expenses	0	34,848	0	34,848	0	0
Total - General Fund	0	34,848	0	34,848	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for a Fiscal Administrative Supervisor -(B)</b>						
Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agency. Funding and positions were transferred by an October FAC to DAS to comply with the small agency business office consolidation. The position that was transferred provided fiscal, policy and management support, and as a result of the transfer these services are no longer available. <b>(Committee)</b> It is recommended to provide funding for a Fiscal Administrative Supervisor.						
Personal Services	0	0	1	98,009	1	98,009
Total - General Fund	0	0	1	98,009	1	98,009
<b>Transfer Regional Fire Training Schools from the Comptroller -(B)</b>						
<b>(Committee)</b> It is recommended to transfer funding for the Regional Fire Training Schools from the State Comptroller-Miscellaneous Accounts, to the Commission on Fire Prevention and Control.						
Fire Training School - Willimantic	0	0	0	80,425	0	80,425
Fire Training School - Torrington	0	0	0	55,050	0	55,050
Fire Training School - New Haven	0	0	0	36,850	0	36,850
Fire Training School - Derby	0	0	0	36,850	0	36,850
Fire Training School - Wolcott	0	0	0	48,300	0	48,300
Fire Training School - Fairfield	0	0	0	36,850	0	36,850
Fire Training School - Hartford	0	0	0	65,230	0	65,230
Fire Training School - Middletown	0	0	0	28,610	0	28,610
Fire Training School - Stamford	0	0	0	55,000	0	55,000
Total - General Fund	0	0	0	443,165	0	443,165
<b>Increase Funding for Regional Fire Training Schools -(B)</b>						
<b>(Committee)</b> It is recommended to increase funding to the Regional Fire Training Schools, which has not been increased since FY 01.						
Fire Training School - Willimantic	0	0	0	80,112	0	80,112
Fire Training School - Torrington	0	0	0	29,200	0	29,200
Fire Training School - New Haven	0	0	0	6,277	0	6,277
Fire Training School - Wolcott	0	0	0	11,343	0	11,343
Fire Training School - Fairfield	0	0	0	30,000	0	30,000
Fire Training School - Hartford	0	0	0	15,735	0	15,735
Fire Training School - Middletown	0	0	0	20,650	0	20,650
Total - General Fund	0	0	0	193,317	0	193,317
<b>Total</b>	<b>18</b>	<b>2,393,727</b>	<b>19</b>	<b>3,328,218</b>	<b>1</b>	<b>934,491</b>

## Department of Banking DOB37000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - BF	127	129	129	129	129	0
<b>BUDGET SUMMARY</b>						
Personal Services	8,343,839	7,443,090	9,608,267	9,620,427	9,620,427	0
Other Expenses	1,847,202	100	2,029,675	2,029,675	2,029,675	0
Equipment	174,587	127,000	23,500	23,500	23,500	0
<b>Other Current Expenses</b>						
Fringe Benefits	4,405,349	4,558,355	4,923,681	4,928,421	4,928,421	0
Indirect Overhead	409,362	409,362	234,140	234,140	234,140	0
<b>Agency Total - Banking Fund</b>	<b>15,180,339</b>	<b>12,537,907</b>	<b>16,819,263</b>	<b>16,836,163</b>	<b>16,836,163</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	3,900,000	0	0	0	0
Private Contributions	32,150	32,100	32,100	32,100	32,100	0
<b>Agency Grand Total</b>	<b>15,212,489</b>	<b>16,470,007</b>	<b>16,851,363</b>	<b>16,868,263</b>	<b>16,868,263</b>	<b>0</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation - BF</b>	<b>129</b>	<b>16,819,263</b>	<b>129</b>	<b>16,819,263</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$16,900 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	12,160	0	12,160	0	0
Fringe Benefits	0	4,740	0	4,740	0	0
Total - Banking Fund	0	16,900	0	16,900	0	0
<b>Total - BF</b>	<b>129</b>	<b>16,836,163</b>	<b>129</b>	<b>16,836,163</b>	<b>0</b>	<b>0</b>

## Insurance Department DOI37500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	149	149	149	149	149	0
<b>BUDGET SUMMARY</b>						
Personal Services	10,145,346	11,887,721	12,631,840	12,401,200	12,401,200	0
Other Expenses	2,467,342	2,344,010	2,380,570	2,380,570	2,380,570	0
Equipment	90,961	95,500	135,500	135,500	135,500	0
<b>Other Current Expenses</b>						
Fringe Benefits	5,226,778	6,380,854	6,810,094	6,810,094	6,810,094	0
Indirect Overhead	452,518	357,518	76,960	76,960	76,960	0
<b>Agency Total - Insurance Fund</b>	<b>18,382,945</b>	<b>21,065,603</b>	<b>22,034,964</b>	<b>21,804,324</b>	<b>21,804,324</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	895,000	673,844	673,844	673,844	0
Special Funds, Non-Appropriated	160,000	175,000	195,000	195,000	195,000	0
<b>Agency Grand Total</b>	<b>18,542,945</b>	<b>22,135,603</b>	<b>22,903,808</b>	<b>22,673,168</b>	<b>22,673,168</b>	<b>0</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation - IF</b>	<b>149</b>	<b>22,034,964</b>	<b>149</b>	<b>22,034,964</b>	<b>0</b>	<b>0</b>
<b>Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)</b>						
<b>(Governor)</b> Reduce Personal Services requirements by carrying forward FY 06 lapses.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-230,640	0	-230,640	0	0
Total - Insurance Fund	0	-230,640	0	-230,640	0	0
<b>Total - IF</b>	<b>149</b>	<b>21,804,324</b>	<b>149</b>	<b>21,804,324</b>	<b>0</b>	<b>0</b>

## Office of Consumer Counsel DCC38100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	17	17	17	17	17	0
<b>BUDGET SUMMARY</b>						
Personal Services	920,711	1,035,235	1,091,817	1,246,280	1,246,280	0
Other Expenses	525,579	501,652	501,652	501,652	501,652	0
Equipment	12,100	39,400	34,750	34,750	34,750	0
<b>Other Current Expenses</b>						
Fringe Benefits	482,280	644,175	679,866	679,866	679,866	0
Indirect Overhead	69,262	69,262	173,912	173,912	173,912	0
<b>Agency Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>2,009,932</b>	<b>2,289,724</b>	<b>2,481,997</b>	<b>2,636,460</b>	<b>2,636,460</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation - PF</b>	<b>17</b>	<b>2,481,997</b>	<b>17</b>	<b>2,481,997</b>	<b>0</b>	<b>0</b>

### Provide Funding for Provisions of the Energy Independence Act -(B)

PA 05-1 JSS, "AAC Energy Independence", created various incentive payments to promote energy independence initiatives. The Office of Consumer Counsel, which is statutorily charged with advocating on behalf of ratepayers, and is a statutory member of the Energy Conservation Management Board and the Connecticut Energy Advisory Board, has had to participate in at least 13 additional dockets related to the legislation.

Furthermore, the OCC must now analyze new rate recovery mechanisms and produce new types of analysis of financial data and projections of utilities and private parties.

**(Governor)** It is recommended to provide funding for a Senior Rate Specialist, an Attorney, an Engineer, and an Economist, to assist with the increase in workload created by PA 05-12 JSS, the Energy Independence Act.

**-(Committee)** Same as Governor

Personal Services	0	154,463	0	154,463	0	0
Total - Consumer Counsel & Public Util Control Fund	0	154,463	0	154,463	0	0
<b>Total - PF</b>	<b>17</b>	<b>2,636,460</b>	<b>17</b>	<b>2,636,460</b>	<b>0</b>	<b>0</b>

## Department of Public Utility Control PUC39000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	133	136	139	134	136	2
<b>BUDGET SUMMARY</b>						
Personal Services	9,525,808	10,940,000	11,397,000	11,235,000	11,397,000	162,000
Other Expenses	1,714,668	1,713,824	1,760,824	1,698,115	1,702,115	4,000
Equipment	107,372	143,200	145,200	110,212	113,212	3,000
<b>Other Current Expenses</b>						
Fringe Benefits	4,867,467	5,738,171	5,992,915	5,903,815	5,992,915	89,100
Indirect Overhead	-37,768	146,555	72,609	72,609	72,609	0
Nuclear Energy Advisory Council	0	2,200	2,200	2,200	2,200	0
<b>Agency Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>16,177,547</b>	<b>18,683,950</b>	<b>19,370,748</b>	<b>19,021,951</b>	<b>19,280,051</b>	<b>258,100</b>
<b>Additional Funds Available</b>						
Siting Council	1,987,806	1,996,396	2,037,439	2,037,439	2,037,439	0
<b>Agency Grand Total</b>	<b>18,165,353</b>	<b>20,680,346</b>	<b>21,408,187</b>	<b>21,059,390</b>	<b>21,317,490</b>	<b>258,100</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation - PF</b>	<b>139</b>	<b>19,370,748</b>	<b>139</b>	<b>19,370,748</b>	<b>0</b>	<b>0</b>

**Eliminate Policy Related Positions -(B)**

**(Governor)** It is recommended that two vacant energy policy/planning positions and associated funding are reduced to avoid duplicative responsibility with the new Department of Energy.

**(Committee)** The Subcommittee recommends that a new Department of Energy not be established and that the two energy policy/planning positions and associated funding remain within the department.

Personal Services	-2	-162,000	0	0	2	162,000
Other Expenses	0	-4,000	0	0	0	4,000
Equipment	0	-3,000	0	0	0	3,000
Fringe Benefits	0	-89,100	0	0	0	89,100
<b>Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>-2</b>	<b>-258,100</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>258,100</b>

**General Reduction in Various Accounts -(B)**

**(Governor)** It is recommended that Other Expenses and Equipment are reduced by \$58,709 and \$31,988 respectively based on an OPM reduction request.

**-(Committee)** Same as Governor

Other Expenses	0	-58,709	0	-58,709	0	0
Equipment	0	-31,988	0	-31,988	0	0
<b>Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>0</b>	<b>-90,697</b>	<b>0</b>	<b>-90,697</b>	<b>0</b>	<b>0</b>

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a General Fund budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.						
<b>(Governor)</b> The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. The position level is reduced by 3 positions in this agency.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-3	0	-3	0	0	0
Total - Consumer Counsel & Public Util Control Fund	-3	0	-3	0	0	0
<b>Total - PF</b>	<b>134</b>	<b>19,021,951</b>	<b>136</b>	<b>19,280,051</b>	<b>2</b>	<b>258,100</b>

## Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	3	4	4	4	5	1
<b>BUDGET SUMMARY</b>						
Personal Services	179,971	284,840	387,193	387,193	437,193	50,000
Other Expenses	190,060	91,971	141,971	141,971	147,821	5,850
Equipment	0	1,200	1,200	1,200	1,200	0
<b>Other Current Expenses</b>						
Fringe Benefits	89,529	128,570	140,528	140,528	169,678	29,150
Indirect Overhead	38,091	38,091	19,643	19,643	19,643	0
<b>Agency Total - Insurance Fund</b>	<b>497,651</b>	<b>544,672</b>	<b>690,535</b>	<b>690,535</b>	<b>775,535</b>	<b>85,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	50,000	0	0	0	0
<b>Agency Grand Total</b>	<b>497,651</b>	<b>594,672</b>	<b>690,535</b>	<b>690,535</b>	<b>775,535</b>	<b>85,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation - IF</b>	<b>4</b>	<b>690,535</b>	<b>4</b>	<b>690,535</b>	<b>0</b>	<b>0</b>

### Fund Case Worker for Mental Health Parity Workgroup -(B)

PA 05-280 "AAC Social Services and Public Health Budget Implementation Provisions" requires the Office of the Healthcare Advocate, in consultation with the Community Mental Health Strategy Board, to establish a process for mental health care providers, patients, business organizations, and managed care organizations to address best practices in mental health treatment and recovery and several other issues.

**(Committee)** It is recommended that funding be provided for a Case Worker to manage the Mental Health Parity Workgroup as required by PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions". The Case Worker would also be responsible for handling mental health care cases. Included in the \$85,000 is \$50,000 for the annual salary, \$29,150 for fringe benefits, and \$5,850 for Other Expenses.

Personal Services	0	0	1	50,000	1	50,000
Other Expenses	0	0	0	5,850	0	5,850
Fringe Benefits	0	0	0	29,150	0	29,150
Total - Insurance Fund	0	0	1	85,000	1	85,000
<b>Total - IF</b>	<b>4</b>	<b>690,535</b>	<b>5</b>	<b>775,535</b>	<b>1</b>	<b>85,000</b>

## Department of Consumer Protection DCP39500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	149	143	151	146	146	0
<b>BUDGET SUMMARY</b>						
Personal Services	8,934,558	9,276,348	9,629,778	9,825,621	9,825,621	0
Other Expenses	897,235	1,486,051	1,516,366	1,561,377	1,561,377	0
Equipment	0	100	100	6,600	6,600	0
<b>Other Current Expenses</b>						
Child Protection Registry	0	0	0	100,000	100,000	0
<b>Agency Total - General Fund</b>	<b>9,831,793</b>	<b>10,762,499</b>	<b>11,146,244</b>	<b>11,493,598</b>	<b>11,493,598</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	95,380	45,000	45,000	45,000	45,000	0
Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0
Private Contributions	2,737,713	2,717,988	2,791,910	2,791,910	2,791,910	0
<b>Agency Grand Total</b>	<b>12,664,886</b>	<b>13,649,728</b>	<b>13,983,154</b>	<b>14,330,508</b>	<b>14,330,508</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>151</b>	<b>11,146,244</b>	<b>151</b>	<b>11,146,244</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Position -(B)**

**(Governor)** It is recommended that the vacancy corresponding to one Fiscal Administrative Officer be eliminated.

**-(Committee)** Same as Governor

Personal Services	-1	0	-1	0	0	0
Total - General Fund	-1	0	-1	0	0	0

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$559,927 and 8 positions.

**-(Committee)** Same as Governor

Personal Services	-8	-559,927	-8	-559,927	0	0
Total - General Fund	-8	-559,927	-8	-559,927	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$584,980 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	584,980	0	584,980	0	0
Total - General Fund	0	584,980	0	584,980	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted						
<b>(Governor)</b> Funding of \$31,071 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	31,071	0	31,071	0	0
Total - General Fund	0	31,071	0	31,071	0	0
<b>Establish Homemaker-Companion Agency Registration -(B)</b>						
<b>(Governor)</b> Four new positions and funding are recommended for the Department of Consumer Protection to run a homemaker companion agency program. SB 44, "AAC Registration of Homemaker-Companion Agencies with the Department of Consumer Protection", implements this proposal.						
<b>-(Committee)</b> Same as Governor						
Personal Services	4	170,790	4	170,790	0	0
Other Expenses	0	13,940	0	13,940	0	0
Equipment	0	6,500	0	6,500	0	0
Total - General Fund	4	191,230	4	191,230	0	0
<b>Establish the Child Protection Registry -(B)</b>						
<b>(Governor)</b> Funding is recommended for the development, administration, and maintenance of the child protection registry system. Under the program, parents and schools would be able to register contact points for minor children. Persons would be prohibited from sending any message to registered contact points that advertise or link to advertising for any product or service that a minor is prohibited by law from purchasing, viewing, possessing, participating in, or otherwise receiving. SB 46, "AA Establishing an Electronic Message Children's Protection Registry", implements this proposal.						
<b>-(Committee)</b> Same as Governor						
Child Protection Registry	0	100,000	0	100,000	0	0
Total - General Fund	0	100,000	0	100,000	0	0
<b>Total</b>	<b>146</b>	<b>11,493,598</b>	<b>146</b>	<b>11,493,598</b>	<b>0</b>	<b>0</b>

## Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	97	98	98	98	103	5
<b>BUDGET SUMMARY</b>						
Personal Services	5,333,896	6,062,470	6,588,935	6,661,537	6,926,537	265,000
Other Expenses	537,115	526,727	554,267	711,887	711,887	0
Equipment	767	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	2,209	6,650	6,650	6,650	6,650	0
<b>Agency Total - General Fund</b>	<b>5,873,987</b>	<b>6,596,847</b>	<b>7,150,852</b>	<b>7,381,074</b>	<b>7,646,074</b>	<b>265,000</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0
<b>Agency Grand Total</b>	<b>5,873,987</b>	<b>7,073,692</b>	<b>7,150,852</b>	<b>7,381,074</b>	<b>7,646,074</b>	<b>265,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>98</b>	<b>7,150,852</b>	<b>98</b>	<b>7,150,852</b>	<b>0</b>	<b>0</b>

**Reclassify Vacancy -(B)**

**(Governor)** It is recommended that a Human Rights Referee vacancy be reclassified as an Adjudicator which results in a saving of \$15,000.

**-(Committee)** Same as Governor

Personal Services	0	-15,000	0	-15,000	0	0
Total - General Fund	0	-15,000	0	-15,000	0	0

**Compensate Human Rights Referees with Flat Rate Salaries -(B)**

**(Governor)** Previously, a number of Human Rights Referees had a MP-62 managerial classification rather than the proper unclassified qualification. It is recommended that funds be added to make all Human Rights Referees unclassified with the corresponding annual salary of \$86,000.

**-(Committee)** Same as Governor

Personal Services	0	42,314	0	42,314	0	0
Total - General Fund	0	42,314	0	42,314	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$45,288 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	45,288	0	45,288	0	0
Total - General Fund	0	45,288	0	45,288	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Fund Agency Move -(B)</b>						
Section 8 of PA 05-279, "AAC the Conveyance of Certain Parcels of State Land," requires the Department of Public Works (DPW) to convey the building at 21 Grand Street, Hartford to Charter Oak Heath Center Inc. (COHC.) The building currently houses three state agencies with approximately 70 employees (the Commission on Human Rights and Opportunities, the Teacher's Retirement Board, and the Soldiers, Sailors and Marine Fund) as well as COHC. DPW conveyed the building to COHC, and the agencies have requested to be moved to either leased or state-owned space.						
<b>(Governor)</b> Funding of \$155,000 is recommended to relocate CHRO, currently located in the 21 Grand Street building into state-owned space. No timetable is available at the current time for when such a move may occur. These funds are for office equipment, furniture and build-out costs related to the move.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	155,000	0	155,000	0	0
Total - General Fund	0	155,000	0	155,000	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$2,620 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	2,620	0	2,620	0	0
Total - General Fund	0	2,620	0	2,620	0	0
<b>Provide Funding for Human Rights Representatives -(B)</b>						
Due to layoffs and ERIP in 2002, the Commission on Human Rights and Opportunities has experienced an increase of an average of 100 days in the time it takes to assign a complaint to an Investigator.						
<b>(Committee)</b> It is recommended that funding be provided for five additional Human Rights Representatives in order to decrease the amount of days it takes to assign a complaint to an investigator.						
Personal Services	0	0	5	265,000	5	265,000
Total - General Fund	0	0	5	265,000	5	265,000
<b>Total</b>	<b>98</b>	<b>7,381,074</b>	<b>103</b>	<b>7,646,074</b>	<b>5</b>	<b>265,000</b>

## Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	36	33	36	33	33	0
<b>BUDGET SUMMARY</b>						
Personal Services	2,107,707	2,080,774	2,303,001	2,116,702	2,116,702	0
Other Expenses	372,669	389,082	402,882	392,882	392,882	0
Equipment	950	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>2,481,326</b>	<b>2,469,956</b>	<b>2,705,983</b>	<b>2,509,684</b>	<b>2,509,684</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,463,151	1,475,094	1,489,094	1,489,094	1,489,094	0
Carry Forward - FY 05 Lapse	0	66,189	0	0	0	0
Private Contributions	200	100	0	0	0	0
<b>Agency Grand Total</b>	<b>3,944,677</b>	<b>4,011,339</b>	<b>4,195,077</b>	<b>3,998,778</b>	<b>3,998,778</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>36</b>	<b>2,705,983</b>	<b>36</b>	<b>2,705,983</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

The Governor recommends funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account to be transferred to agency budgets for settled contract costs.

**(Governor)** The Governor recommends funding of \$33,886 to be transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	33,886	0	33,886	0	0
Total - General Fund	0	33,886	0	33,886	0	0

**Centralize Business Operations -(B)**

Section 60(c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$207,685 and 3 positions.

**-(Committee)** Same as Governor

Personal Services	-3	-207,685	-3	-207,685	0	0
Total - General Fund	-3	-207,685	-3	-207,685	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reduce Funding for Legal Secretary Position -(B)</b>						
<b>(Governor)</b> The Governor recommends a reduction of \$12,500 in FY 07 to reflect the elimination of General Fund (GF) support to the Legal Secretary position. Currently, the position is 75% federal and 25% GF supported due to the duties and responsibilities assigned to the position. This reduction would eliminate the GF activities of the Legal Secretary and result in 100% federally funded.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-12,500	0	-12,500	0	0
Total - General Fund	0	-12,500	0	-12,500	0	0
<b>Reduce TACAP Contract Funds -(B)</b>						
<b>(Governor)</b> The Governor recommends a reduction of \$10,000 in FY 07 to reflect the elimination of funding for the Thames Area Citizen Advocacy Program (TACAP) contract due to noncompliance with citizen advocacy standards.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
<b>Total</b>	<b>33</b>	<b>2,509,684</b>	<b>33</b>	<b>2,509,684</b>	<b>0</b>	<b>0</b>

## Workers' Compensation Commission WCC42000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - WF	132	133	133	131	131	0
<b>BUDGET SUMMARY</b>						
Personal Services	7,881,248	8,773,658	9,016,370	8,919,320	8,919,320	0
Other Expenses	2,397,100	2,273,597	2,773,547	2,673,547	2,673,547	0
Equipment	12,638	289,000	51,250	51,250	51,250	0
<b>Other Current Expenses</b>						
Criminal Justice Fraud Unit	467,769	530,837	530,837	530,837	530,837	0
Rehabilitative Services	2,033,651	2,061,704	2,061,704	2,061,704	2,061,704	0
Fringe Benefits	4,161,265	5,320,506	5,534,084	5,460,432	5,460,432	0
Indirect Overhead	920,577	725,855	338,613	338,613	338,613	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>17,874,248</b>	<b>19,975,157</b>	<b>20,306,405</b>	<b>20,035,703</b>	<b>20,035,703</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	946,000	0	0	0	0
Private Contributions	97,081	98,344	100,507	100,507	100,507	0
<b>Agency Grand Total</b>	<b>17,971,329</b>	<b>21,019,501</b>	<b>20,406,912</b>	<b>20,136,210</b>	<b>20,136,210</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation - WF</b>	<b>133</b>	<b>20,306,405</b>	<b>133</b>	<b>20,306,405</b>	<b>0</b>	<b>0</b>
<b>Eliminate Two Vacant Positions in the Rehabilitative Services Unit -(B)</b>						
<b>(Governor)</b> Funding is reduced by a total of \$170,702 by eliminating two vacant rehabilitative services coordinator positions. Personal Services is reduced by \$97,050 and Fringe Benefits by \$73,652. The rehabilitative services unit has 4 full-time coordinators and one supervisor.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-2	-97,050	-2	-97,050	0	0
Fringe Benefits	0	-73,652	0	-73,652	0	0
Total - Workers' Compensation Fund	-2	-170,702	-2	-170,702	0	0
<b>Reduce Other Expenses Funding -(B)</b>						
<b>(Governor)</b> Reduce Other Expenses funding by \$100,000.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
Total - Workers' Compensation Fund	0	-100,000	0	-100,000	0	0
<b>Total - WF</b>	<b>131</b>	<b>20,035,703</b>	<b>131</b>	<b>20,035,703</b>	<b>0</b>	<b>0</b>

## Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	46	47	46	46	0
<b>BUDGET SUMMARY</b>						
Personal Services	0	4,023,557	4,076,946	3,956,128	3,956,128	0
Other Expenses	0	292,251	292,251	370,511	370,511	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>4,315,908</b>	<b>4,369,297</b>	<b>4,326,739</b>	<b>4,326,739</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	0	12,706,500	10,854,597	10,854,597	10,854,597	0
Carry Forward - FY 06 Lapse	0	0	0	200,000	200,000	0
Private Contributions	0	1,530,038	1,552,988	1,552,988	1,552,988	0
<b>Agency Grand Total</b>	<b>0</b>	<b>18,552,446</b>	<b>16,776,882</b>	<b>16,934,324</b>	<b>16,934,324</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>47</b>	<b>4,369,297</b>	<b>47</b>	<b>4,369,297</b>	<b>0</b>	<b>0</b>

### Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)

**(Governor)** It is recommended to reduce Personal Services requirements by carrying forward FY 06 lapses.

**-(Committee)** Same as Governor

Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0
Total - Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0

### Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$116,257 dollars and 2 positions.

**-(Committee)** Same as Governor

Personal Services	-2	-116,257	-2	-116,257	0	0
Total - General Fund	-2	-116,257	-2	-116,257	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$88,463 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	88,463	0	88,463	0	0
Total - General Fund	0	88,463	0	88,463	0	0
<b>Provide Funds for the Ethics Commission Transfer -(B)</b>						
Section 36 of PA 05-183, "AA Creating the Office of State Ethics and the Citizen's Ethics Advisory Board," required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other state agencies.						
One position was transferred in accordance with this law including One Principal Attorney to this agency.						
<b>(Governor)</b> The Governor recommends funding to annualize this transfer.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	106,976	1	106,976	0	0
Total - General Fund	1	106,976	1	106,976	0	0
<b>Provide Funds for Communication and Supply Upgrades -(B)</b>						
<b>(Governor)</b> Funding is recommended for maintenance and supplies at the five field offices of Emergency Management and Homeland Security.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	78,260	0	78,260	0	0
Total - General Fund	0	78,260	0	78,260	0	0
<b>Total</b>	<b>46</b>	<b>4,326,739</b>	<b>46</b>	<b>4,326,739</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

## Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	5	5	5	0
<b>BUDGET SUMMARY</b>						
Personal Services	346,917	379,918	430,793	443,978	443,978	0
Other Expenses	216,281	485,889	501,824	301,824	301,824	0
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
CETC Workforce	2,709,134	2,189,156	2,179,237	2,096,139	2,096,139	0
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Space Grant College Consortium	50,000	0	0	0	0	0
Connecticut Career Choices	800,000	800,000	800,000	800,000	800,000	0
Nanotechnology Study	200,000	0	0	0	0	0
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	0
Career Ladder Pilot Program	0	500,000	500,000	500,000	500,000	0
Spanish-American Merchants Association	0	300,000	300,000	300,000	300,000	0
Internhere.com	0	0	0	0	125,000	125,000
<b>Agency Total - General Fund</b>	<b>5,572,332</b>	<b>5,905,063</b>	<b>5,961,954</b>	<b>5,692,041</b>	<b>5,817,041</b>	<b>125,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	490,276	0	350,000	350,000	0
Carry Forward - FY 05 Lapse	0	49,500	0	0	0	0
<b>Agency Grand Total</b>	<b>5,572,332</b>	<b>6,444,839</b>	<b>5,961,954</b>	<b>6,042,041</b>	<b>6,167,041</b>	<b>125,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	5	5,961,954	5	5,961,954	0	0

**Carryforward Funding for the CETC Workforce -(B)**

**(Governor)** The Governor recommends through Section 12 of HB 5007 (the Governor's budget bill) that the unexpended balance up to \$350,000 in the CETC account be carried forward into FY 07.

**-(Committee)** Same as Governor

Carry Forward Funding	0	350,000	0	350,000	0	0
Total - Carry Forward Funding	0	350,000	0	350,000	0	0

**Reduce CETC Account -(B)**

The Connecticut Employment and Training Commission (CETC) was established in 1989 as Connecticut's workforce development policy board and 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 of 1998.

**(Governor)** The Governor recommends a reduction in funding of \$83,098 in the CETC account.

**-(Committee)** Same as Governor

CETC Workforce	0	-83,098	0	-83,098	0	0
Total - General Fund	0	-83,098	0	-83,098	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reduce Other Expenses -(B)</b>						
<b>(Governor)</b> Reduce the Other Expenses account to reflect historical spending patterns.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$13,185 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	13,185	0	13,185	0	0
Total - General Fund	0	13,185	0	13,185	0	0
<b>Conform to PA 05-3 of the June Special Session -(B)</b>						
Section 31 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$300,000 in both FY 06 and FY 07 from the Department of Labor to the Office of Workforce Competitiveness for the Spanish American Merchant Association account.						
<b>(Governor)</b> The Governor recommends through Section 28 of HB 5007 (the Governor's budget bill) eliminating the above \$300,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.						
<b>-(Committee)</b> Same as Governor						
Total - General Fund	0	0	0	0	0	0
<b>Internhere.com -(B)</b>						
Internhere.com is a website serving employers in Connecticut and Western Massachusetts designed to connect local businesses with college students who are looking to participate in local internships.						
<b>(Committee)</b> Funding in the amount of \$125,000 is provided for the support of Internhere.com.						
Internhere.com	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
<b>Total</b>	<b>5</b>	<b>5,692,041</b>	<b>5</b>	<b>5,817,041</b>	<b>0</b>	<b>125,000</b>
<b>Total - OF</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>

## Labor Department DOL40000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	120	120	120	120	124	4
<b>BUDGET SUMMARY</b>						
Personal Services	7,111,345	7,473,029	7,599,623	7,929,716	7,929,716	0
Other Expenses	1,136,048	1,097,453	1,133,683	1,192,659	1,192,659	0
Equipment	2,000	2,000	2,000	2,000	2,000	0
<b>Other Current Expenses</b>						
Workforce Investment Act	20,306,762	27,287,659	27,287,659	27,287,659	27,287,659	0
Jobs First Employment Services	15,606,547	16,188,098	16,188,098	16,088,098	18,088,098	2,000,000
Opportunity Industrial Centers	600,000	0	0	0	500,000	500,000
Individual Development Accounts	250,000	0	0	0	250,000	250,000
STRIDE	0	150,000	150,000	150,000	150,000	0
Apprenticeship Program	0	266,947	266,176	516,176	516,176	0
Connecticut Career Resource Network	0	0	0	150,000	150,000	0
21st Century Jobs Program	0	0	0	1,500,000	0	-1,500,000
<b>Agency Total - General Fund</b>	<b>45,012,702</b>	<b>52,465,186</b>	<b>52,627,239</b>	<b>54,816,308</b>	<b>56,066,308</b>	<b>1,250,000</b>
Occupational Health Clinics	654,490	671,470	671,470	671,470	671,470	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>654,490</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>	<b>671,470</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>45,667,192</b>	<b>53,136,656</b>	<b>53,298,709</b>	<b>55,487,778</b>	<b>56,737,778</b>	<b>1,250,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	19,635	20,224	20,831	20,831	20,831	0
Carry Forward Funding	0	7,017,310	0	0	0	0
Carry Forward - FY 05 Lapse	0	145,726	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	575,000	0	0	0	0
Employment Security Admin Fund	88,097,827	89,825,210	94,166,460	94,166,460	94,166,460	0
Special Funds, Non-Appropriated	356,837	100,000	100,000	100,000	100,000	0
Bond Funds	286,550	0	0	0	0	0
Private Contributions	2,353,334	1,175,944	1,197,381	1,197,381	1,197,381	0
<b>Agency Grand Total</b>	<b>136,781,375</b>	<b>151,996,070</b>	<b>148,783,381</b>	<b>150,972,450</b>	<b>152,222,450</b>	<b>1,250,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	120	52,627,239	120	52,627,239	0	0
<b>FY 07 Original Appropriation - WF</b>	0	671,470	0	671,470	0	0

**Create 21st Century Jobs Program -(B)**

The Governor recommends \$1.5 million to create the Twenty-First Century Jobs Program. This matching program would require employers to pay for 50 percent of the training. The program would provide financial incentives and technical assistance to small businesses that cannot afford employee training programs. The program would help employers sustain high growth and economically vital industries in Connecticut by supporting training for incumbent workers. Employees would benefit by obtaining skills to start or move up in their careers.

**(Committee)** Funding for this initiative is eliminated.

21st Century Jobs Program	0	1,500,000	0	0	0	-1,500,000
Total - General Fund	0	1,500,000	0	0	0	-1,500,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reduce Funding for Contracted Services in Jobs First Employment Services Program -(B)</b>						
Jobs First Employment Services (JFES) provides individuals receiving welfare payments with the skills and assistance necessary to move from welfare into productive employment.						
<b>(Governor)</b> It is recommended to remove funding previously earmarked for the STRIDE program as there is a separate line-item funding the program.						
<b>-(Committee)</b> Same as Governor						
Jobs First Employment Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$330,093 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	330,093	0	330,093	0	0
Total - General Fund	0	330,093	0	330,093	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$58,976 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	58,976	0	58,976	0	0
Total - General Fund	0	58,976	0	58,976	0	0
<b>Expand Apprenticeship Opportunities -(B)</b>						
The 21st Century Apprenticeship System is expanded in the development and installation of new apprenticeship initiatives in occupations such as childcare development specialists and youth development practitioners, and in the fields of healthcare, information technology, and advanced manufacturing.						
<b>(Governor)</b> The Governor recommends \$250,000 in FY 07 to expand the program to create new and additional apprenticeships as well as provide direct services to apprenticeship sponsors (employers, labor-management organizations) and apprentices.						
<b>(Committee)</b> It is recommended that the full-time position count be increased by 4 to accommodate the expansion of the apprenticeship program.						
Apprenticeship Program	0	250,000	4	250,000	4	0
Total - General Fund	0	250,000	4	250,000	4	0
<b>Fund the Connecticut Career Resource Network -(B)</b>						
The Connecticut Career Resource Network (CCRN) is the primary source of Connecticut-specific career information used by the education community: teachers, guidance counselors, students and their parents, as well as by the workforce investment system. It has provided the information needed to help learners, from youth to adults, make informed decisions about their career choice and preparation. This information is provided						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
through publications, workshops and conferences, Internet-based information systems, training, and marketing of career-related materials.						
<b>(Governor)</b> The CCRN has been funded for many years by the federal government and has been reduced significantly over the years, this funding has not been included in federal FY 07 appropriations. As a result, the Governor recommends \$150,000 in FY 07 to fund this program.						
<b>-(Committee)</b> Same as Governor						
Connecticut Career Resource Network	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0
<b>Conform to PA 05-3 of the June Special Session -(B)</b>						
Section 31 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$300,000 in both FY 06 and FY 07 from the Department of Labor to the Office of Workforce Competitiveness for the Spanish American Merchant Association account.						
<b>(Governor)</b> The Governor recommends through Section 28 of HB 5007 (the Governor's budget bill) eliminating the above \$300,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.						
<b>-(Committee)</b> Same as Governor						
Total - General Fund	0	0	0	0	0	0
<b>Opportunity Industrial Centers -(B)</b>						
The Opportunity Industrial Centers (OIC) provide comprehensive job training, life skills, and related services to economically disadvantaged, unemployed, and underemployed individuals, including persons of limited English speaking ability.						
<b>(Committee)</b> Funding in the amount of \$500,000 is provided to the 5 OICs.						
Opportunity Industrial Centers	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
<b>Individual Development Accounts -(B)</b>						
The Individual Development Account (IDA) initiative is a program that allows community based organizations and financial institutions to work with individuals of limited resources to establish savings for education, training, or for the purchase of a new home or car.						
<b>(Committee)</b> Funding in the amount of \$250,000 is provided for the support of the IDAs.						
Individual Development Accounts	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Jobs First Employment Services -(B)</b>						
The Jobs First Employment Services (JFES) provides individuals receiving welfare payments with the skills and assistance necessary to move from welfare into productive employment.						
<b>(Committee)</b> Additional resources of \$2 million is provided to the JFES.						
Jobs First Employment Services	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000
<b>Total</b>	<b>120</b>	<b>54,816,308</b>	<b>124</b>	<b>56,066,308</b>	<b>4</b>	<b>1,250,000</b>
<b>Total - WF</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>671,470</b>	<b>0</b>	<b>0</b>

## Department of Agriculture DAG42500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	58	53	58	53	53	0
Permanent Full-Time - RF	9	8	8	8	8	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,354,858	3,399,206	3,796,868	3,571,796	3,571,796	0
Other Expenses	695,322	758,213	747,032	768,396	1,068,396	300,000
Equipment	23,500	100	100	100	100	0
<b>Other Current Expenses</b>						
Oyster Program	93,575	93,575	93,575	93,575	0	-93,575
CT Seafood Advisory Council	47,106	47,500	47,500	0	47,500	47,500
Food Council	21,748	25,000	25,000	0	25,000	25,000
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	47,500	0	0	0	47,500	47,500
<b>Other Than Payments to Local Governments</b>						
WIC Program for Fresh Produce for Seniors	86,058	88,267	88,267	88,267	88,267	0
Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	1,161	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	14,999	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	107,478	84,090	84,090	84,090	84,090	0
<b>Agency Total - General Fund</b>	<b>4,493,305</b>	<b>4,528,751</b>	<b>4,915,232</b>	<b>4,639,024</b>	<b>4,965,449</b>	<b>326,425</b>
<b>Agency Total - Regional Market Fund</b>						
Personal Services	393,604	382,598	387,250	387,250	387,250	0
Other Expenses	187,104	173,539	173,539	173,539	173,539	0
Equipment	12,805	35,000	25,000	25,000	25,000	0
Fringe Benefits	232,957	174,054	179,538	179,538	179,538	0
<b>Agency Total - Regional Market Fund</b>	<b>826,470</b>	<b>765,191</b>	<b>765,327</b>	<b>765,327</b>	<b>765,327</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,319,775</b>	<b>5,293,942</b>	<b>5,680,559</b>	<b>5,404,351</b>	<b>5,730,776</b>	<b>326,425</b>
<b>Additional Funds Available</b>						
Federal Contributions	4,294,844	5,541,279	5,541,279	5,541,279	5,541,279	0
Carry Forward - FY 05 Lapse	0	228,777	0	0	0	0
Bond Funds	500,000	6,000,000	6,000,000	6,000,000	6,000,000	0
Private Contributions	653,000	668,000	668,000	668,000	668,000	0
<b>Agency Grand Total</b>	<b>10,767,619</b>	<b>17,731,998</b>	<b>17,889,838</b>	<b>17,613,630</b>	<b>17,940,055</b>	<b>326,425</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	58	4,915,232	58	4,915,232	0	0
<b>FY 07 Original Appropriation - RF</b>	8	765,327	8	765,327	0	0

**Fund FY 06 Deficiency -(B)**

(Committee) Funds, in the amount of \$42,000, are provided in sHB 5009 (the Deficiency Bill) for the Fringe Benefit account in the Regional Market Operation Fund.

**Eliminate Funds for the Seafood and Food Councils -(B)**

The Connecticut Seafood Advisory Council was established in 1997 to assist in the promotion of CT seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate and implement food policies linking local economic development, environmental protection and preservation and urban issues.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funds are eliminated for the Seafood and Food Councils.						
<b>(Committee)</b> Funds are provided for the Seafood, Food and the Connecticut Wine Council.						
CT Seafood Advisory Council	0	-47,500	0	0	0	47,500
Food Council	0	-25,000	0	0	0	25,000
Connecticut Wine Council	0	0	0	47,500	0	47,500
Total - General Fund	0	-72,500	0	47,500	0	120,000

**Transfer Applicable Attorney Costs -(B)**

PA 05-228 "AAC Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation" provided the department with revenue through a non-lapsing account to be used for and to administer specified programs.

**(Governor)** Use funds from the Land Protection, Affordable Housing and Historic Preservation account to pay that portion of the agency's attorney salary attributable to the Fund's programs.

**-(Committee)** Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$329,560 and 5 positions.

**-(Committee)** Same as Governor

Personal Services	-5	-329,560	-5	-329,560	0	0
Total - General Fund	-5	-329,560	-5	-329,560	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$21,364 is provided to this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	21,364	0	21,364	0	0
Total - General Fund	0	21,364	0	21,364	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$154,488 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	154,488	0	154,488	0	0
Total - General Fund	0	154,488	0	154,488	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Eliminate Oyster Program Funding -(B)</b>						
<b>(Committee)</b> Funds are eliminated for the oyster cultch program.						
Oyster Program	0	0	0	-93,575	0	-93,575
Total - General Fund	0	0	0	-93,575	0	-93,575
<b>Increase Funds for Connecticut Grown Marketing -(B)</b>						
<b>(Committee)</b> Additional funds are provided for Connecticut Grown Marketing for promotional activities.						
Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
<b>Total</b>	<b>53</b>	<b>4,639,024</b>	<b>53</b>	<b>4,965,449</b>	<b>0</b>	<b>326,425</b>
<b>Total - RF</b>	<b>8</b>	<b>765,327</b>	<b>8</b>	<b>765,327</b>	<b>0</b>	<b>0</b>

## Department of Environmental Protection DEP43000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	367	367	367	367	382	15
<b>BUDGET SUMMARY</b>						
Personal Services	29,683,355	30,051,644	30,862,405	31,167,304	31,867,304	700,000
Other Expenses	3,034,319	1,318,554	1,425,506	1,907,300	3,607,300	1,700,000
Equipment	5,100	100	100	100	100	0
<b>Other Current Expenses</b>						
Stream Gaging	157,600	157,600	157,600	157,600	157,600	0
Mosquito Control	352,717	352,717	352,717	352,717	352,717	0
State Superfund Site Maintenance	285,052	391,000	391,000	391,000	391,000	0
Charter Oak Open Space	701,625	0	0	0	0	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	0
Dam Maintenance	129,314	129,314	131,091	131,091	131,091	0
Long Island Sound Research Fund	1,000	0	0	0	0	0
Emergency Response Commission	144,439	0	0	0	0	0
Artesian Well Repairs	10,000	0	0	0	0	0
Lobster Restoration	0	0	0	0	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>						
Soil Conservation Districts	1,040	0	0	0	0	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	0	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	170,119	170,119	170,119	0
<b>Agency Total - General Fund</b>	<b>35,221,246</b>	<b>33,117,533</b>	<b>34,037,023</b>	<b>34,823,716</b>	<b>38,223,716</b>	<b>3,400,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	29,054,761	28,791,788	28,817,907	28,817,907	28,817,907	0
Carry Forward Funding	0	250,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	354,648	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	450,000	450,000
Special Funds, Non-Appropriated	46,582,046	48,950,838	49,915,233	49,915,233	49,915,233	0
Bond Funds	2,400,000	57,000,000	149,000,000	149,000,000	149,000,000	0
Private Contributions	12,925,693	13,885,964	14,391,430	14,391,430	14,391,430	0
<b>Agency Grand Total</b>	<b>126,183,746</b>	<b>182,350,771</b>	<b>276,161,593</b>	<b>276,948,286</b>	<b>280,798,286</b>	<b>3,850,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmte Rev FY 07 Pos.</b>	<b>Cmte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>367</b>	<b>34,037,023</b>	<b>367</b>	<b>34,037,023</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$481,794 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	481,794	0	481,794	0	0
Total - General Fund	0	481,794	0	481,794	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$304,899 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	304,899	0	304,899	0	0
Total - General Fund	0	304,899	0	304,899	0	0
<b>Provide Parks and Recreation Funding -(B)</b>						
Under Section 7 of PA 05-3, JSS, all revenue generated through admission, parking, camping, boat launches and other recreational use fees at department parks and forests is deposited into the Conservation Fund. The revenue shift from the General Fund to the Conservation Fund was estimated at \$1.7 million. However, funds in the amount of \$1.7 million were eliminated from the General Fund Other Expense (OE) account in FY 06, offsetting the increase in revenue. In addition, OE funding has not increased, but has had a net decrease in growth over the past decade.						
<b>(Committee)</b> Additional funds are provided for other expenses and for personal services to increase the number of park maintainers and provide \$200,000 for additional seasonals.						
Personal Services	0	0	15	700,000	15	700,000
Other Expenses	0	0	0	1,700,000	0	1,700,000
Total - General Fund	0	0	15	2,400,000	15	2,400,000
<b>Fund Lobster Program -(B)</b>						
<b>(Committee)</b> Funds are provided to fund a lobster restoration program.						
Lobster Restoration	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<b>Fund Beach Erosion Pilot -(B)</b>						
<b>(Committee)</b> FY 06 carryforward surplus funds are provided for a beach erosion pilot program.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	450,000	0	450,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	450,000	0	450,000
<b>Total</b>	<b>367</b>	<b>34,823,716</b>	<b>382</b>	<b>38,223,716</b>	<b>15</b>	<b>3,400,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

## Council on Environmental Quality CEQ45000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	2	1
<b>BUDGET SUMMARY</b>						
Personal Services	45,000	88,464	92,978	92,978	145,478	52,500
Other Expenses	5,000	5,000	5,000	5,000	14,000	9,000
<b>Agency Total - General Fund</b>	<b>50,000</b>	<b>93,464</b>	<b>97,978</b>	<b>97,978</b>	<b>159,478</b>	<b>61,500</b>
<b>Additional Funds Available</b>						
Private Contributions	21,221	0	0	0	0	0
<b>Agency Grand Total</b>	<b>71,221</b>	<b>93,464</b>	<b>97,978</b>	<b>97,978</b>	<b>159,478</b>	<b>61,500</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>1</b>	<b>97,978</b>	<b>1</b>	<b>97,978</b>	<b>0</b>	<b>0</b>
<b>Provide Funds to Operate the Council -(B)</b>						
<b>(Committee)</b> Funds are provided for additional Other Expenses and an Environmental Analyst III to enable the Council to meet their statutory requirements.						
Personal Services	0	0	1	52,500	1	52,500
Other Expenses	0	0	0	9,000	0	9,000
Total - General Fund	0	0	1	61,500	1	61,500
<b>Total</b>	<b>1</b>	<b>97,978</b>	<b>2</b>	<b>159,478</b>	<b>1</b>	<b>61,500</b>

## Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	45	41	45	41	41	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,168,454	3,279,078	3,608,080	3,568,890	3,818,890	250,000
Other Expenses	2,637,810	1,004,728	1,035,753	1,048,949	1,048,949	0
Equipment	50,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
State-Wide Marketing	4,283,004	3,600,000	3,600,000	4,000,000	5,100,000	1,100,000
<b>Other Than Payments to Local Governments</b>						
Discovery Museum	750,000	500,000	500,000	500,000	500,000	0
Old State House	0	0	0	0	200,000	200,000
Lockwood Matthews Mansion Museum	0	0	0	0	200,000	200,000
<b>Grant Payments to Local Governments</b>						
Greater Hartford Arts Council	150,000	125,000	125,000	125,000	125,000	0
Stamford Center for the Arts	1,500,000	1,100,000	1,100,000	1,100,000	1,200,000	100,000
Stepping Stone Child Museum	50,000	50,000	50,000	50,000	50,000	0
Maritime Center Authority	675,000	675,000	675,000	675,000	675,000	0
Basic Cultural Resources Grant	2,286,007	2,400,000	2,400,000	2,400,000	2,400,000	0
Tourism Districts	4,750,000	4,500,000	4,500,000	4,500,000	4,500,000	0
Connecticut Humanities Council	1,000,000	2,150,000	2,150,000	2,150,000	2,150,000	0
Amistad Committee for the Freedom Trail	50,000	45,000	45,000	45,000	45,000	0
Amistad Vessel	100,000	90,000	90,000	90,000	500,000	410,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
New Haven Arts Council	150,000	125,000	125,000	125,000	125,000	0
Palace Theater	900,000	810,000	810,000	810,000	810,000	0
Beardsley Zoo	400,000	400,000	400,000	400,000	400,000	0
Mystic Aquarium	1,000,000	900,000	900,000	900,000	900,000	0
Quinebaug Tourism	114,000	100,000	100,000	100,000	100,000	0
Northwestern Tourism	114,000	100,000	100,000	100,000	100,000	0
Eastern Tourism	114,000	100,000	100,000	100,000	100,000	0
Central Tourism	114,000	100,000	100,000	100,000	100,000	0
New Haven Coliseum	630,000	480,000	280,000	0	0	0
Twain/Stowe Homes	125,000	120,000	120,000	120,000	120,000	0
Stratford Festival Theatre	0	0	0	0	600,000	600,000
<b>Agency Total - General Fund</b>	<b>26,111,275</b>	<b>23,754,806</b>	<b>23,914,833</b>	<b>24,008,839</b>	<b>26,868,839</b>	<b>2,860,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868	0
Carry Forward Funding	0	1,296,201	0	0	0	0
Carry Forward - FY 05 Lapse	0	260,035	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	95,000	95,000
Special Funds, Non-Appropriated	16,000	16,000	16,000	16,000	16,000	0
Bond Funds	44,000	44,000	44,000	44,000	44,000	0
Private Contributions	277,967	246,000	220,000	220,000	220,000	0
<b>Agency Grand Total</b>	<b>27,629,110</b>	<b>26,796,910</b>	<b>25,374,701</b>	<b>25,468,707</b>	<b>28,423,707</b>	<b>2,955,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>45</b>	<b>23,914,833</b>	<b>45</b>	<b>23,914,833</b>	<b>0</b>	<b>0</b>

**Eliminate Subsidy to New Haven Coliseum -(B)**  
The New Haven Coliseum is no longer in operation. (Governor) Funds are eliminated which had been used to pay debt service.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
New Haven Coliseum	0	-280,000	0	-280,000	0	0
Total - General Fund	0	-280,000	0	-280,000	0	0

**Increase Funding for Statewide Marketing -(B)**

**(Governor)** Additional funds are provided to promote the state.

**(Committee)** Additional funds are provided to enable the Commission to promote the state via television ads.

State-Wide Marketing	0	400,000	0	1,500,000	0	1,100,000
Total - General Fund	0	400,000	0	1,500,000	0	1,100,000

**Centralize Business Operations -(B)**

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$314,391 and 4 positions.

-(Committee)Same as Governor

Personal Services	-4	-314,391	-4	-314,391	0	0
Total - General Fund	-4	-314,391	-4	-314,391	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$13,196 is provided to this agency for increasing energy costs.

-(Committee)Same as Governor

Other Expenses	0	13,196	0	13,196	0	0
Total - General Fund	0	13,196	0	13,196	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$275,201 is transferred from the RSA account to this agency for settled contract costs.

-(Committee)Same as Governor

Personal Services	0	275,201	0	275,201	0	0
Total - General Fund	0	275,201	0	275,201	0	0

**Provide Funds for the Old State House -(B)**

**(Committee)** Funds are provided for the Old State House in Hartford.

Old State House	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Lockwood Matthews Mansion Museum -(B)</b>						
<b>(Committee)</b> Funds are provided for the Lockwood Matthews Mansion Museum.						
Lockwood Matthews Mansion Museum	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
<b>Provide Funds for Stratford Festival Theatre -(B)</b>						
<b>(Committee)</b> Funds are provided for the Stratford Festival Theatre.						
Stratford Festival Theatre	0	0	0	600,000	0	600,000
Total - General Fund	0	0	0	600,000	0	600,000
<b>Increase Stamford Center for the Arts Funding -(B)</b>						
<b>(Committee)</b> Funding is increased for the Stamford Center for the Arts.						
Stamford Center for the Arts	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Increase Amistad Vessel Funding -(B)</b>						
<b>(Committee)</b> Additional funds are provided to keep the Amistad afloat.						
Amistad Vessel	0	0	0	410,000	0	410,000
Total - General Fund	0	0	0	410,000	0	410,000
<b>Fund New Haven Symphony Orchestra -(B)</b>						
<b>(Committee)</b> FY 06 carryforward surplus funds are provided to help fund the New Haven Orchestra.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	95,000	0	95,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	95,000	0	95,000
<b>Funds to Expand Film Commission -(B)</b>						
<b>(Committee)</b> Funds are provided to expand the film commission.						
Personal Services	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Total</b>	<b>41</b>	<b>24,008,839</b>	<b>41</b>	<b>26,868,839</b>	<b>0</b>	<b>2,860,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>

## Department of Economic and Community Development ECD46000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	97	90	90	90	90	0
<b>BUDGET SUMMARY</b>						
Personal Services	6,154,384	6,544,280	6,734,347	7,104,681	7,104,681	0
Other Expenses	1,826,045	1,544,934	1,623,249	1,702,314	1,702,314	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	569,333	617,654	617,654	617,654	617,654	0
Entrepreneurial Training	174,011	0	0	0	0	0
Capital Seed Funds	200,000	0	0	0	0	0
Office of Job Retention and Expansion	0	0	0	0	125,000	125,000
Office of National and International Commerce	0	0	0	125,000	0	-125,000
Housing and Community Development Planning	0	0	0	125,000	125,000	0
Connecticut Research Institute	0	0	0	500,000	500,000	0
<b>Other Than Payments to Local Governments</b>						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	0
Subsidized Assisted Living Demonstration	854,300	770,400	1,445,400	1,445,400	1,445,400	0
Congregate Facilities Operation Costs	5,029,671	5,258,151	5,995,979	6,137,701	6,137,701	0
Housing Assistance and Counseling Program	560,000	588,903	588,903	588,903	588,903	0
Elderly Congregate Rent Subsidy	1,399,791	1,523,004	1,523,004	1,523,004	1,523,004	0
CONNSTEP	0	0	0	1,000,000	1,000,000	0
Micro Loans	0	0	0	0	50,000	50,000
West Rock	0	0	0	0	150,000	150,000
SAMA Bus	0	0	0	0	100,000	100,000
<b>Grant Payments to Local Governments</b>						
Tax Abatement	2,131,112	0	0	0	0	0
Payment in Lieu of Taxes	2,755,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>21,796,147</b>	<b>16,990,826</b>	<b>18,672,036</b>	<b>21,013,157</b>	<b>21,313,157</b>	<b>300,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	40,821,489	41,366,556	41,979,504	41,979,504	41,979,504	0
Carry Forward - FY 05 Lapse	0	527,320	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	3,908,890	3,908,890	3,908,890	3,908,890	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	10,000,000	10,000,000
Special Funds, Non-Appropriated	6,100,012	5,914,914	6,244,258	6,244,258	6,244,258	0
Bond Funds	5,496,150	3,602,328	3,628,919	3,628,919	3,628,919	0
Private Contributions	2,846,102	2,760,432	3,269,786	3,269,786	3,269,786	0
<b>Agency Grand Total</b>	<b>77,059,900</b>	<b>75,071,266</b>	<b>77,703,393</b>	<b>80,044,514</b>	<b>90,344,514</b>	<b>10,300,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>90</b>	<b>18,672,036</b>	<b>90</b>	<b>18,672,036</b>	<b>0</b>	<b>0</b>

**Provide Support for Inventory of Assisted Housing -(B)**  
 Under PA 05-239, "AA Implementing the Recommendations of the Legislative Program and Review Committee Relating to Populations in State Elderly and Disabled Housing Projects" the department must undertake various new duties including the development and maintenance of a comprehensive inventory of all publicly assisted housing in the state.  
**(Governor)** Funds are provided for the department to develop and maintain the inventory.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>-(Committee)Same as Governor</b>						
Other Expenses	0	77,250	0	77,250	0	0
Total - General Fund	0	77,250	0	77,250	0	0
<b>Adjust Funding for Congregate Facilities</b>						
<b>Operation Costs -(B)</b>						
This grant subsidizes the operation costs of congregate housing. These developments provide independent living assisted by a main meal, housekeeping and supportive services to elderly persons who do not need to live in a nursing home.						
<b>(Governor)</b> Increase housing subsidies to offset residents rising medical costs which are consuming a larger part of residents' fixed incomes.						
<b>-(Committee)Same as Governor</b>						
Congregate Facilities Operation Costs	0	141,722	0	141,722	0	0
Total - General Fund	0	141,722	0	141,722	0	0
<b>Create Housing and Community Development Planning -(B)</b>						
<b>(Governor)</b> Funds are provided to incorporate housing planning into an integral economic development strategy.						
<b>(Committee)</b> The subcommittee stresses that it is essential that housing become a major focus of the department since available affordable housing is an important component of job growth in the state.						
Housing and Community Development Planning	0	125,000	0	125,000	0	0
Total - General Fund	0	125,000	0	125,000	0	0
<b>Create the Office of National and International Commerce -(B)</b>						
<b>(Governor)</b> Funds are provided to market Connecticut as a business-friendly state to U.S. and foreign businesses.						
<b>(Committee)</b> Funds are eliminated for this proposal.						
Office of National and International Commerce	0	125,000	0	0	0	-125,000
Total - General Fund	0	125,000	0	0	0	-125,000
<b>Create Connecticut Research Institute -(B)</b>						
<b>(Governor)</b> Funds are provided to improve existing department capacity to collect and disseminate statewide data and develop economic policy initiatives.						
<b>-(Committee)Same as Governor</b>						
Connecticut Research Institute	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
<b>Fund CONNSTEP Through the General Fund -(B)</b>						
CONNSTEP (Connecticut State Technology Extension Program) is the state's manufacturing resource center. CONNSTEP's locally based engineers with technical backgrounds, help Connecticut manufacturers improve their businesses, expand their resources and plan for the future through programs like Lean Manufacturing, ISO 9000 and 14001, Clean Manufacturing, business information systems and business assessments.						
<b>(Governor)</b> Provide funds for CONNSTEP.						
<b>-(Committee)Same as Governor</b>						
CONNSTEP	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$1,815 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	1,815	0	1,815	0	0
Total - General Fund	0	1,815	0	1,815	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$370,334 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	370,334	0	370,334	0	0
Total - General Fund	0	370,334	0	370,334	0	0
<b>Create Office of Job Retention and Expansion -(B)</b>						
<b>(Committee)</b> Funds are provided to create an Office of Job Retention and Expansion to help existing Connecticut businesses to remain and grow in Connecticut through outreach, services and incentives.						
Office of Job Retention and Expansion	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
<b>Provide Funding for Micro Loan Program -(B)</b>						
<b>(Committee)</b> Funds are provided for a grant to the Community Economic Development Fund for a pilot microloan program for microenterprises.						
Micro Loans	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
<b>Fund Research Based Technology Transfer -(B)</b>						
<b>(Committee)</b> Funds are provided through FY 06 carryforward surplus for research based technology transfer.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	10,000,000	0	10,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	10,000,000	0	10,000,000
<b>Provide Funds to West Rock -(B)</b>						
<b>(Committee)</b> Funds are provided to West Rock Neighborhood Development Corporation.						
West Rock	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
<b>Provide Funds for SAMA Bus -(B)</b>						
<b>(Committee)</b> Funds are provided for SAMA Bus.						
SAMA Bus	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Total</b>	<b>90</b>	<b>21,013,157</b>	<b>90</b>	<b>21,313,157</b>	<b>0</b>	<b>300,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

## Agricultural Experiment Station AES48000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	67	68	68	68	69	1
<b>BUDGET SUMMARY</b>						
Personal Services	5,062,057	5,285,024	5,402,048	5,420,848	5,485,848	65,000
Other Expenses	470,067	510,702	529,217	646,258	646,258	0
Equipment	1,000	76,690	100	100	100	0
<b>Other Current Expenses</b>						
Mosquito Control	207,393	209,463	209,463	209,463	209,463	0
Wildlife Disease Prevention	49,277	74,000	74,000	74,000	74,000	0
<b>Agency Total - General Fund</b>	<b>5,789,794</b>	<b>6,155,879</b>	<b>6,214,828</b>	<b>6,350,669</b>	<b>6,415,669</b>	<b>65,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,487,500	2,530,500	2,530,500	2,530,500	2,530,500	0
Carry Forward - FY 05 Lapse	0	97,180	0	0	0	0
Private Contributions	325,000	335,000	335,000	335,000	335,000	0
<b>Agency Grand Total</b>	<b>8,602,294</b>	<b>9,118,559</b>	<b>9,080,328</b>	<b>9,216,169</b>	<b>9,281,169</b>	<b>65,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>68</b>	<b>6,214,828</b>	<b>68</b>	<b>6,214,828</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$18,800 is transferred from the RSA account to this agency for settled contact costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	18,800	0	18,800	0	0
Total - General Fund	0	18,800	0	18,800	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional Funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$117,041 is provided for increased energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	117,041	0	117,041	0	0
Total - General Fund	0	117,041	0	117,041	0	0
<b>Provide Funds for a Grants and Contracts Manager -(B)</b>						
A majority of federal formula grants could be lost due to a potential change in the distribution of federal formula funds to a national competitive grants program. The Station will need to find new revenue sources.						
<b>(Committee)</b> Funds are provided for a grants manager to enhance federal funding and attract financial support from foundations.						
Personal Services	0	0	1	65,000	1	65,000
Total - General Fund	0	0	1	65,000	1	65,000
<b>Total</b>	<b>68</b>	<b>6,350,669</b>	<b>69</b>	<b>6,415,669</b>	<b>1</b>	<b>65,000</b>

## Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	311	301	301	301	301	0
<b>BUDGET SUMMARY</b>						
Personal Services [1]	21,365,843	14,210,513	22,741,525	23,287,677	23,287,677	0
Other Expenses	7,078,959	6,710,292	6,710,292	7,157,280	7,157,280	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Support Services for Veterans	200,000	200,000	200,000	200,000	200,000	0
<b>Agency Total - General Fund</b>	<b>28,645,802</b>	<b>21,121,805</b>	<b>29,652,817</b>	<b>30,645,957</b>	<b>30,645,957</b>	<b>0</b>
<b>Other Than Payments to Local Governments</b>						
Burial Expenses	0	900	900	900	900	0
Headstones	249,970	250,000	250,000	250,000	250,000	0
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>249,970</b>	<b>250,900</b>	<b>250,900</b>	<b>250,900</b>	<b>250,900</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>28,895,772</b>	<b>21,372,705</b>	<b>29,903,717</b>	<b>30,896,857</b>	<b>30,896,857</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	1,366,494	0	0	0	0
Special Funds, Non-Appropriated	2,141,519	2,430,225	2,521,000	2,521,000	2,521,000	0
<b>Agency Grand Total</b>	<b>31,037,291</b>	<b>25,169,424</b>	<b>32,424,717</b>	<b>33,417,857</b>	<b>33,417,857</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>301</b>	<b>29,652,817</b>	<b>301</b>	<b>29,652,817</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - SF</b>	<b>0</b>	<b>250,900</b>	<b>0</b>	<b>250,900</b>	<b>0</b>	<b>0</b>

### Provide Funds for Settled Collective Bargaining Contracts -(B)

The Governor recommends funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account to be transferred to agency budgets for settled contracts.

**(Governor)** The Governor recommends funding of \$546,152 to be transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	546,152	0	546,152	0	0
Total - General Fund	0	546,152	0	546,152	0	0

### Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** The Governor recommends funding of \$446,988 to this agency for increased energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	446,988	0	446,988	0	0
Total - General Fund	0	446,988	0	446,988	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Conform to PA 05-3 of the June Special Session -(B)</b>						
Section 62(a) of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$60,000 for both FY 06 and FY 07 from the Military Department to the Department of Veterans' Affairs for the veterans' contact list and registry. DVA's authorized position count for FY 06 and FY 07 was increased by two, as reflected in the OFA 2005-2007 Biennial Budget Book, resulting in an agency total of 301 authorized positions for both FY 06 and FY 07.						
<b>(Governor)</b> The Governor recommends through Section 29(a) of HB 5007 (the Governor's budget bill) eliminating the above \$60,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding or authorized position count from current law as a result of this recommendation.						
<b>-(Committee)</b> Same as Governor						
Total - General Fund	0	0	0	0	0	0
<b>Total</b>	<b>301</b>	<b>30,645,957</b>	<b>301</b>	<b>30,645,957</b>	<b>0</b>	<b>0</b>
<b>Total - SF</b>	<b>0</b>	<b>250,900</b>	<b>0</b>	<b>250,900</b>	<b>0</b>	<b>0</b>

[1] Section 60(a) of PA 05-251 allowed funds to be transferred from DVA to the Department of Social Service's Disproportionate Share account for the purposes of maximizing federal reimbursement. The FY 06 Estimated Expenditures in Personal Services is net of the \$8.5 million transaction.

## Department of Public Health DPH48500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	447	462	462	463	479	16
<b>BUDGET SUMMARY</b>						
Personal Services	26,342,416	27,399,217	28,227,833	29,187,676	29,739,112	551,436
Other Expenses	4,908,663	5,202,177	5,304,966	5,327,136	5,627,136	300,000
Equipment	0	4,000	1,000	1,000	10,000	9,000
<b>Other Current Expenses</b>						
Needle and Syringe Exchange Program	466,341	549,495	481,306	481,306	481,306	0
Community Services Support for Persons with AIDS	195,969	193,402	195,280	195,280	195,280	0
Children's Health Initiatives	1,588,753	1,163,870	1,052,967	1,052,967	1,052,967	0
Childhood Lead Poisoning	300,908	238,414	240,729	240,729	425,729	185,000
AIDS Services	3,726,323	4,659,821	4,597,121	4,597,121	5,097,121	500,000
Breast and Cervical Cancer Detection and Treatment	1,768,409	1,762,446	1,668,273	1,668,273	1,668,273	0
Services for Children Affected by AIDS	244,272	296,938	259,154	259,154	259,154	0
Children with Special Health Care Needs	1,247,302	1,672,297	1,345,644	1,345,644	1,345,644	0
Medicaid Administration	3,215,891	3,459,529	3,462,246	3,462,246	3,462,246	0
<b>Other Than Payments to Local Governments</b>						
Community Health Services	6,044,077	6,064,138	6,088,296	6,088,296	6,888,296	800,000
Emergency Medical Services Training	45,189	84,663	85,485	85,485	85,485	0
Emergency Medical Services Regional Offices	475,584	490,085	494,608	494,608	667,608	173,000
Rape Crisis	268,288	548,644	418,527	418,527	418,527	0
X-Ray Screening and Tuberculosis Care	732,621	763,228	699,303	699,303	699,303	0
Genetic Diseases Programs	532,053	597,343	511,126	635,126	885,126	250,000
Loan Repayment Program	44,871	122,620	122,620	122,620	122,620	0
Immunization Services	7,151,198	7,100,000	7,100,000	9,044,950	9,044,950	0
<b>Grant Payments to Local Governments</b>						
Local and District Departments of Health	4,044,631	4,195,374	4,195,374	4,195,374	4,268,326	72,952
Venereal Disease Control	226,746	252,234	212,657	212,657	212,657	0
School Based Health Clinics	6,570,718	6,743,781	6,646,760	6,646,760	7,576,760	930,000
<b>Agency Total - General Fund</b>	<b>70,141,223</b>	<b>73,563,716</b>	<b>73,411,275</b>	<b>76,462,238</b>	<b>80,233,626</b>	<b>3,771,388</b>
<b>Additional Funds Available</b>						
Federal Contributions	117,063,908	120,808,413	124,884,704	124,884,704	124,884,704	0
Carry Forward Funding	5,447,268	332,711	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,019,564	0	0	0	0
Biomedical Research Trust Fund	0	4,000,000	4,000,000	4,000,000	4,000,000	0
Stem Cell Research Fund	0	10,000,000	10,000,000	10,000,000	10,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	3,377,333	3,377,333
Special Funds, Non-Appropriated	0	575,000	0	0	7,225,000	7,225,000
Private Contributions	1,744,700	1,552,616	1,602,523	1,602,523	1,602,523	0
<b>Agency Grand Total</b>	<b>194,397,099</b>	<b>211,852,020</b>	<b>213,898,502</b>	<b>216,949,465</b>	<b>231,323,186</b>	<b>14,373,721</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>462</b>	<b>73,411,275</b>	<b>462</b>	<b>73,411,275</b>	<b>0</b>	<b>0</b>

**Provide FY 06 Deficiency Funding for the Department of Public Health -(B)**  
**(Governor)** Funding, in the amount of \$2,700,070, has been proposed by the Governor for the Department of Public Health to address deficiencies in various accounts.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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-(Committee)Same as Governor

**Provide Support for Stem Cell Research Initiative - (B)**

PA 05-149 ("AA Permitting Stem Cell Research and Banning the Cloning of Human Beings") authorizes the expenditure of up to \$10 million annually for ten years from a newly established Stem Cell Research Fund to support embryonic and human adult stem cell research. **(Governor)** The Governor recommends the expenditure of up to \$200,000 from the Stem Cell Research Fund in FY 07 to support the salary of one Epidemiologist and other expenses needed to allow the department to effectively support Connecticut's Stem Cell Research Project.

A corresponding increase in the agency's authorized position count is also recommended.

Section 18 of Proposed HB 5007 would be necessary to implement this change.

**(Committee)** The committee provides for the expenditure of up to \$100,000 from the Stem Cell Research Fund in FY 07 to support the salary of one Epidemiologist and other expenses needed to allow the department to effectively support Connecticut's Stem Cell Research Project.

A corresponding increase in the agency's authorized position count is also recommended.

A statutory change will be required to implement this change.

Personal Services	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$959,843 is transferred from the RSA account to the agency for settled contract costs.

-(Committee)Same as Governor

Personal Services	0	959,843	0	959,843	0	0
Total - General Fund	0	959,843	0	959,843	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are recommended to meet increasing energy costs beyond amounts originally budgeted.

**(Governor)** Funding of \$22,170 is recommended for this agency for increasing energy costs.

-(Committee)Same as Governor

Other Expenses	0	22,170	0	22,170	0	0
Total - General Fund	0	22,170	0	22,170	0	0

**Fund Executive Director for Nursing Board of Examiners -(B)**

**(Committee)** Funding, in the amount of \$100,000, is provided to support the costs of an Executive Director of the Board of Examiners for Nursing and associated expenses.

Personal Services	0	0	1	100,000	1	100,000
Total - General Fund	0	0	1	100,000	1	100,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Fund E-Health Initiative -(B)</b>						
E Health Connecticut is a newly established nonprofit organization that intends to promote the establishment of integrated digital health care informational systems.						
<b>(Committee)</b> It is the intent of the committee that \$300,000 from the anticipated FY 06 surplus be carried forward to support a grant to E Health Connecticut.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000

<b>Fund Drinking Water Quality Management Plan -(B)</b>						
sHB 5470, "AA Establishing a Drinking Water Quality Management Plan for the Town of Groton," requires the City of Groton, acting through its Department of Utilities and its community partnership with the Towns of Groton, Norwich, Ledyard, Preston, Montville and Waterford to develop a drinking water quality management plan for the preservation of Groton's drinking water and the Thames River Regional pipeline. Development of a drinking water quality management plan will allow for concerns central to the long-term purity and adequacy of public drinking water sources in Groton and surrounding communities to be addressed.						
<b>(Committee)</b> It is the intent of the committee that \$100,000 from the anticipated FY 06 surplus be carried forward to allow the department to support the development and review of a drinking water quality management plan for Southeastern Connecticut.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000

<b>Enhance Funding for Breast &amp; Cervical Cancer Detection Program -(B)</b>						
The primary objective of the Breast and Cervical Cancer Early Detection Program is to provide medically underserved women meeting income and age eligibility guidelines with comprehensive screening and diagnostic services. Offered free of charge, these services are supported by a combination of state and federal dollars. Demand for these services currently exceeds funded capacity.						
<b>(Committee)</b> It is the intent of the committee that \$1 million be transferred from the Tobacco and Health Trust Fund to the department to expand the number of women served by the Breast and Cervical Cancer Early Detection Program.						
A statutory change will be required to implement this transfer.						
Special Funds, Non-Appropriated	0	0	0	1,000,000	0	1,000,000
Total - Special Funds, Non-Appropriated	0	0	0	1,000,000	0	1,000,000

<b>Continue Support for Asthma Awareness Program -(B)</b>						
Section 54 of PA 05-251 transferred \$75,000 to the Department of Public Health for a grant to the Connecticut Coalition for Environmental Justice for a pilot asthma awareness and prevention education program. The pilot program has been established in Bridgeport.						
<b>(Committee)</b> It is the intent of the committee that \$75,000 be transferred from the Tobacco and Health Trust Fund to the Department of Public Health in FY 07						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
to continue support of a pilot asthma awareness and prevention education program in Bridgeport.						
A statutory change will be required to implement this transfer.						
Special Funds, Non-Appropriated	0	0	0	75,000	0	75,000
Total - Special Funds, Non-Appropriated	0	0	0	75,000	0	75,000

**Support Easy Breathing Asthma Initiative -(B)**

The Easy Breathing Asthma Initiative is aimed at improving asthma recognition and treatment by primary care providers and improving access to asthma related medical care for children. Outcome measures demonstrate better health outcomes and significant decreases in health care costs as a result of reduced utilization of hospital days and emergency room visits.

The State first provided financial support for this program in FY 02, by earmarking \$500,000 from the Tobacco and Health Trust Fund (THTF) to expand the program beyond Hartford to New Britain, Waterbury, East Hartford/Manchester, New Haven and Bridgeport. This was accomplished via a contract with the Connecticut Children's Medical Center. Similar transfers of \$500,000 from the balance of the THTF were made in each of FY 05 and FY 06.

**(Committee)** It is the intent of the committee that \$650,000 be transferred from the Tobacco and Health Trust Fund to the department to:

1. continue support for the pediatric component of the Easy Breathing Program (\$500,000); and
2. extend the Easy Breathing Program to serve adults (\$150,000).

Legislation will be required to achieve this transfer.

Special Funds, Non-Appropriated	0	0	0	650,000	0	650,000
Total - Special Funds, Non-Appropriated	0	0	0	650,000	0	650,000

**Implement Recommendations of Drug Reimportation Task Force -(B)**

The Prescription Drug Reimportation Task Force has recommended that the department, in consultation with the Department of Consumer Protection and the Office of the Attorney General, survey existing drug importation programs available to Connecticut consumers and determine which existing programs guarantee the highest levels of safety for Connecticut consumers. The Task Force also recommends that a listing of such programs be posted on the department's website and made available in published form to senior centers and senior service agencies.

**(Committee)** Funding, in the amount of \$50,000, is provided to support departmental efforts to implement recommendations of the Prescription Drug Reimportation Task Force.

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

**Fund Connecticut Cancer Partnership -(B)**

The Connecticut Cancer Partnership consists of a consortium of over 100 public and private partners. It has developed a plan to address every aspect of cancer

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
in Connecticut, from primary prevention through early detection, clinical care of established disease and palliative care.						
<b>(Committee)</b> It is the intent of the committee that \$5.5 million be transferred from the Tobacco and Health Trust Fund to the department to support the costs of implementing the Comprehensive Cancer Control Plan developed by the Connecticut Cancer Partnership.						
Special Funds, Non-Appropriated	0	0	0	5,500,000	0	5,500,000
Total - Special Funds, Non-Appropriated	0	0	0	5,500,000	0	5,500,000

**Enhance Newborn Genetic Screening Contracts -(B)**

The CT Statewide Newborn Screening Program has experiencing a growth in caseload since 1/1/05 due to an expansion of testing from 8 to 42 disorders, including rare, genetic and metabolic disorders. A 260% increase in caseload has occurred.

All newborns identified with presumptive positive results are referred to one of two state-designated Genetic Regional Treatment Centers (UConn Health Center's Division of Human Genetics, Department of Genetics at Yale University's School of Medicine). These treatment centers provide comprehensive testing, counseling, education, treatment and follow-up services.

**(Governor)** Funding, in the amount of \$124,000, is recommended to meet an increase in demand for services from two Genetic Regional Treatment Centers.

**-(Committee)** Same as Governor

Genetic Diseases Programs	0	124,000	0	124,000	0	0
Total - General Fund	0	124,000	0	124,000	0	0

**Enhance AIDS Services -(B)**

The AIDS Services account funds prevention, education and treatment services related to HIV/AIDS.

**(Committee)** Funding, in the amount of \$500,000, is provided to enhance services provided via the AIDS Services account.

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

**Develop Standards for Medical Interpreters -(B)**

Medical interpreters assist patients and medical providers who are unable to communicate due to language barriers. The profession requires advanced language, technological and inter-personal skills.

**(Committee)** It is the intent of the committee that \$50,000 from the anticipated FY 06 surplus be carried forward to support departmental efforts to develop standards of practice for medical interpreters.

Carry Forward - Additional FY 06 Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	50,000	0	50,000

**Increase Earmarking of Newborn Screening Fees for Laboratory Costs -(B)**

During FY 06, the department anticipates collecting approximately \$1.2 million in receipts from Newborn Screening testing fees of \$28 per infant. Per Section 19a-59a CGS, the sum of \$345,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing.

**(Governor)** The Governor recommends that a statutory transfer of funding from Newborn Genetic Screening fee

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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receipts be increased from \$345,000 to \$500,000 to accommodate increased costs of testing. A comparable reduction of General Fund revenues of \$155,000 annually would result.

Section 1 of Proposed Bill 5045 (AA Implementing the Governor's Budget Recommendations Regarding Public Health) would be necessary to implement this change.  
**-(Committee)** Same as Governor

**Implement Comprehensive Screening of Children for Lead Poisoning -(B)**

**(Committee)** Funding, in the amount of \$1,495,436, is provided to reflect implementation, effective 1/1/07, of mandatory blood lead screening of children one and two years old and all children three to six years old who have not been previously screened or have been newly exposed to lead.

\$895,436 of this funding will support the salaries of 9 State Laboratory staff and 6 Lead Poisoning Prevention and Control Program staff (funded on a partial year basis); laboratory supplies; minor equipment costs; and grant funding to support increased local response activities. The FY 08 annualized cost of this initiative will be \$1,410,136.

The remaining \$600,000 is provided from anticipated FY 06 surplus funds carried forward to support the purchase of needed laboratory equipment in FY 07. These costs would be of a one-time nature.

Personal Services	0	0	15	451,436	15	451,436
Other Expenses	0	0	0	250,000	0	250,000
Equipment	0	0	0	9,000	0	9,000
Childhood Lead Poisoning	0	0	0	185,000	0	185,000
Total - General Fund	0	0	15	895,436	15	895,436
Carry Forward - Additional FY 06 Appropriations	0	0	0	600,000	0	600,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	600,000	0	600,000

**Pickup with State Funds/Healthy Community Access Grant -(B)**

The Waterbury Health Access Program was founded in 2003 by a consortium of health care providers. It serves the medical needs of the uninsured and underinsured in the greater Waterbury area by providing eligible patients with access to affordable health care, prescription medicines, disease management and social services. This program has been funded by a federal Healthy Communities Access Program grant, which is scheduled to expire in the current year.

**(Committee)** Funding, in the amount of \$600,000, is provided to reflect the pickup with state funding of support for the Waterbury Health Access Program.

Community Health Services	0	0	0	600,000	0	600,000
Total - General Fund	0	0	0	600,000	0	600,000

**Pickup with State Funds/Emergency Medical Services Councils -(B)**

The state's five Regional Emergency Medical Services (EMS) Councils receive approximately 30% of their annual budgets from Preventive Health and Health Services Block Grant funding. Reductions in this federal block grant have resulted in an FY 07 shortfall of \$173,000 for these programs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Committee)</b> Funding, in the amount of \$173,000, is provided to reflect the pickup with state funds of grants to Regional Emergency Medical Services (EMS) Councils which were previously supported with federal funds.						
Emergency Medical Services Regional Offices	0	0	0	173,000	0	173,000
Total - General Fund	0	0	0	173,000	0	173,000

**Support Community Health Services -(B)**

The department awards funding to community health centers to support the provision of community based health services to medically uninsured and underinsured clients. Services vary by center, but may include: pediatric, adolescent, adult and geriatric health care; prenatal and postpartum care; dental care; addiction services; mental health treatment; social services; and outreach programs.

**(Committee)** Funding, in the amount of \$200,000, is provided to support a grant to United Community and Family Services, Inc. (Norwich) for community health center services.

Community Health Services	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

**Provide Pertussis Vaccine for Adolescents -(B)**

Pertussis (Whooping Cough) is a highly contagious respiratory tract infection. Immunity from the current childhood pertussis vaccine wanes over time, leaving adolescents susceptible.

In May 2005, the Food and Drug Administration approved the licensure of two Tdap vaccines (tetanus, diphtheria and pertussis) for adolescents. On June 30, 2005, the U. S. Advisory Committee on Immunization Practices voted to recommend the routine use of Tdap vaccines in adolescents aged 11-18 years in place of a combined tetanus and diphtheria (Td) vaccine. Switching from Td to Tdap increases costs by \$12.85 per dose (from \$15.90 to \$28.75).

**(Governor)** Funding, in the amount of \$346,950, is recommended to support the costs of expanding Connecticut's childhood immunization program to include pertussis for adolescents aged 11 – 18 years in accord with a recent recommendation of the U.S. Advisory Committee on Immunization Practices. An estimated 27,000 doses will be provided to adolescents ineligible for Medicaid.

This will result in an equivalent increase in General Fund revenues from health and welfare fee assessments paid by domestic insurers and health care centers pursuant to Section 19a-7j CGS.

**-(Committee)** Same as Governor

Immunization Services	0	346,950	0	346,950	0	0
Total - General Fund	0	346,950	0	346,950	0	0

**Provide Meningococcal Conjugate Vaccine for Adolescents -(B)**

The meningococcus bacterium can cause a life-threatening infection of the bloodstream, meningitis (infection of the brain and spinal cord coverings) or both. Death occurs in 10 – 14% of persons with meningococcal disease, and is highest in infants and adolescents. In February 2005, the U.S. Advisory

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Committee on Immunization Practices recommended that meningococcal conjugate vaccine be used for universal vaccination of all children beginning at 11 years of age.

**(Governor)** Funding, in the amount of \$1,598,000, is recommended to allow for the purchase of sufficient Meningococcal Conjugate Vaccine to ensure that all children aged 11 years and older are vaccinated. This option includes providing vaccine for all college entrants living in dormitories – currently paid for with expiring private funding (Medco settlement).

This will result in an equivalent increase in General Fund revenues from health and welfare fee assessments paid by domestic insurers and health care centers pursuant to Section 19a-7j CGS.

**-(Committee)** Same as Governor

Immunization Services	0	1,598,000	0	1,598,000	0	0
Total - General Fund	0	1,598,000	0	1,598,000	0	0

**Fund Services for Adults with Congenital Blood Disorders -(B)**

**(Committee)** Funding, in the amount of \$250,000, is provided to support the provision of services to adults with congenital blood disorders, including, but not limited to Sickle Cell Disease and Alpha Thalassemia.

Genetic Diseases Programs	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

**Support School Based Health Centers -(B)**

In FY 06, \$75,000 was granted from the Office of Policy and Management's Contingency Needs account for the development of a school based health center at Greenville Elementary School (Norwich). \$18 million from FY 05 surplus funds were appropriated (FY 06, \$10 million; FY 07, \$8 million) for Contingency Needs. The Governor has recommended transferring the full FY 07 appropriation for Contingency Needs to various state agencies to partially fund a 2% cost of living increase for private providers, effective October 1, 2006.

\$55,000 in FY 07 funding was included within PA 05-251 for school based health center services at Rippowam Middle School (Stamford).

**(Committee)** Funding, in the amount of \$930,000, is provided to support school based health center (SBHC) services. This includes \$430,000 for programs at Greenville Elementary School (\$75,000), Rippowam Middle School (\$50,000), Barnard Environmental Studies Magnet School in New Haven (\$100,000); in Meriden (\$130,000) and Bloomfield (\$75,000).

Also included is \$500,000 to provide a pro-rata increase to all other SBHC's funded through the School Based Health Clinics account.

School Based Health Clinics	0	0	0	930,000	0	930,000
Total - General Fund	0	0	0	930,000	0	930,000

**Support Red Cross Outreach, Infrastructure and Training -(B)**

Enhanced funding will allow the Connecticut Chapter of the American Red Cross to accomplish varied outreach, infrastructure and training activities to better accomplish its goals related to emergency response, volunteerism

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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and disaster preparedness.

**(Committee)** It is the intent of the committee that \$1.9 million from the anticipated FY 06 surplus be carried forward to support a grant-in-aid to the Connecticut Chapter of the American Red Cross.

Carry Forward - Additional FY 06 Appropriations	0	0	0	1,900,000	0	1,900,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,900,000	0	1,900,000

**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, 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 health director.

The following per capita grant payments were established in FY 04: Health districts: \$1.66-towns with populations over 4,000; \$1.94-towns with populations below 5,000; full-time health departments - \$0.94; part-time health departments-\$0.49.

**(Committee)** Funding, in the amount of \$72,952, is provided to more accurately reflect estimated per capita payments to local and district departments of health.

Local and District Departments of Health	0	0	0	72,952	0	72,952
Total - General Fund	0	0	0	72,952	0	72,952

**Fund Private Provider COLA -(B)**

The Governor's recommended FY 07 budget includes \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers, effective October 1, 2006. The COLA is recommended for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

No COLA was recommended for private providers under contract to the Department of Public Health.

**(Committee)** Funding of \$427,333 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This funding is to be appropriated from the FY 06 anticipated surplus.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.5 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department and the Council to Administer the Children's Trust Fund.

It is the intent of the committee that \$63,224 be distributed on a pro-rata basis to full-time health departments and health districts in FY 07.

Carry Forward - Additional FY 06 Appropriations	0	0	0	427,333	0	427,333
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	427,333	0	427,333

<b>Total</b>	<b>463</b>	<b>76,462,238</b>	<b>479</b>	<b>80,233,626</b>	<b>16</b>	<b>3,771,388</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,602,333</b>	<b>0</b>	<b>10,602,333</b>

## Office of Health Care Access HCA49000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	23	22	24	22	22	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,894,193	1,976,486	1,978,347	1,982,943	1,982,943	0
Other Expenses	180,910	222,887	232,418	232,418	232,418	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>2,075,103</b>	<b>2,199,473</b>	<b>2,210,865</b>	<b>2,215,461</b>	<b>2,215,461</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	391,740	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	24,688	0	0	0	0
<b>Agency Grand Total</b>	<b>2,466,843</b>	<b>2,224,161</b>	<b>2,210,865</b>	<b>2,215,461</b>	<b>2,215,461</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>24</b>	<b>2,210,865</b>	<b>24</b>	<b>2,210,865</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$131,421 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	131,421	0	131,421	0	0
Total - General Fund	0	131,421	0	131,421	0	0

**Centralize Business Operations -(B)**

Sections 60 (c) and (d) of PA 05-251, the original Budget Act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This Act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$156,825, and positions are reduced by two.

**-(Committee)** Same as Governor

Personal Services	-2	-156,825	-2	-156,825	0	0
Total - General Fund	-2	-156,825	-2	-156,825	0	0

**Provide Administrative Support Staff -(B)**

Agency support is necessary for ancillary in-house administrative tasks formerly accomplished by

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
business office staff that do not fall under the traditional business office duties of human resources, budget and accounting that are now performed by DAS. <b>(Governor)</b> Funding, in the amount of \$30,000, is provided to support a part-time administrative support position. <b>-(Committee)</b> Same as Governor						
Personal Services	0	30,000	0	30,000	0	0
Total - General Fund	0	30,000	0	30,000	0	0
<b>Total</b>	<b>22</b>	<b>2,215,461</b>	<b>22</b>	<b>2,215,461</b>	<b>0</b>	<b>0</b>

## Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	50	52	52	52	52	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,858,736	4,127,788	4,174,219	4,344,404	4,344,404	0
Other Expenses	662,858	691,728	586,334	674,548	674,548	0
Equipment	30,380	10,797	10,797	10,797	10,797	0
<b>Other Current Expenses</b>						
Medicolegal Investigations	405,754	251,085	451,085	587,190	587,190	0
<b>Agency Total - General Fund</b>	<b>4,957,728</b>	<b>5,081,398</b>	<b>5,222,435</b>	<b>5,616,939</b>	<b>5,616,939</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	251,128	0	0	0	0
Special Funds, Non-Appropriated	500	500	500	500	500	0
<b>Agency Grand Total</b>	<b>4,958,228</b>	<b>5,333,026</b>	<b>5,222,935</b>	<b>5,617,439</b>	<b>5,617,439</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>52</b>	<b>5,222,435</b>	<b>52</b>	<b>5,222,435</b>	<b>0</b>	<b>0</b>

**Provide Funding for FY 06 Deficiency -(B)**  
**(Governor)** HB 5009, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2006" appropriates \$100,000 in FY 06 to the Office of the Chief Medical Examiner for Other Expenses needs.  
**-(Committee)** Same as Governor

**Provide Funds for Settled Collective Bargaining Contracts -(B)**  
 The Governor recommends \$61.5 million in the Reserve for Salary Adjustments (RSA) account to be transferred to agency budgets for settled contracts.  
**(Governor)** The Governor recommends funding of \$170,185 to be transferred from the RSA account to this agency for settled contracts.  
**-(Committee)** Same as Governor

Personal Services	0	170,185	0	170,185	0	0
Total - General Fund	0	170,185	0	170,185	0	0

**Provide Funds for Increased Energy Costs -(B)**  
 The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted.  
**(Governor)** The Governor recommends funding of \$6,214 for increased energy costs.  
**-(Committee)** Same as Governor

Other Expenses	0	6,214	0	6,214	0	0
Total - General Fund	0	6,214	0	6,214	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Expenditure Update/Other Expenses -(B)</b>						
<b>(Governor)</b> The Governor recommends funding of \$63,000 in Other Expenses (OE) to reflect the FY 07 anticipated OE costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	63,000	0	63,000	0	0
Total - General Fund	0	63,000	0	63,000	0	0
<b>Fund Rate Increase for Body Transport Services -(B)</b>						
<b>(Governor)</b> The Governor recommends funding of \$19,000 to reflect the rate increase for body transport services. The Commission on Medicolegal Investigations increased the rate from \$200 to \$225 per case for body transport services under the state contract, effective July 1, 2006.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	19,000	0	19,000	0	0
Total - General Fund	0	19,000	0	19,000	0	0
<b>Increase Funding for Assistant Medical Examiners -(B)</b>						
Assistant Medical Examiners (AME's) operate under contract with the state to conduct scene investigations and issue cremation certificates.						
<b>(Governor)</b> The Governor recommends funding of \$136,105 to reflect an increase in the per case fee paid to Assistant Medical Examiners (AME's). The Commission on Medicolegal Investigations increased the reimbursement to \$100 (from \$75) effective July 1, 2006.						
<b>-(Committee)</b> Same as Governor						
Medicolegal Investigations	0	136,105	0	136,105	0	0
Total - General Fund	0	136,105	0	136,105	0	0
<b>Total</b>	<b>52</b>	<b>5,616,939</b>	<b>52</b>	<b>5,616,939</b>	<b>0</b>	<b>0</b>

## Department of Mental Retardation DMR50000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4,015	4,045	4,045	4,045	4,046	1
<b>BUDGET SUMMARY</b>						
Personal Services	262,326,416	275,515,589	278,204,395	283,645,089	283,705,089	60,000
Other Expenses	22,213,032	24,383,720	24,409,755	26,717,887	26,717,887	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Human Resource Development	231,358	231,358	231,358	231,358	231,358	0
Family Support Grants	3,279,145	3,280,095	3,280,095	3,280,095	3,280,095	0
Pilot Programs for Client Services	2,289,052	2,367,022	2,390,115	0	2,390,115	2,390,115
Cooperative Placements Program	17,687,732	19,111,945	19,308,407	19,463,819	19,308,407	-155,412
Clinical Services	4,362,653	4,828,373	4,828,373	4,828,373	4,828,373	0
Early Intervention	21,793,095	23,350,189	23,582,677	23,772,492	24,571,677	799,185
Temporary Support Services	-600	0	0	0	0	0
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	0
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	0
Workers' Compensation Claims	13,643,903	13,344,328	13,731,446	13,731,446	13,782,446	51,000
New Placements	6,000,000	6,000,000	6,000,000	0	6,000,000	6,000,000
Pilot Program for Autism Services	0	0	0	0	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>						
Rent Subsidy Program	2,956,185	2,965,126	3,256,126	3,256,126	3,256,126	0
Respite Care	-5,600	0	0	0	0	0
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	0
Employment Opportunities and Day Services	121,025,010	134,115,114	142,750,219	146,936,447	142,917,051	-4,019,396
Family Placements	1,876,013	1,940,373	1,959,303	0	1,959,303	1,959,303
Emergency Placements	3,707,097	3,832,827	3,869,751	0	3,869,751	3,869,751
Community Residential Services	268,536,059	301,114,677	317,414,503	337,006,902	322,943,005	-14,063,897
<b>Agency Total - General Fund</b>	<b>752,457,110</b>	<b>816,917,296</b>	<b>845,753,083</b>	<b>863,406,594</b>	<b>861,297,243</b>	<b>-2,109,351</b>
<b>Additional Funds Available</b>						
Federal Contributions	9,286,993	10,812,547	7,418,932	7,418,932	7,418,932	0
Carry Forward Funding	0	250,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	2,224,536	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	3,635,203	3,635,203	0
Carry Forward - FY 06 Lapse	0	0	0	1,500,000	1,500,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	4,209,351	4,209,351
Private Contributions	0	123,512	123,512	123,512	123,512	0
<b>Agency Grand Total</b>	<b>761,744,103</b>	<b>830,327,891</b>	<b>853,295,527</b>	<b>876,084,241</b>	<b>878,184,241</b>	<b>2,100,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>4,045</b>	<b>845,753,083</b>	<b>4,045</b>	<b>845,753,083</b>	<b>0</b>	<b>0</b>

### Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)

**(Governor)** The Governor recommends a reduction of \$1,500,000 in FY 07 to reflect the use of Personal Services anticipated lapse to be carried forward into FY 07. Section 26(a) of HB 5007 (the Governor's budget bill) implements the carry forward provision.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Personal Services	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

The Governor recommends funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account to be transferred to the agency budgets for settled contract costs.

**(Governor)** The Governor recommends funding of \$6,940,694 to be transferred from the RSA account to this agency for settled contract costs.

-(Committee)Same as Governor

Personal Services	0	6,940,694	0	6,940,694	0	0
Total - General Fund	0	6,940,694	0	6,940,694	0	0

**Expenditure Update/Fleet Costs -(B)**

**(Governor)** The Governor recommends funding of \$539,496 in FY 07 to more accurately reflect the anticipated costs of state fleet car usage for this department.

-(Committee)Same as Governor

Other Expenses	0	539,496	0	539,496	0	0
Total - General Fund	0	539,496	0	539,496	0	0

**Provide Funds for Increased Energy Costs -(B)**

The Governor recommends additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund to be provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** The Governor recommends funding of \$1,768,636 in FY 07 to the department for increased energy costs.

-(Committee)Same as Governor

Other Expenses	0	1,768,636	0	1,768,636	0	0
Total - General Fund	0	1,768,636	0	1,768,636	0	0

**Consolidate Various Accounts -(B)**

**(Governor)** The Governor recommends the consolidation of various accounts in FY 07 that will result in no change in services provided. Funding is reallocated from four different accounts into the community residential services account and the employment opportunities and day services account. These are the two major appropriated grant accounts within the department that fund residential and day services.

**(Committee)** The committee does not provide for the consolidation of the various accounts.

Pilot Programs for Client Services	0	-2,390,115	0	0	0	2,390,115
New Placements	0	-6,000,000	0	0	0	6,000,000
Employment Opportunities and Day Services	0	2,846,158	0	0	0	-2,846,158
Family Placements	0	-1,959,303	0	0	0	1,959,303
Emergency Placements	0	-3,869,751	0	0	0	3,869,751
Community Residential Services	0	11,373,011	0	0	0	-11,373,011
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funding for Dental Care Coordination - (B)</b>						
<b>(Committee)</b> Funding of \$60,000 is provided in FY 07 for dental care coordination. The funding will support a dental coordinator position to coordinate existing services and increase capacity and utilization among individuals with mental retardation. In addition, DMR shall work with the University of Connecticut Health Center to expand dental services access to individuals with mental retardation.						
Personal Services	0	0	1	60,000	1	60,000
Total - General Fund	0	0	1	60,000	1	60,000

**Provide Funding for Increased Rates to Birth-to-Three Programs -(B)**

Section 35 of PA 05-280 authorized DMR to contract for a unit cost study for the Birth-to-Three Program. The study was completed and submitted to the Appropriations and Public Health Committees on February 1, 2006. The study included recommendations for increases to: the unit rate provided to Birth-to-Three programs (including a Fairfield County differential); reimbursement for supplemental rates; service coordination and initial evaluations.

A unit rate is valued at a half month of service per child (full month of service equals 2 units). Providers are reimbursed monthly for the number of service units in addition to supplemental rates (for intensive services), service coordination and follow-along visits for eligible families, and assistive technology.

**(Committee)** Funding of \$989,000 is provided in FY 07 to support an increase in the reimbursement to Birth-to-Three contracted programs. This increase is effective January 1, 2007. The unit rate for all programs within the contracted Birth-to-Three system will increase to \$338 (this would reflect an average increase of 8% from the FY 06 average rate of \$313); the value of an initial Individualized Family Service Plan will increase from a 1/4 of unit to a full unit; and the service coordination and supplemental rates would both increase to the Rate Study recommended level. The \$989,000 is net of the dollars attributed to the private provider COLA in the FY 07 Budget Adjustments (as recommended by the Governor and reported by the committee) for the Birth-to-Three program providers.

Early Intervention	0	0	0	989,000	0	989,000
Total - General Fund	0	0	0	989,000	0	989,000

**Increase Workers' Compensation Funding for Social Security Offset -(B)**

Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.

**(Committee)** Funding of \$51,000 is increased in FY 07 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.

Workers' Compensation Claims	0	0	0	51,000	0	51,000
Total - General Fund	0	0	0	51,000	0	51,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Transfer Funding from DCF for Voluntary Services Clients -(B)</b>						
The FY 2006-2007 Biennial Budget included a transfer of \$11.8 million in FY 06 and \$13.1 million in FY 07 from the Department of Children and Families to the Department of Mental Retardation to reflect the transfer of responsibility of approximately 125 children in the DCF Voluntary Services Program (with a behavioral health diagnosis) who are clients of DMR.						
<b>(Governor)</b> The Governor recommends a transfer of \$3.6 million from the Department of Children and Families to support additional voluntary services children who are clients of DMR. There is a corresponding reduction in DCF's budget. This transfer continues the initiative implemented in the FY 2006-2007 budget.						
<b>-(Committee)</b> Same as Governor						
Community Residential Services	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

<b>Provide Funding for Ageouts -(B)</b>						
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).						
<b>(Governor)</b> The Governor recommends funding of \$2,095,334 in FY 07 to reflect residential and day services for additional children aging out of DCF and the LEA's. This includes \$166,832 to provide day services to 11 new ageouts and \$1,928,502 to provide residential services to 24 new ageouts. This funding is to support ageouts not anticipated in the FY 2006-2007 Biennial Budget.						
<b>-(Committee)</b> Same as Governor						
Employment Opportunities and Day Services	0	166,832	0	166,832	0	0
Community Residential Services	0	1,928,502	0	1,928,502	0	0
Total - General Fund	0	2,095,334	0	2,095,334	0	0

<b>Fund Private Provider COLA -(B)</b>						
The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.						
<b>(Governor)</b> The Governor recommends funding of \$7,844,554 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$4,209,351 appropriated to various department accounts. In addition, \$3,635,203 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.						
<b>(Committee)</b> Funding of \$7,844,554 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$4,209,351 appropriated from the FY						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
06 anticipated surplus and an additional \$3,635,203 transferred from OPM's Contingency Needs account.						
The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.15 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.						
Cooperative Placements Program	0	155,412	0	0	0	-155,412
Early Intervention	0	189,815	0	0	0	-189,815
Employment Opportunities and Day Services	0	1,173,238	0	0	0	-1,173,238
Community Residential Services	0	2,690,886	0	0	0	-2,690,886
Total - General Fund	0	4,209,351	0	0	0	-4,209,351
Carry Forward - Additional FY 06 Appropriations	0	0	0	4,209,351	0	4,209,351
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	4,209,351	0	4,209,351
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	3,635,203	0	3,635,203	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	3,635,203	0	3,635,203	0	0

**Enhance Funding for Pilot Program for Autism Services -(B)**

Section 57(a) of PA 05-251 made available \$250,000 to the Department of Mental Retardation for a pilot program for autism services. The funding established a new position to be responsible for coordinating various initiatives for adults with autism who do not have mental retardation in addition to supporting training opportunities for providers or individuals who provide support to adults with autism. This position was filled in January 2006.

**(Committee)** Funding of \$1 million is provided in FY 07 to fund a pilot program to serve adults with autism spectrum disorders who do not also have mental retardation. Approximately 50 individuals will be provided services to meet their individualized needs. Services to be available include: service coordination; supported living; supported employment (job coach or vocational); transportation and social skills training. The annual cost per individual may vary from \$15,000 - \$30,000. Funding in FY 07 will support a phase-in of services beginning October 1, 2006.

It is anticipated that the Autism Coordinator position will be funded with the carry forward dollars continued into FY 07 (as reflected in the write-up below). The coordinator shall administer this pilot program with additional administrative support provided by the department.

sHB 5471 "AA Establishing a Pilot Program to Provide Services to Individuals with Autism Spectrum Disorders" requires the department to establish and operate a pilot program to coordinate supports, services and case management for individuals with autism spectrum disorders who do not qualify for department services.

Pilot Program for Autism Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Carry Forward Funding for Autism -(B)</b>						
Section 57(a) of PA 05-251 made available \$250,000 to the Department of Mental Retardation for a pilot program for autism services. The funding established a new position to be responsible for coordinating various initiatives for adults with autism who do not have mental retardation in addition to supporting training opportunities for providers or individuals who provide support to adults with autism. This position was filled in January 2006.						
<b>(Governor)</b> Pursuant to Section 19 of HB 5007 (the Governor's budget bill), the unexpended balance of funds provided in FY 06 for a pilot program for autism services is carried forward into FY 07.						
<b>-(Committee)</b> Same as Governor						
<b>Total</b>	4,045	863,406,594	4,046	861,297,243	1	-2,109,351
<b>Total - OF</b>	0	5,135,203	0	9,344,554	0	4,209,351

## Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,139	3,226	3,219	3,221	3,221	0
<b>BUDGET SUMMARY</b>						
Personal Services	148,352,225	156,058,031	157,201,875	164,634,385	164,634,385	0
Other Expenses	26,356,469	28,079,506	26,279,506	29,278,864	29,278,864	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Housing Supports and Services	6,038,663	6,650,665	7,810,536	7,873,402	7,853,461	-19,941
AIDS Services	188,720	0	0	0	0	0
Managed Service System	27,040,509	27,635,791	27,658,919	28,485,649	28,892,442	406,793
Legal Services	397,200	415,573	414,268	417,602	466,805	49,203
Connecticut Mental Health Center	7,311,103	7,252,614	7,252,614	7,252,614	8,102,614	850,000
Capitol Region Mental Health Center	340,408	340,408	340,408	340,408	340,408	0
Professional Services	10,003,088	10,243,898	9,943,898	10,543,898	10,543,898	0
Regional Action Councils	0	0	0	0	200,000	200,000
General Assistance Managed Care	66,572,321	73,029,636	75,485,540	73,625,100	74,435,100	810,000
Workers' Compensation Claims	8,684,805	9,117,249	9,581,541	9,581,541	9,617,541	36,000
Nursing Home Screening	536,926	489,474	489,474	489,474	489,474	0
Special Populations	25,015,822	25,489,167	25,648,723	25,855,168	25,806,669	-48,499
TBI Community Services	5,067,557	5,356,948	5,338,057	5,381,023	5,370,789	-10,234
Jail Diversion	3,403,536	4,091,184	4,067,832	4,100,573	4,089,833	-10,740
Behavioral Health Medications	7,900,479	8,989,095	7,889,095	7,889,095	7,889,095	0
Community Mental Health Strategy Board	2,499,944	6,050,178	9,255,178	9,329,672	9,255,178	-74,494
Medicaid Adult Rehabilitation Option	1,200,000	2,250,000	2,250,000	3,880,988	3,850,000	-30,988
Discharge and Diversion Services	0	1,707,322	1,789,822	1,804,228	1,789,822	-14,406
Prison Overcrowding	0	0	0	0	6,626,250	6,626,250
<b>Other Than Payments to Local Governments</b>						
Grants for Substance Abuse Services	21,461,754	22,181,893	22,112,475	22,290,457	22,246,351	-44,106
Governor's Partnership to Protect Connecticut's Workforce	224,200	374,200	374,200	374,200	524,200	150,000
Grants for Mental Health Services	74,712,390	76,320,123	76,080,454	75,170,666	75,036,317	-134,349
Employment Opportunities	9,752,434	10,091,100	10,059,411	10,140,378	10,121,008	-19,370
<b>Agency Total - General Fund</b>	<b>453,061,553</b>	<b>482,215,055</b>	<b>487,324,826</b>	<b>498,740,385</b>	<b>507,461,504</b>	<b>8,721,119</b>
<b>Additional Funds Available</b>						
Federal Contributions	50,582,951	37,778,667	29,048,621	29,048,621	29,048,621	0
Carry Forward - FY 05 Lapse	0	1,541,713	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	827,203	827,203	827,203	827,203	0
FY 05 Surplus Transfer from OPM Contingency	0	0	0	1,342,154	1,342,154	0
Needs for Private Provider COLA	0	0	0	0	7,219,019	7,219,019
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	0	0
Special Funds, Non-Appropriated	655,000	566,000	0	0	0	0
Bond Funds	2,146,814	1,405,000	1,405,000	1,405,000	1,405,000	0
Private Contributions	13,620,798	13,342,332	13,266,630	13,266,630	13,266,630	0
<b>Agency Grand Total</b>	<b>520,067,116</b>	<b>537,675,970</b>	<b>531,872,280</b>	<b>544,629,993</b>	<b>560,570,131</b>	<b>15,940,138</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	3,219	487,324,826	3,219	487,324,826	0	0

**Provide FY 06 Deficiency Funding -(B)**

**(Governor)** Funding of \$3,472,252 is included in HB 5009 (the Deficiency Bill) for the Behavioral Health Medications account.

**-(Committee)** Same as Governor

**Annualize FY 06 Deficiencies -(B)**

DMHAS has deficiencies projected for FY 06 in several accounts. The Other Expenses account has experienced higher than projected costs for state and Enterprise monthly rental fees for vehicles as well as increased costs for general repairs and maintenance. The Professional Services account has a projected deficiency due to the continued utilization of temporary agency nurses at DMHAS facilities due to a general nursing shortage.

**(Governor)** The Governor recommends an additional \$1.6 million in FY 07 to recognize the impact of the deficiencies in FY 06.

**-(Committee)** Same as Governor

Other Expenses	0	1,000,000	0	1,000,000	0	0
Professional Services	0	600,000	0	600,000	0	0
Total - General Fund	0	1,600,000	0	1,600,000	0	0

**Fund Private Provider COLA -(B)**

The Governor recommends \$17.1 million in FY 07 for a cost of living adjustment (COLA) for private providers. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriations and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.

**(Governor)** The Governor recommends funding of \$2.9 million in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$1,554,131 appropriated to various department accounts. In addition, \$1,342,154 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.

**(Committee)** Funding of \$3.3 million is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2 million appropriated from the FY 06 anticipated surplus and an additional \$1.34 million transferred from OPM's Contingency Needs account. These funds include \$464,888 to provide a COLA for DMHAS contracts that are funded with federal grants.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.15 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services,

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.						
Housing Supports and Services	0	62,866	0	0	0	-62,866
Managed Service System	0	226,730	0	0	0	-226,730
Legal Services	0	3,334	0	0	0	-3,334
Special Populations	0	206,445	0	0	0	-206,445
TBI Community Services	0	42,966	0	0	0	-42,966
Jail Diversion	0	32,741	0	0	0	-32,741
Community Mental Health Strategy Board	0	74,494	0	0	0	-74,494
Medicaid Adult Rehabilitation Option	0	30,988	0	0	0	-30,988
Discharge and Diversion Services	0	14,406	0	0	0	-14,406
Grants for Substance Abuse Services	0	177,982	0	0	0	-177,982
Grants for Mental Health Services	0	600,212	0	0	0	-600,212
Employment Opportunities	0	80,967	0	0	0	-80,967
Total - General Fund	0	1,554,131	0	0	0	-1,554,131
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,019,019	0	2,019,019
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,019,019	0	2,019,019
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	1,342,154	0	1,342,154	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	1,342,154	0	1,342,154	0	0

**Private Provider Administrative and General Cap Update - (B)**

A total FY 07 amount of \$2.33 million was removed from various DMHAS accounts within PA 05-251 to reflect the institution of an eighteen percent (18 %) cap on administrative and general costs for private providers under contract with the department.

**(Committee)** The committee provides \$1.1 million to restore dollars to various line items so as to bring savings from the implementation of a cap on administrative and general costs for private providers in line with the actual DMHAS portion of funds provided to these agencies.

Housing Supports and Services	0	0	0	42,925	0	42,925
Managed Service System	0	0	0	180,523	0	180,523
Legal Services	0	0	0	2,537	0	2,537
Special Populations	0	0	0	157,946	0	157,946
TBI Community Services	0	0	0	32,732	0	32,732
Jail Diversion	0	0	0	22,001	0	22,001
Grants for Substance Abuse Services	0	0	0	133,876	0	133,876
Grants for Mental Health Services	0	0	0	465,863	0	465,863
Employment Opportunities	0	0	0	61,597	0	61,597
Total - General Fund	0	0	0	1,100,000	0	1,100,000

**Eliminate Partial Hospitalization -(B)**

**(Governor)** The Governor recommends the utilization of intensive outpatient services rather than partial hospitalization programs where clinically appropriate. This change is expected to save \$510,000 in FY 07.

**(Committee)** The committee does not concur with the Governor's recommendation.

General Assistance Managed Care	0	-510,000	0	0	0	510,000
Total - General Fund	0	-510,000	0	0	0	510,000

**Transfer Adult Rehabilitation Option Funding -(B)**

**(Governor)** The Governor recommends transferring \$1.6 million from the Grants for Mental Health Services account to the Medicaid Adult Rehabilitation Option account. This transfer reflects the continuing implementation of the option and allows DMHAS and DSS to claim Medicaid reimbursement for services provided by Mental Health Group Homes.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Medicaid Rehabilitation Option	0	1,600,000	0	1,600,000	0	0
Grants for Mental Health Services	0	-1,600,000	0	-1,600,000	0	0
Total - General Fund	0	0	0	0	0	0

**Adjust General Assistance Detoxification Funding -(B)**

During 2005, a DMHAS provider closed a 28 bed residential detox program in Norwalk due to management and financial issues. In response, the department has contracted for an additional 10 private beds and re-opened 10 beds at the Greater Bridgeport Community Mental Health center, resulting in a net loss of 8 beds in the system.

**(Governor)** The Governor recommends reducing funding for GA Managed Care by \$750,440 to reflect the loss of beds in the residential detox system.

**(Committee)** The committee recognizes the required funding for the restructured GA detoxification system. However, the committee redistributes \$300,000 of the savings achieved by providing a 5% rate increase for the private GA detoxification service providers. Additionally, the committee provides a one-time \$200,000 from FY 06 surplus funds to compensate Midwestern Connecticut Council on Alcoholism for start-up costs incurred with the new beds in Danbury.

General Assistance Managed Care	0	-750,440	0	-450,440	0	300,000
Total - General Fund	0	-750,440	0	-450,440	0	300,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	200,000	0	200,000

**Eliminate Funding for Enhanced Care Clinic -(B)**

During the last legislative session, funds were provided in the General Assistance Managed Care account to enhance care clinic rates as recommended by the Community Mental Health Strategy Board.

**(Governor)** The Governor recommends eliminating the funding to establish enhanced care clinic rates due to concerns with the current statutory language.

-(Committee)Same as Governor

General Assistance Managed Care	0	-600,000	0	-600,000	0	0
Total - General Fund	0	-600,000	0	-600,000	0	0

**Support New Hospital Information System -(B)**

**(Governor)** The Governor recommends \$200,000 and 2 positions to support the development and implementation of a new client information system. This system will be designed to enhance patient safety by reducing medical and medication errors, and will assure compliance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). The Governor is also recommending a \$4.7 million bond authorization to purchase this system.

-(Committee)Same as Governor

Personal Services	2	200,000	2	200,000	0	0
Total - General Fund	2	200,000	2	200,000	0	0

**Continue Support for Common Ground -(B)**

For the past several fiscal years, DMHAS funded case management services provided by Common Ground in Willimantic through the reallocation of surplus funds from the Housing Supports and Services account.

**(Governor)** The Governor recommends appropriating \$90,000 to continue case management services

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
provided by Common Ground, as surplus funds under the Housing Supports and Services account are no longer anticipated.						
-(Committee) Same as Governor						
Grants for Mental Health Services	0	90,000	0	90,000	0	0
Total - General Fund	0	90,000	0	90,000	0	0

**Continue Support of the Forensic Transition Case Management program -(B)**

DMHAS and the Department of Corrections are currently implementing a model Transitional Case Management program to ensure the continuity of care for offenders with substance use disorders who are transitioning for correctional facilities to the Hartford and Waterbury communities. This program is currently funded through U.S. Department of Justice Assistance Grants.

**(Governor)** The Governor recommends providing \$400,000 to continue this program in anticipation of the elimination of Federal support.

**(Committee)** The Governor recommends providing \$400,000 to continue this program in anticipation of the elimination of Federal support.

Managed Service System	0	400,000	0	400,000	0	0
Total - General Fund	0	400,000	0	400,000	0	0

**Fund Prison Overcrowding Recommendations -(B)**

**(Committee)** The committee provides \$6.6 million to fund the recommendations of the Prison Overcrowding Commission, effective October 1, 2006. This effort includes transitional case management (\$596,250), Connecticut Offender Re-Entry (\$1,087,500), Enhanced Cocaine/Methamphetamine Sober Housing (\$585,000), Workplace Development Strategy (\$75,000), Mental Health Day Reporting Centers (\$1,402,500), Crisis Intervention Teams (\$1,035,000), and Women's Treatment and Support Diversion (\$1,845,000).

Prison Overcrowding	0	0	0	6,626,250	0	6,626,250
Total - General Fund	0	0	0	6,626,250	0	6,626,250

**Combat Urban Violence -(B)**

**(Governor)** The Governor recommends providing \$200,000 to establish a program to combat urban violence. These funds will support career based mentoring for high risk inner city youth and the implementation of a model youth violence prevention initiative designed to break the cycles of violence, crime and substance abuse among middle and high school youth.

**(Committee)** The committee does not concur with the Governor.

Managed Service System	0	200,000	0	0	0	-200,000
Total - General Fund	0	200,000	0	0	0	-200,000

**Fund Legal Services -(B)**

**(Committee)** The committee provides \$50,000 to bring the Connecticut Legal Rights Project up to its current service funding level.

Legal Services	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Continue Support for the Connecticut Mental Health Center -(B)</b>						
The Connecticut Mental Health Center is an urban community mental health center that treats individuals suffering from severe and persistent psychosis, depression, anxiety, addictions (including alcoholism, cocaine, and gambling) and those with co-existing mental health and addiction problems.						
<b>(Committee)</b> The committee provides \$850,000 to CMHC for FY 07. These funds continue \$350,000 in one-time funds that CMHC received in FY 06, and extends the COLA for private providers to CMHC. The center was not part of the COLA pool in FY 06 or in the Governor's proposed FY 07 budget.						
Connecticut Mental Health Center	0	0	0	850,000	0	850,000
Total - General Fund	0	0	0	850,000	0	850,000
<b>Provide Funding for the Community Mental Health Strategy Board -(B)</b>						
<b>(Committee)</b> The committee provides \$5 million in FY 06 surplus funds for the Community Mental Health Strategy Board. The Board shall use these funds to: 1) support technology infrastructure development among community providers, and 2) develop community based programming.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	5,000,000	0	5,000,000
<b>Continue Support for the Governor's Partnership -(B)</b>						
<b>(Committee)</b> The committee provides \$150,000 in FY 07 to continue one-time funding that was provided in FY 06 for the Governor's Partnership.						
Governor's Partnership to Protect Connecticut's Workforce	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
<b>Enhance Mobile Crisis Teams -(B)</b>						
<b>(Committee)</b> The committee provides \$500,000 to establish a pilot mobile crisis team enhancement in the Hartford region. This pilot would provide mental health crisis management intervention in nursing homes, and would provide training for nursing home staff in dealing with troublesome mental health situations.						
Managed Service System	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
<b>Pick Up Funding for Crisis Intervention Training -(B)</b>						
The Crisis Intervention Training (CIT) program provides training for local law enforcement personnel on dealing with individuals with behavioral health disorders. The program has previously been fully supported by federal funds. However, these federal Justice Assistance Grants will no longer be available.						
<b>(Committee)</b> The committee provides \$153,000 in FY 07 to fully fund this program. These funds, combined with \$500,000 remaining in federal funds, will enable the program to be fully operational in FY 07.						
Managed Service System	0	0	0	153,000	0	153,000
Total - General Fund	0	0	0	153,000	0	153,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Enhance RAC Services -(B)</b>						
<b>(Committee)</b> The committee provides the Regional Actions Councils \$200,000 to establish preventative procedures to deal with methamphetamine.						
Regional Action Councils	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
<b>Fund Social Security Offsets -(B)</b>						
Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.						
<b>-(Committee)</b> Increase funding by \$36,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.						
Workers' Compensation Claims	0	0	0	36,000	0	36,000
Total - General Fund	0	0	0	36,000	0	36,000
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
The Governor's budget transfers total funding of \$61.5 million from the Reserve for Salary Adjustments (RSA) account to agency budgets for settled contract costs.						
<b>(Governor)</b> The Governor recommends transferring \$7.2 million from the RSA account to DMHAS for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	7,232,510	0	7,232,510	0	0
Total - General Fund	0	7,232,510	0	7,232,510	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$2 million is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	1,999,358	0	1,999,358	0	0
Total - General Fund	0	1,999,358	0	1,999,358	0	0
<b>Total</b>	<b>3,221</b>	<b>498,740,385</b>	<b>3,221</b>	<b>507,461,504</b>	<b>0</b>	<b>8,721,119</b>
<b>Total - OF</b>	<b>0</b>	<b>1,342,154</b>	<b>0</b>	<b>8,561,173</b>	<b>0</b>	<b>7,219,019</b>

## Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	264,461	301,588	302,708	304,829	304,829	0
Other Expenses	42,346	50,522	50,522	50,522	50,522	0
<b>Agency Total - General Fund</b>	<b>306,807</b>	<b>352,110</b>	<b>353,230</b>	<b>355,351</b>	<b>355,351</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	4	353,230	4	353,230	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

The Governor transfers \$61.5 million in the Reserve for Salary Adjustments (RSA) account to agency budgets for settled contract costs.  
**(Governor)** Funding of \$2,121 is transferred from the RSA account to this agency for settled contract costs.  
**-(Committee)** Same as Governor

Personal Services	0	2,121	0	2,121	0	0
Total - General Fund	0	2,121	0	2,121	0	0
<b>Total</b>	<b>4</b>	<b>355,351</b>	<b>4</b>	<b>355,351</b>	<b>0</b>	<b>0</b>

## Commission on Children CCY11600

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	7	8	8	8	8	0
<b>BUDGET SUMMARY</b>						
Personal Services	528,026	611,800	652,360	652,360	652,360	0
Other Expenses	61,879	157,406	162,729	162,729	162,729	0
Equipment	0	2,500	2,500	2,500	2,500	0
<b>Agency Total - General Fund</b>	<b>589,905</b>	<b>771,706</b>	<b>817,589</b>	<b>817,589</b>	<b>817,589</b>	<b>0</b>

## Department of Social Services DSS60000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,692	1,760	1,760	1,759	1,761	2
<b>BUDGET SUMMARY</b>						
Personal Services	93,989,732	106,033,970	107,578,015	108,848,930	106,940,180	-1,908,750
Other Expenses	85,258,853	82,675,711	84,450,430	85,535,658	86,730,408	1,194,750
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Children's Health Council	25,000	25,750	25,310	150,310	215,310	65,000
HUSKY Outreach	684,000	704,520	692,600	692,600	692,600	0
Work Performance Bonus	5,534,970	0	0	0	0	0
Genetic Tests in Paternity Actions	161,530	190,050	191,895	191,895	191,895	0
State Food Stamp Supplement	185,371	202,148	237,287	237,287	237,287	0
Day Care Projects	676,264	473,496	465,353	465,353	465,353	0
Commission on Aging	104,113	0	0	0	0	0
HUSKY Program	27,240,487	26,450,000	27,250,000	29,220,000	29,720,000	500,000
HUSKY Plus	550,000	0	0	0	0	0
Department on Aging	0	0	450,000	450,000	450,000	0
Critical Access Hospital Account	0	0	1	0	0	0
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation	6,425,303	7,171,325	7,240,949	7,240,949	7,240,949	0
Medicaid	2,922,402,715	3,210,485,155	3,311,808,128	3,250,590,128	3,135,910,128	-114,680,000
Lifestar Helicopter	1,308,625	1,347,884	1,360,970	1,360,970	1,360,970	0
Old Age Assistance	29,300,384	31,801,669	32,722,691	30,737,431	30,488,730	-248,701
Aid to the Blind	605,852	672,782	695,336	627,533	615,058	-12,475
Aid to the Disabled	54,376,731	55,732,374	56,358,737	55,725,004	55,494,693	-230,311
Temporary Assistance to Families - TANF	127,855,121	132,281,610	131,818,117	120,399,802	120,433,712	33,910
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	0	32,397	32,397	32,397	32,397	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	60,517,110	50,089,246	58,317,190	54,017,190	54,017,190	0
Healthy Start	1,197,872	1,433,808	1,412,937	1,412,937	1,412,937	0
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	36,152,041	43,775,000	50,180,000	49,475,000	51,575,000	2,100,000
Human Resource Development-Hispanic Programs	387,629	797,758	791,834	791,834	1,491,834	700,000
Services to the Elderly	4,620,358	4,592,006	4,533,436	5,088,528	6,428,528	1,340,000
Safety Net Services	1,211,076	1,545,000	1,518,870	1,518,870	1,518,870	0
Transportation for Employment Independence Program	2,613,932	2,692,350	2,646,809	3,146,809	3,146,809	0
Transitional Rental Assistance	1,062,641	1,183,432	1,163,412	1,163,412	1,163,412	0
Refunds of Collections	220,903	187,150	187,150	187,150	187,150	0
Services for Persons With Disabilities	758,490	738,486	725,966	725,966	725,966	0
Child Care Services-TANF/CCDBG	59,588,417	68,579,793	69,502,965	69,720,228	71,220,228	1,500,000
Nutrition Assistance	326,951	336,760	340,029	340,029	340,029	0
Housing/Homeless Services	22,034,575	25,880,544	26,735,627	26,750,918	33,560,918	6,810,000
Employment Opportunities	1,023,338	1,228,002	1,207,234	1,207,234	1,207,234	0
Human Resource Development	112,250	50,760	49,863	34,560	34,560	0
Child Day Care	3,245,561	6,907,319	6,940,400	5,615,349	5,615,349	0
Independent Living Centers	583,602	636,112	625,948	625,948	625,948	0
AIDS Drug Assistance	606,678	1,776,352	6,036,352	606,678	606,678	0
Disproportionate Share-Medical Emergency Assistance	63,725,000	67,179,843	53,725,000	53,725,000	53,725,000	0
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	34,050,000	2,500,000
State Administered General Assistance	131,953,386	143,588,645	152,596,519	147,096,519	155,920,496	8,823,977
School Readiness	3,198,048	4,143,990	4,088,270	4,088,270	6,088,270	2,000,000
Connecticut Children's Medical Center	6,750,000	6,952,500	7,020,000	7,020,000	12,600,000	5,580,000
Community Services	1,255,229	1,797,518	1,828,892	1,703,892	1,953,892	250,000
Alzheimer Respite Care	1,120,200	1,256,806	1,269,008	1,269,008	1,269,008	0
Family Grants	484,826	468,830	460,882	460,882	460,882	0
Human Service Infrastructure Community Action Program	2,641,956	2,721,215	2,675,184	2,675,184	2,850,387	175,203

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
Teen Pregnancy Prevention	1,358,513	1,388,252	1,358,832	1,358,832	1,358,832	0
Medicare Part D Supplemental Needs Fund	0	5,000,000	0	0	7,500,000	7,500,000
<b>Grant Payments to Local Governments</b>						
Child Day Care	3,448,239	3,487,295	3,521,152	4,846,203	4,846,203	0
Human Resource Development	31,454	14,027	13,783	29,086	29,086	0
Human Resource Development-Hispanic Programs	4,920	5,068	4,987	4,987	4,987	0
Teen Pregnancy Prevention	798,705	839,946	831,679	831,679	831,679	0
Services to the Elderly	46,774	48,177	47,365	42,273	42,273	0
Housing/Homeless Services	660,265	680,074	668,567	653,276	653,276	0
Community Services	119,195	85,285	83,823	83,823	83,823	0
<b>Agency Total - General Fund</b>	<b>3,908,030,185</b>	<b>4,245,854,690</b>	<b>4,363,974,681</b>	<b>4,278,310,301</b>	<b>4,202,302,904</b>	<b>-76,007,397</b>
<b>Additional Funds Available</b>						
Federal Contributions	281,988,304	280,849,983	288,732,847	288,732,847	288,732,847	0
Carry Forward - FY 05 Lapse	0	3,427,660	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	56,800,000	4,200,000	4,200,000	4,200,000	0
Carry Forward - FY 06 Lapse	0	0	0	50,000,000	50,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	10,145,697	10,145,697
Special Funds, Non-Appropriated	22,299,755	19,911,616	20,311,238	20,311,238	20,311,238	0
Bond Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Private Contributions	1,714,525	923,136	933,397	933,397	933,397	0
<b>Agency Grand Total</b>	<b>4,216,032,769</b>	<b>4,609,767,085</b>	<b>4,680,152,163</b>	<b>4,644,487,783</b>	<b>4,578,626,083</b>	<b>-65,861,700</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>1,760</b>	<b>4,363,974,681</b>	<b>1,760</b>	<b>4,363,974,681</b>	<b>0</b>	<b>0</b>

**Medicaid Cost and Caseload Update -(B)**

The Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

**(Governor)** The Governor recommends reducing the FY 07 Medicaid appropriation by \$37.8 million to reflect updated cost and caseload estimates. This reduction is primarily due to lower than expected expenditures for HUSKY A adults, nursing homes, and pharmaceutical expenditures.

**-(Committee)** Same as Governor

Medicaid	0	-37,800,000	0	-37,800,000	0	0
Total - General Fund	0	-37,800,000	0	-37,800,000	0	0

**Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)**

The Office of Fiscal Analysis estimates that the Medicaid account will lapse \$62 million in FY 06.

**(Governor)** The Governor recommends carrying forward \$50 million from the FY 06 Medicaid account to meet anticipated requirements in FY 07. The FY 07 appropriation is correspondingly reduced.

**(Committee)** The Legislature concurs with the Governor's recommendation. Additionally, the committee recommends making the final half month Medicaid payment for nursing homes in June, 2006. Due to previous budget adjustment, this payment had

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
been scheduled to be made in July, 2006. This results in a \$120 million reduction in the FY07 Medicaid appropriation. Finally, the committee makes the July, 2007 Medicaid managed care capitation payment in June, thus further reducing the FY07 appropriation by \$60 million.						
Medicaid	0	-50,000,000	0	-230,000,000	0	-180,000,000
Total - General Fund	0	-50,000,000	0	-230,000,000	0	-180,000,000
Carry Forward - FY 06 Lapse	0	50,000,000	0	50,000,000	0	0
Total - Carry Forward - FY 06 Lapse	0	50,000,000	0	50,000,000	0	0

**Implement Premium Assistance Program -(B)**

**(Governor)** The Governor recommends providing \$500,000 to establish a premium assistance program for the HUSKY A program. DSS will seek waiver authority to require HUSKY A clients to enroll in health plans offered by their employer when available and when cost effective. DSS will cover any additional costs such as premiums, deductibles, and co-pays and will provide any wraparound coverage needed to ensure their medical coverage is similar to the existing Medicaid benefit package. Although start-up costs will be required in FY 07, savings of \$5 million are anticipated in FY 08.

**(Committee)** The committee does not concur with the Governor's recommendation.

Other Expenses	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000

**Fund Provider Rate Increases -(B)**

**(Governor)** The Governor Recommends providing a 2% rate increase for Nursing Homes, Residential Care Homes, ICF/MR's, and the Medicaid Managed Care Organizations.

**(Committee)** The committee concurs with the Governor's recommendation. In addition, the committee provides an additional \$30 million for Medicaid rate increases for nursing homes (of which \$10 million is for unionized homes) and \$2 million for Medicaid non-emergency transportation providers to compensate for increased gasoline costs.

Additionally, it should be noted that the committee supports the recent decision by DSS to pay the same rate to optometrists and ophthalmologists when the same services are provided.

Medicaid	0	30,670,000	0	62,670,000	0	32,000,000
Old Age Assistance	0	428,134	0	428,134	0	0
Aid to the Disabled	0	469,597	0	469,597	0	0
Total - General Fund	0	31,567,731	0	63,567,731	0	32,000,000

**Revise Prior Authorization Procedures for Home Health -(B)**

Currently, DSS policy allows home health aides to provide 20 hours per week per client of home health services without requiring prior authorization.

**(Governor)** The Governor recommends reducing the number of hours a home health aide can provide services without obtaining prior authorization under Medicaid to 14 hours per week. This change is anticipated to save \$880,000 in FY 07.

**-(Committee)** Same as Governor

Medicaid	0	-880,000	0	-880,000	0	0
Total - General Fund	0	-880,000	0	-880,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Recycle Customized Wheelchairs -(B)</b>						
<b>(Governor)</b> The Governor recommends allowing nursing homes to recycle customized wheelchairs. It is estimated that refurbishing customized chairs rather than purchasing new chairs will result in a 25% reduction in state costs. This assumes that roughly half of the 1,700 customized chairs purchased annually could be replaced by recycled equipment, for a savings of \$838,000 in FY 07.						
<b>-(Committee)</b> Same as Governor						
Medicaid	0	-838,000	0	-838,000	0	0
Total - General Fund	0	-838,000	0	-838,000	0	0
<b>Require Certification for Medication Administration in Residential Care and Boarding Homes -(B)</b>						
<b>(Governor)</b> The Governor recommends requiring residential care homes and boarding homes to have individuals on staff who are certified for the administration of medication. This will result in savings to the state as home health agencies will no longer need to be called in to have a nurse administer medications, at a cost of \$56.60 per visit. It is anticipated that this change will save \$1.3 million in FY 07.						
<b>(Committee)</b> The committee does not concur with the Governor.						
Medicaid	0	-1,920,000	0	0	0	1,920,000
Old Age Assistance	0	307,385	0	0	0	-307,385
Aid to the Blind	0	12,475	0	0	0	-12,475
Aid to the Disabled	0	313,740	0	0	0	-313,740
Total - General Fund	0	-1,286,400	0	0	0	1,286,400
<b>Provide Physician Payments for Dually Eligible Clients -(B)</b>						
Prior to FY 99, payments to physicians caring for dual eligible clients received a Medicaid payment that covered the deductibles and co-payments normally paid by Medicare clients who pay their own premiums. For dual-eligible clients, the state purchases the Medicare Part B premium on behalf of the individual to cover physician services. In 1991 the state was given the authority to limit the payment for these Medicare services to the Medicaid rate. The state exercised that authority in FY 99 and budgeted significant Medicaid savings by eliminating the payment for deductibles and co-payments for state clients.						
<b>(Committee)</b> The committee restores the funding for Medicare co-payments and deductibles to physicians at a cost to Medicaid of \$5 million in FY 07.						
Medicaid	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	5,000,000	0	5,000,000
<b>Update Medical Necessity and Appropriateness Definition -(B)</b>						
<b>(Governor)</b> The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that recently adopted for the State Administered General Assistance (SAGA) program. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health". It is expected that the new definition will help avoid unnecessary medical services						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
and result in a Medicaid savings of \$3.1 million in FY 07. <b>(Committee)</b> The committee does not concur with the Governor's recommendation.						
Medicaid	0	-3,100,000	0	0	0	3,100,000
Total - General Fund	0	-3,100,000	0	0	0	3,100,000

**Increase Support for Hospitals -(B)**

**(Committee)** The committee provides \$11.5 million to increase support for general hospitals as well as the Connecticut Children's Medical Center (CCMC). In addition, the committee provides \$1.25 million for a 2% COLA for Chronic Disease Hospitals.

Additionally, the committee provides \$2 million in FY06 surplus funds for CCMC. These funds are to conduct a financial sustainability plan and to begin development to surgical programs necessary to ensure the financial competitiveness of the center.

Finally, the committee provides \$5 million from FY06 surplus to the general hospitals to compensate for increased energy costs. These funds will be distributed based on the number of staffed beds in each facility.

Medicaid	0	0	0	5,250,000	0	5,250,000
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	2,500,000	0	2,500,000
State Administered General Assistance	0	0	0	1,000,000	0	1,000,000
Connecticut Children's Medical Center	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	12,750,000	0	12,750,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	7,000,000	0	7,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	7,000,000	0	7,000,000

**Establish Child and Adolescent Rapid Emergency Stabilization Services -(B)**

**(Committee)** The committee provides \$1.58 million to establish pilot child and adolescent rapid emergency stabilization services in the Hartford region. CCMC will administer a grant with the Institute of Living to develop a comprehensive model for the delivery of acute care to children and adolescents in psychiatric crisis.

Connecticut Children's Medical Center	0	0	0	1,580,000	0	1,580,000
Total - General Fund	0	0	0	1,580,000	0	1,580,000

**HUSKY B Cost and Caseload Update -(B)**

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level. 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 (HUSKY B). 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 providing an additional \$1.67 million in FY 07 for the HUSKY B program. This update primarily reflects the repeal of the anticipated premium increase for Band 1 and Band 2. This premium change was repealed during the November 2005 Special Session.

**-(Committee)** Same as Governor

HUSKY Program	0	1,670,000	0	1,670,000	0	0
Total - General Fund	0	1,670,000	0	1,670,000	0	0

Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Enhance Dental Services Under the HUSKY Program -(B)**

**(Governor)** The Governor recommends two initiatives to enhance dental services for children enrolled in the HUSKY program. First, the Access for Baby Care (ABC) program will be implemented on a pilot basis. Under this program, a child's pediatrician will examine an infant at regular intervals before the age of three and apply topical fluoride to prevent tooth decay. The mother and child will also be taught better oral hygiene practices. The Governor recommends \$1.85 million to implement the ABC program in FY 07.

Second, to increase preventive care, DSS will expand the dental program to include sealant coverage for premolars. These sealants will help prevent tooth decay, which can progress to more extensive disease. The Governor recommends \$1.1 million to implement this program in FY 07.

**(Committee)** The committee concurs with the Governor's recommendations. In addition, the committee provides \$10 million to increase rates and access to dental care for Medicaid clients. DSS shall also undertake an enhancement of dental services for eligible clients of the Department of Mental Retardation.

Additionally, the committee provides \$600,000 to establish a program of periodontal treatment for pregnant women. It is expected that this program will result in savings of \$1 million due to a reduction in inpatient admissions.

HUSKY Program	0	300,000	0	300,000	0	0
Medicaid	0	2,650,000	0	12,250,000	0	9,600,000
Total - General Fund	0	2,950,000	0	12,550,000	0	9,600,000

**Restore Eligibility Policies -(B)**

**(Committee)** The committee provides \$6 million to restore both guaranteed eligibility and the self declaration policies under the HUSKY program.

Additionally, the committee provides \$150,000 to enable DSS to join the Center for Evidence Based Policy's Medicaid Evidence-based Decisions Project (MED).

Other Expenses	0	0	0	150,000	0	150,000
Medicaid	0	0	0	6,000,000	0	6,000,000
Total - General Fund	0	0	0	6,150,000	0	6,150,000

**Expand Katie Beckett -(B)**

The model 2176 Medicaid waiver (Katie Beckett) provides community-based health services under the Medicaid program to children with special needs. The waiver requires that the cost of services be less than or equal to those that would be required if a child's care would necessitate placement in a residential facility. The state currently has 180 funded slots, although 200 are authorized.

**(Committee)** The committee provides \$550,000 to fund an additional 20 slots under the Katie Beckett waiver, thus fully funding our waiver authorized program.

The committee also provides \$500,000 to create a new program, similar to Katie Beckett, for an additional 200 slots. DSS would seek a federal waiver to provide these services under the SCHIP program, thereby receiving the enhanced 65% federal match. These funds will

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
allow the department to begin planning for the implementation of such a program by the end of FY07.						
HUSKY Program	0	0	0	500,000	0	500,000
Medicaid	0	0	0	550,000	0	550,000
Total - General Fund	0	0	0	1,050,000	0	1,050,000

**Create Home and Community Based Waivers -(B)**

**(Committee)** The committee provides \$650,000 to enable DSS to implement Medicaid home and community based waivers for both people with AIDS and people with multiple sclerosis.

Medicaid	0	0	0	650,000	0	650,000
Total - General Fund	0	0	0	650,000	0	650,000

**Connecticut Home Care Program 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.

**(Governor)** The Governor recommends reducing \$800,000 from the Connecticut Home Care program account to reflect updated cost and caseload estimates. The recommended appropriation level includes funds necessary to maintain the no waiting list policy for the state-funded Connecticut Home Care Program.

**-(Committee)** Same as Governor

Connecticut Home Care Program	0	-800,000	0	-800,000	0	0
Total - General Fund	0	-800,000	0	-800,000	0	0

**Enhance Home Care Services -(B)**

**(Committee)** The committee provides an additional \$3.35 million for home care services. These funds include \$2.1 million for an additional 100 slots in the Personal Care Attendant (PCA) waiver program and \$1.25 million to provide a transportation subsidy for Adult Day Care providers.

Medicaid	0	0	0	1,250,000	0	1,250,000
Connecticut Home Care Program	0	0	0	2,100,000	0	2,100,000
Total - General Fund	0	0	0	3,350,000	0	3,350,000

**Increase Funding for the Nursing Facility Transition Project -(B)**

The Nursing Facility Transition Project assists residents with disabilities, who choose to leave nursing home placements, to transition to integrated community settings appropriate for their individual support requirements. Known as "My Community Choices", this project has facilitated community transitions for over 90 individuals with disabilities.

**(Governor)** The Governor recommends providing \$95,000 in FY 07 to continue this program in light of declining federal support.

**-(Committee)** Same as Governor

Connecticut Home Care Program	0	95,000	0	95,000	0	0
Total - General Fund	0	95,000	0	95,000	0	0

**Provide Funds to Continue the Brain GYMM Program -(B)**

The Brain GYMM program was a pilot research project, under the New England Cognitive Center, designed to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
ascertain whether a series of cognitive “workout” sessions with a Cognitive Fitness Trainer could slow or delay the onset of Alzheimer’s disease. DSS currently supports this project through funds received from the Mylan Lab Anti-Trust settlement, which will be completely expended in FY 06.						
<b>(Governor)</b> The Governor recommends providing \$50,000 in FY 07 to continue this project. These funds will allow the program to serve approximately 120 clients per year, as well as continue its research.						
<b>-(Committee)</b> Same as Governor						
Services to the Elderly	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

**ConnPACE - Cost and Caseload Update -(B)**

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin and insulin syringes. An \$30 annual registration fee is collected. Participants pay no more than a \$16.25 co-payment for each prescription.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$22,300 if single and less than \$30,100 if married. These income limits went into effect on January 1, 2006, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1<sup>st</sup>. Medicare eligible applicants must enroll with a Medicare Part D Plan in order to participate in ConnPACE.

40,919 elderly and 7,541 disabled individuals (for a total of 48,460) were enrolled as of January 2006.

**(Governor)** A reduction in funding, in the amount of \$4.3 million, is recommended to reflect more recent caseloads and cost trends.

**-(Committee)** Same as Governor

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-4,300,000	0	-4,300,000	0	0
Total - General Fund	0	-4,300,000	0	-4,300,000	0	0

**Fund Medicare Part D Supplemental Needs -(B)**

Last fall, the legislature established the Medicare Part D Supplemental Needs Fund to provide financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is considered nonformulary in their Medicare Part D pharmacy plan. Although funds were provided in FY 06, the Governor did not include an appropriation for the fund in FY 07.

**(Committee)** The committee provides \$5 million for the Supplemental Needs Fund. The committee also provides \$2.5 million to develop a uniform appeals process through the Center for Medicare Advocacy and \$500,000 to continue the department’s outreach efforts.

Other Expenses	0	0	0	500,000	0	500,000
Medicare Part D Supplemental Needs Fund	0	0	0	7,500,000	0	7,500,000
Total - General Fund	0	0	0	8,000,000	0	8,000,000

**Adjust CADAP Funding -(B)**

The Connecticut AIDS Drug Assistance Program (CADAP) pays for drugs determined by the U.S. Food

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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and Drug Administration to prolong the life of people with AIDS, or HIV infection. To be eligible for the program in Connecticut, an individual must have a physician certification that the individual has HIV infection, HIV disease or AIDS, must not be a recipient of Medicaid, and must have net countable income within 400% of the Federal Poverty Level. In addition, the individual must apply for Medicaid within two weeks of approval for this program.

The department receives federal funding for the program under Ryan White Title II grants that are awarded to the Department of Public Health.

**(Governor)** The Governor recommends reducing CADAP funding by \$5.4 million in FY 07. Funding was increased by this amount in the last legislative session in anticipation of declining availability of federal funds. However, it appears that the historical levels of federal funding will continue, thereby obviating the need for these additional state funds.

**-(Committee)** Same as Governor

AIDS Drug Assistance	0	-5,429,674	0	-5,429,674	0	0
Total - General Fund	0	-5,429,674	0	-5,429,674	0	0

**State Administered General Assistance Update -(B)**

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring over the past several years. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Certain medical assistance payments are now capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.

**(Governor)** The Governor recommends a reduction of \$5.5 million for the SAGA program primarily due to lower than anticipated expenditures for pharmaceuticals.

**-(Committee)** Same as Governor

State Administered General Assistance	0	-5,500,000	0	-5,500,000	0	0
Total - General Fund	0	-5,500,000	0	-5,500,000	0	0

**Enhance SAGA Services -(B)**

**(Committee)** The committee provides an additional \$6 million for SAGA medical services. Of this, \$2.6 million is intended to pay federally qualified health centers (FQHC's) 100% of their patients' costs. The current SAGA rates only cover 80% of costs. \$600,000 is provided for CHN, which manages the SAGA medical benefit. Their current reimbursement structure assumed that they would manage 27,000 SAGA clients. These additional funds reflect the current enrollment of approximately 35,000 clients. The remaining funds are to allow CHN and the FQHC's to provide limited, managed non-emergency transportation and vision care benefits.

State Administered General Assistance	0	0	0	6,000,000	0	6,000,000
Total - General Fund	0	0	0	6,000,000	0	6,000,000

**Establish Uninsured Prenatal Care Pilot -(B)**

**(Committee)** The committee provides \$1 million to establish a prenatal care pilot under the SAGA program.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
This program will provide prenatal care to uninsured women who have previously not had access to care.						
State Administered General Assistance	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

**Temporary Family Assistance 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 22,788 paid cases at the end of calendar year 2005.

**(Governor)** The Governor recommends reducing the TFA appropriation by \$11.4 million to reflect the continuing decline in caseload.

**-(Committee)** Same as Governor

Temporary Assistance to Families - TANF	0	-11,418,315	0	-11,418,315	0	0
Total - General Fund	0	-11,418,315	0	-11,418,315	0	0

**Increase Burial Payments -(B)**

Currently, DSS will provide up to \$1,200 for the burial of certain indigent department clients. There were 1,799 such burials in FY05.

**(Committee)** The committee provides \$1 million to increase the DSS burial benefit. This will raise the burial limit to approximately \$1,800.

Old Age Assistance	0	0	0	58,684	0	58,684
Aid to the Disabled	0	0	0	83,429	0	83,429
Temporary Assistance to Families - TANF	0	0	0	33,910	0	33,910
State Administered General Assistance	0	0	0	823,977	0	823,977
Total - General Fund	0	0	0	1,000,000	0	1,000,000

**Child Care Update -(B)**

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

**(Governor)** The Governor recommends an additional \$217,263 for the Child Care Subsidies account, which should be sufficient to maintain open enrollment in the Child Care Certificate portion of the program (which had been closed in prior to FY 05).

The FY 2006 - 2007 biennial budget included \$4.1 million in TANF High Performance Bonus funds for the Child Care Subsidies program. These funds were originally to be split between FY 06 and FY 07. However, the Governor is recommending funding the FY 06 Child Care Subsidies through departmental resources and carrying forward the entire \$4.1 million in High Performance money. Therefore, a total of \$73.8 million is available for Child Care Subsidies in FY 07.

**-(Committee)** Same as Governor

Child Care Services-TANF/CCDBG	0	217,263	0	217,263	0	0
Total - General Fund	0	217,263	0	217,263	0	0

**Restore Child Care Eligibility -(B)**

**(Committee)** The committee restores income eligibility for the transitional child care program to 75% of the state

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
median income. This level had been reduced as a part of the FY 03 deficit mitigation plan.						
Child Care Services-TANF/CCDBG	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

**Supplemental Assistance 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 reducing the appropriations for the Supplemental Assistance accounts by \$4.2 million. This reflects an annualization of the surpluses for these accounts currently projected for FY 06.

**-(Committee)** Same as Governor

Old Age Assistance	0	-2,720,779	0	-2,720,779	0	0
Aid to the Blind	0	-80,278	0	-80,278	0	0
Aid to the Disabled	0	-1,417,070	0	-1,417,070	0	0
Total - General Fund	0	-4,218,127	0	-4,218,127	0	0

**Restore Nutrition Funding -(B)**

The Elderly Nutrition Program serves nutritionally balanced meals and provides nutrition education to individuals age 60 years and older, and their spouses. Nourishing meals are served once a day for five or more days a week at 200 senior community centers statewide. Meals are also delivered to frail, homebound or otherwise isolated older people.

**(Governor)** The Governor recommends providing an additional \$500,000 for the Elderly Nutrition program. These funds are intended to offset an anticipated reduction of \$491,000 in federal support of the program.

**(Committee)** The committee concurs with the Governor's recommendation and provides an additional \$1.1 million to further assist nutrition efforts.

Services to the Elderly	0	500,000	0	1,600,000	0	1,100,000
Total - General Fund	0	500,000	0	1,600,000	0	1,100,000

**Increase Funding for the Transportation for Employment Independence Program -(B)**

The Transportation for Employment Independence Program (TEIP) provides transportation services to TANF/TFA eligible individuals and low income families.

**(Governor)** The Governor recommends providing an additional \$500,000 for TEIP to partially offset the loss of TANF High Performance Bonus funds, which are no longer available.

**-(Committee)** Same as Governor

Transportation for Employment Independence Program	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

**Support Housing Programs -(B)**

**(Committee)** The committee provides an additional \$5.55 million for Housing programs. This includes an additional 500 rental assistance certificates (\$4,200,000), case management for women in shelters

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(\$1,000,000), Security Deposit Guarantee (\$250,000), and Homes for the Brave (\$100,000).						
It is the intent of the committee that 100 of the new rental assistance certificates be dedicated to families served by the Supportive Housing for Recovering Families program.						
Housing/Homeless Services	0	0	0	5,550,000	0	5,550,000
Total - General Fund	0	0	0	5,550,000	0	5,550,000

**Provide Rental Assistance to Recovering Families -(B)**

The Supportive Housing for Recovering Families (SHRF) program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.

Recent cutbacks in the Section 8 program have negatively impacted the program's ability to provide participants with safe and stable housing.

**(Committee)** Funding, in the amount of \$1.26 million is provided to support rental assistance certificates for 100 families served in response to an expansion of the contracted capacity of the Supportive Housing for Recovering Families program in FY 07. For further information, refer to the write-up entitled "Expand Supportive Housing for Recovering Families Program" under the Department of Children and Families' budget.

Housing/Homeless Services	0	0	0	1,260,000	0	1,260,000
Total - General Fund	0	0	0	1,260,000	0	1,260,000

**Enhance Community Services -(B)**

**(Committee)** The committee provides \$5.5 million for a variety of initiatives. These include: community based after school initiatives (\$2,000,000, of which \$75,000 is provided for Solar Youth), continuation of the Fatherhood Initiative (\$250,000), Community Action Agencies (\$500,000), Jewish Federation Refugee Program (\$150,000), JUNTA (\$150,000), an Aging Needs Assessment, as recommended by the Task Force to Re-establish the Department on Aging (\$100,000), the Grandparents Information Network on the 211 system (\$91,000), restoring the Retired Seniors Volunteer Program (\$90,000), CAUSA (\$50,000), Connecticut Voices for Children (\$65,000), and one position to regulate nursing pools (\$50,000). The committee also provides \$2 million in FY06 surplus funds to support the Lead Action for Medicaid Primary Prevention (LAMPP) grants.

Personal Services	0	0	1	50,000	1	50,000
Other Expenses	0	0	0	191,000	0	191,000
Children's Health Council	0	0	0	65,000	0	65,000
Human Resource Development-Hispanic Programs	0	0	0	700,000	0	700,000
Services to the Elderly	0	0	0	240,000	0	240,000
School Readiness	0	0	0	2,000,000	0	2,000,000
Community Services	0	0	0	250,000	0	250,000
Total - General Fund	0	0	1	3,496,000	1	3,496,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reduce Personal Services -(B)</b>						
<b>(Committee)</b> The committee reduces personal services by \$2 million, in reflection of their FY06 lapse in this account. The committee further provides \$850,000 to develop an on-line application system.						
Personal Services	0	0	0	-2,000,000	0	-2,000,000
Other Expenses	0	0	0	850,000	0	850,000
Total - General Fund	0	0	0	-1,150,000	0	-1,150,000

**Extend COLA to DSS Providers -(B)**

**(Committee)** Funding of \$1.15 million is provided from the FY06 surplus to reflect a 2% private provider COLA effective October 1, 2006.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.15 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Carry Forward - Additional FY 06 Appropriations	0	0	0	1,145,697	0	1,145,697
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,145,697	0	1,145,697

**Fund Prison Overcrowding Recommendations -(B)**

**(Committee)** The committee provides one position for a social worker / case manager to oversee services as recommended by the Prison Overcrowding Commission. An additional \$175,203 is provided to community service providers to support discharge planning for women enabling their connection to customized, stabilizing community supports. This represents ¾ year funding of the social service accessibility recommendation.

Personal Services	0	0	1	41,250	1	41,250
Other Expenses	0	0	0	3,750	0	3,750
Human Service Infrastructure Community Action Program	0	0	0	175,203	0	175,203
Total - General Fund	0	0	1	220,203	1	220,203

**Reallocate Position to CDHI -(B)**

**(Governor)** The Governor recommends transferring one position and \$65,466 from DSS to the Commission on the Deaf and Hearing Impaired.

**-(Committee)** Same as Governor

Personal Services	-1	-65,466	-1	-65,466	0	0
Total - General Fund	-1	-65,466	-1	-65,466	0	0

**Other Expenses Update -(B)**

**(Governor)** The Governor recommends an additional \$700,000 for the Other Expenses account to reflect the anticipated requirements of this account.

**-(Committee)** Same as Governor

Other Expenses	0	700,000	0	700,000	0	0
Total - General Fund	0	700,000	0	700,000	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding of \$167,628 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	167,628	0	167,628	0	0
Total - General Fund	0	167,628	0	167,628	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets statewide for settled contract costs.						
<b>(Governor)</b> Funding of \$1.34 million is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	1,336,381	0	1,336,381	0	0
Total - General Fund	0	1,336,381	0	1,336,381	0	0
<b>Realign Grant Account Funding -(B)</b>						
<b>(Governor)</b> The Governor Recommends realigning funding in several grant accounts to more accurately reflect the provision of services.						
<b>-(Committee)</b> Same as Governor						
Children's Health Council	0	125,000	0	125,000	0	0
Critical Access Hospital Account	0	-1	0	-1	0	0
Services to the Elderly	0	5,092	0	5,092	0	0
Housing/Homeless Services	0	15,291	0	15,291	0	0
Human Resource Development	0	-15,303	0	-15,303	0	0
Child Day Care	0	-1,325,051	0	-1,325,051	0	0
Community Services	0	-125,000	0	-125,000	0	0
Child Day Care	0	1,325,051	0	1,325,051	0	0
Human Resource Development	0	15,303	0	15,303	0	0
Services to the Elderly	0	-5,092	0	-5,092	0	0
Housing/Homeless Services	0	-15,291	0	-15,291	0	0
Total - General Fund	0	-1	0	-1	0	0
<b>Enhance IT Management Services -(B)</b>						
<b>(Governor)</b> The Governor recommends transferring \$282,400 from DSS to the Department of Information Technology (DoIT). This reallocation will allow for the funding of three information technology managers at DoIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-282,400	0	-282,400	0	0
Total - General Fund	0	-282,400	0	-282,400	0	0
<b>Total</b>	<b>1,759</b>	<b>4,278,310,301</b>	<b>1,761</b>	<b>4,202,302,904</b>	<b>2</b>	<b>-76,007,397</b>
<b>Total - OF</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>60,145,697</b>	<b>0</b>	<b>10,145,697</b>

## Soldiers, Sailors, and Marines Fund SSM63000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - SF	14	14	14	14	14	0
<b>BUDGET SUMMARY</b>						
Personal Services	713,024	773,049	824,027	824,027	824,027	0
Other Expenses	100,071	98,145	98,145	98,145	98,145	0
Equipment	0	8,500	6,500	6,500	6,500	0
<b>Other Current Expenses</b>						
Award Payments to Veterans	1,728,383	1,890,000	1,979,800	1,979,800	1,979,800	0
Fringe Benefits	391,156	490,725	521,111	521,111	521,111	0
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>2,932,634</b>	<b>3,260,419</b>	<b>3,429,583</b>	<b>3,429,583</b>	<b>3,429,583</b>	<b>0</b>

## Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	66	63	71	63	63	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,917,453	4,006,856	4,618,936	4,140,473	4,140,473	0
Other Expenses	962,313	749,310	792,417	786,638	786,638	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Educational Aid for Blind and Visually Handicapped Children	6,763,358	7,103,099	7,103,099	7,103,099	7,103,099	0
Enhanced Employment Opportunities	386,046	665,548	673,000	673,000	673,000	0
<b>Other Than Payments to Local Governments</b>						
Supplementary Relief and Services	105,144	115,425	115,425	115,425	115,425	0
Vocational Rehabilitation	824,113	989,454	989,454	989,454	989,454	0
Special Training for the Deaf Blind	248,353	331,761	331,761	331,761	331,761	0
Connecticut Radio Information Service	92,253	92,253	92,253	92,253	92,253	0
<b>Agency Total - General Fund</b>	<b>13,300,033</b>	<b>14,054,706</b>	<b>14,717,345</b>	<b>14,233,103</b>	<b>14,233,103</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,268,589	2,332,110	2,397,409	2,397,409	2,397,409	0
Carry Forward - FY 05 Lapse	0	276,792	0	0	0	0
Private Contributions	2,686,906	2,762,140	2,839,480	2,839,480	2,839,480	0
<b>Agency Grand Total</b>	<b>18,255,528</b>	<b>19,425,748</b>	<b>19,954,234</b>	<b>19,469,992</b>	<b>19,469,992</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	71	14,717,345	71	14,717,345	0	0

### Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$70,736 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	70,736	0	70,736	0	0
Total - General Fund	0	70,736	0	70,736	0	0

### Centralize Business Operations -(B)

Section 60(c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$549,199 and 8

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
positions. In this agency the Other Expenses account is also reduced in the amount of \$18,000 for a total reduction of \$567,199.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-8	-549,199	-8	-549,199	0	0
Other Expenses	0	-18,000	0	-18,000	0	0
Total - General Fund	-8	-567,199	-8	-567,199	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$12,221 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	12,221	0	12,221	0	0
Total - General Fund	0	12,221	0	12,221	0	0
<b>Carry Forward Funding for Employment Opportunities -(B)</b>						
Section 46 of PA 05-251 transferred the unexpended balance of funds in the Industries account to the Enhanced Employment Opportunities account for FY 06.						
<b>(Governor)</b> Pursuant to Section 21 of HB 5007 (the Governor's budget bill) any unexpended balance of funds previously transferred in accordance with Section 46 of PA 05-251, shall be carried forward from FY 06 into FY 07 in the Enhanced Employment Opportunities account.						
<b>-(Committee)</b> Same as Governor						
<b>Total</b>	<b>63</b>	<b>14,233,103</b>	<b>63</b>	<b>14,233,103</b>	<b>0</b>	<b>0</b>

## Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	12	8	11	9	9	0
<b>BUDGET SUMMARY</b>						
Personal Services	593,427	472,152	783,138	667,086	667,086	0
Other Expenses	162,807	150,402	155,508	155,508	155,508	0
Equipment	749	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Part-Time Interpreters	137,662	164,301	164,301	164,301	164,301	0
<b>Agency Total - General Fund</b>	<b>894,645</b>	<b>787,855</b>	<b>1,103,947</b>	<b>987,895</b>	<b>987,895</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	163,166	168,492	168,697	168,697	168,697	0
Carry Forward Funding	0	58,100	0	0	0	0
Carry Forward - FY 05 Lapse	0	161,393	0	0	0	0
Private Contributions	4,136	3,500	3,500	3,500	3,500	0
<b>Agency Grand Total</b>	<b>1,061,947</b>	<b>1,179,340</b>	<b>1,276,144</b>	<b>1,160,092</b>	<b>1,160,092</b>	<b>0</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	11	1,103,947	11	1,103,947	0	0

### Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$17,219 to be transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	17,219	0	17,219	0	0
Total - General Fund	0	17,219	0	17,219	0	0

### Centralize Business Operations -(B)

Section 60(c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

**(Governor)** The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$198,737 and 3 positions.

**-(Committee)** Same as Governor

Personal Services	-3	-198,737	-3	-198,737	0	0
Total - General Fund	-3	-198,737	-3	-198,737	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Transfer from DSS to Reflect Adjustment to Centralize Business Operations -(B)</b>						
<b>(Governor)</b> The Governor recommends a transfer of \$65,466 and one corresponding position from the Department of Social Services to reflect an adjustment to the centralizing of business operations reduction reflected in the write-up above.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	65,466	1	65,466	0	0
Total - General Fund	1	65,466	1	65,466	0	0
<b>Total</b>	<b>9</b>	<b>987,895</b>	<b>9</b>	<b>987,895</b>	<b>0</b>	<b>0</b>

## Department of Children and Families DCF91000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,520	3,518	3,518	3,533	3,556	23
<b>BUDGET SUMMARY</b>						
Personal Services	230,894,914	246,435,476	249,027,271	252,052,508	253,046,848	994,340
Other Expenses	38,899,920	43,994,517	43,564,661	47,067,118	47,342,118	275,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Short-Term Residential Treatment	664,634	687,329	649,918	684,246	678,782	-5,464
Substance Abuse Screening	1,699,973	1,757,520	1,661,864	1,749,636	1,735,666	-13,970
Workers' Compensation Claims	8,725,575	8,861,253	9,155,598	9,155,598	9,189,598	34,000
Local Systems of Care	1,854,647	1,916,089	1,895,904	1,930,054	1,924,557	-5,497
Family Support Services	9,180,801	15,130,272	19,868,850	16,947,286	16,817,748	-129,538
Emergency Needs	1,044,900	1,000,000	1,000,000	1,008,049	1,000,000	-8,049
<b>Other Than Payments to Local Governments</b>						
Health Assessment and Consultation	266,610	975,626	978,302	986,177	978,302	-7,875
Grants for Psychiatric Clinics for Children	12,834,722	13,684,180	12,961,023	13,627,033	13,518,226	-108,807
Day Treatment Centers for Children	5,405,117	5,587,885	5,283,743	5,562,816	5,518,399	-44,417
Juvenile Justice Outreach Services	3,348,434	4,843,938	4,657,759	11,154,287	11,115,627	-38,660
Child Abuse and Neglect Intervention	5,382,252	5,579,172	5,276,305	5,554,421	5,510,071	-44,350
Community Emergency Services	178,582	186,953	188,768	190,288	188,768	-1,520
Community Based Prevention Programs	2,925,072	2,947,464	2,974,506	3,126,553	6,571,068	3,444,515
Family Violence Outreach and Counseling	504,363	690,141	695,297	700,893	695,297	-5,596
Support for Recovering Families	4,449,412	4,732,607	5,223,887	5,460,655	6,407,453	946,798
No Nexus Special Education	8,391,450	7,804,512	7,379,722	7,943,711	7,880,283	-63,428
Family Preservation Services	4,942,687	5,190,381	4,908,400	5,167,279	5,126,020	-41,259
Substance Abuse Treatment	3,864,674	4,249,030	4,031,320	4,233,085	4,199,285	-33,800
Child Welfare Support Services	379,910	356,014	1,494,470	2,631,499	2,619,470	-12,029
Board and Care for Children - Adoption	51,562,458	58,102,463	62,523,094	62,896,819	62,544,801	-352,018
Board and Care for Children - Foster	87,111,263	100,598,353	108,306,899	108,392,817	105,906,801	-2,486,016
Board and Care for Children - Residential	150,960,454	158,654,866	172,467,087	185,902,973	182,544,768	-3,358,205
Individualized Family Supports	10,333,668	10,171,766	9,629,171	9,397,264	9,322,230	-75,034
Community KidCare	13,526,604	22,174,341	22,914,581	24,190,985	24,001,821	-189,164
Covenant to Care	151,800	156,972	158,496	159,771	158,496	-1,275
Neighborhood Center	101,200	104,648	105,664	106,515	105,664	-851
<b>Agency Total - General Fund</b>	<b>659,587,096</b>	<b>726,574,768</b>	<b>758,983,560</b>	<b>787,981,336</b>	<b>786,649,167</b>	<b>-1,332,169</b>
<b>Additional Funds Available</b>						
Federal Contributions	26,527,148	22,546,210	16,004,778	16,004,778	16,004,778	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	2,257,874	2,257,874	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	2,459,289	2,459,289
Private Contributions	1,684,090	435,655	435,655	435,655	435,655	0
<b>Agency Grand Total</b>	<b>687,798,334</b>	<b>749,556,633</b>	<b>775,423,993</b>	<b>806,679,643</b>	<b>807,806,763</b>	<b>1,127,120</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	3,518	758,983,560	3,518	758,983,560	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$2,611,237 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	2,611,237	0	2,611,237	0	0
Total - General Fund	0	2,611,237	0	2,611,237	0	0

**Expenditure Update/Area Office Moving and Lease Costs -(B)**

The department is experiencing an increase in lease costs for its area offices.

It is also in the process of dividing its existing New Haven area office into two smaller offices, and moving the current Waterbury area office to a new building.

**(Governor)** Funding, in the amount of \$1,373,500, is recommended to more accurately reflect unanticipated increases in costs associated with area office leases (\$313,000) and one-time moving costs (\$1,060,500).

**-(Committee)** Same as Governor

Other Expenses	0	1,373,500	0	1,373,500	0	0
Total - General Fund	0	1,373,500	0	1,373,500	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are recommended to meet increasing energy costs beyond amounts originally budgeted.

**(Governor)** Funding of \$1,828,957 is recommended for this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	1,828,957	0	1,828,957	0	0
Total - General Fund	0	1,828,957	0	1,828,957	0	0

**Increase Workers' Compensation Funding for Social Security Offset -(B)**

Under current law, worker's compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.

**(Committee)** Increase funding by \$34,000 to reflect the elimination of the Social Security offset for state employees receiving worker's compensation benefits. Legislation is required to implement this change.

Workers' Compensation Claims	0	0	0	34,000	0	34,000
Total - General Fund	0	0	0	34,000	0	34,000

**Open New State Operated Facility for Juvenile Girls -(B)**

The Governor recommends a new FY 07 bond authorization of \$1 million to support capital costs associated with establishing a small, self-contained, secure, state-run facility for girls involved in the juvenile justice system.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding, in the amount of \$464,000, is recommended to reflect the half-year operating costs associated with a new 4-bed state-operated facility for girls involved in the juvenile justice system.						
This includes \$414,000 for 15 positions and \$50,000 in associated other expenses.						
The annualized cost of operating this new facility will be \$930,000 in FY 08.						
<b>(Committee)</b> Funding, in the amount of \$547,500, is provided to reflect the half-year operating costs associated with a new 5-bed state-operated facility for girls involved in the juvenile justice system.						
This includes \$492,500 for 18 positions and \$55,000 in associated other expenses. The annualized cost of operating this new facility will be \$1,095,000 in FY 08.						
It is the intent of the committee that a second 5-bed state-operated facility for girls involved in the juvenile justice system be opened in FY 08.						
Personal Services	15	414,000	18	492,500	3	78,500
Other Expenses	0	50,000	0	55,000	0	5,000
Total - General Fund	15	464,000	18	547,500	3	83,500

#### Adjust Positions/Connecticut Juvenile Training School -(B)

The Connecticut Juvenile Training School (CJTS) in Middletown is the State's secure juvenile justice residential facility for boys. The FY 07 budget reflected CJTS staffing levels needed to accommodate an expected census of 85 youth at the CJTS. Recent census figures have ranged from 115-125.

**(Committee)** Funding, in the amount of \$819,840, is provided to support the salaries of 20 staff positions at the Connecticut Juvenile Training School needed to accommodate a revised facility census.

Personal Services	0	0	20	819,840	20	819,840
Total - General Fund	0	0	20	819,840	20	819,840

#### Expand Juvenile Justice Services for Girls -(B)

The department recently terminated a contract for a secure Assessment and Reception Center for girls involved in the juvenile justice system. It also ended support for a 12-bed residential program for girls located in Massachusetts and anticipates the downsizing of another similar program in Connecticut by 14 beds. Savings associated with this downsizing of residential capacity are estimated at approximately \$4.6 million in FY 07.

A reinvestment of a portion of these dollars into alternate services for juvenile justice involved girls is recommended to both reduce reliance on residential care and target recidivism.

**(Governor)** A net reduction in funding, in the amount of \$2,234,339 in FY 07, is recommended to reflect redeploying dollars previously dedicated to residential treatment programs to community-based services for girls involved in the juvenile justice system.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Proposed new or expanded programming, at a cost of \$2,375,000, includes:

- \$375,000 to support the half-year costs of 12 new Multi-dimensional Treatment Foster Care slots. Three new programs will complement one existing program to provide these services statewide. Annualized costs in FY 08 will be \$750,000.
- \$2 million to support the three-quarter year costs of 3 additional group homes, to serve 4-6 girls each. Annualized costs in FY 08 will be \$3 million.

Costs are offset by savings of \$4,609,339 under the Board and Care for Children – Residential account made possible by a reduction in the number of contracted residential treatment beds serving girls during FY 06.  
**-(Committee)** Same as Governor

Board and Care for Children - Foster	0	375,000	0	375,000	0	0
Board and Care for Children - Residential	0	-2,609,339	0	-2,609,339	0	0
Total - General Fund	0	-2,234,339	0	-2,234,339	0	0

**Enhance Juvenile Justice Community Support Services -(B)**

The Governor recommends the creation of two new community-based support programs for juvenile justice clients.

Education Re-entry and Support services will offer comprehensive educational transition, reintegration and support services by establishing a partnership with local schools and community-based organizations to create a wrap-around service model. Services will be provided to children on parole in order to prevent truancy, suspension and expulsion. This program will target DCF-involved juvenile delinquents aged 12-17 within a specific geographic location who are on parole. An estimated 45 youth will be served annually.

School Based Juvenile Delinquency Programming will consist of a Balanced and Restorative Justice (BARJ) Program that encompasses community safety, accountability and skill development.

Services will be designed to measurably reduce recidivism and increase pro-social behaviors. Individual and group work will integrate all three components of BARJ within the context of substance abuse prevention, life skills, employment, citizenship and peer leadership. Adolescents will participate in restorative activities such as restitution, community service and understanding their impact upon victims.

**(Governor)** Funding, in the amount of \$1,252,500, is recommended to establish new juvenile justice community support services. Of this amount,

- \$1,027,500 is recommended for an Education Re-entry and Support program, serving high school students in two urban cities. Programs in one city will commence July 1, 2006, and receive \$685,000 in full year funding. The other city will receive half-year funding of \$342,500.
- \$225,000 is recommended for a School-Based Juvenile Delinquency Program.

The annualized cost of this program enhancement will be \$1.595 million in FY 08.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Juvenile Justice Outreach Services	0	1,252,500	0	1,252,500	0	0
Total - General Fund	0	1,252,500	0	1,252,500	0	0

**Fund Community Diversion Boards -(B)**

Community Diversion Boards (CDB) hold children accountable for their actions by requiring restitution to their victims as well as addressing the needs of children by providing mental health and/or substance abuse services. Children arrested for the first and second time on misdemeanor offenses are eligible to go before a CDB.

The Governor recommends that referrals from targeted neighborhoods in Hartford, Bridgeport and New Haven be screened for diversion from the formal court process. It is anticipated that a total of 750 children will be diverted annually.

A Hartford CDB (aka Juvenile Review Board) began operation in February 2004. The Department of Children and Families and the Judicial Branch currently jointly fund a portion of the budget for this program.

**(Governor)** Funding, in the amount of \$550,000, is recommended to support the costs of developing new Community Diversion Boards in Bridgeport and New Haven, fully funding a currently operating program in Hartford, and supporting a program evaluation. Of this amount,

- \$100,000 will be dedicated to increasing state financing of an existing program in Hartford;
- \$200,000 each will be awarded to new programs in Bridgeport and New Haven; and
- \$50,000 will be dedicated to costs of a program evaluation.

-(Committee)Same as Governor

Juvenile Justice Outreach Services	0	550,000	0	550,000	0	0
Total - General Fund	0	550,000	0	550,000	0	0

**Increase In-Home Services for Juvenile Justice Clients -(B)**

Family Functional Therapy (FFT) is a family intervention for at-risk youth and juvenile justice involved youth.

**(Governor)** Funding, in the amount of \$1 million, is recommended to support 100 additional Family Functional Therapy (FFT) slots for juvenile justice clients. An additional 250-300 boys will be served annually.

-(Committee)Same as Governor

Juvenile Justice Outreach Services	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

**Fund Emily J. Settlement Agreement -(B)**

The Emily J. Consent Judgment was implemented in 1997 as a result of a class action lawsuit over detention center services. The Judicial Branch/Court Support Services Division, the Department of Children and Families and the state complied with the judgment over the next four years by implementing many major changes and improvements in conditions and services at the state run detention centers.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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In 2002, the parties agreed to substitute a Stipulated Agreement for the original Consent Judgment. The Stipulated Agreement allowed DCF and CSSD to focus on providing enhanced mental health treatment and evaluation services. In 2004, another agreement was reached to implement a Joint Corrective Action Plan to further ensure adequate services would continue to be provided.

A final Settlement Agreement was reached between the parties in 2005. The Agreement outlines a two year plan which provides for a total expenditure of approximately \$2.5 million in FY 06 and an additional \$3.5 million in FY 07 (for a total of approximately \$6 million) for the delivery of post-detention, community-based mental health services for children released from state run juvenile detention centers, alternative detention programs and community detention centers. The intent of the two-year plan is to provide supplemental services to juvenile clients to divert them from residential placements with the preference given to youth in detention.

**(Governor)** Funding, in the amount of \$3.51 million, is recommended to reflect the implementation costs of the Emily J. Settlement Agreement.

This amount will support the enhancement of services such as or related to: Multidimensional Treatment Foster Care; Outpatient Substance Abuse Treatment; Flexible Funding; Flexible Funding for Educational Success; Funding for Wraparound Services; Multisystemic Treatment (MST) Aftercare and Support; Therapeutic Mentoring; and a Therapeutic Group Home.

Services will be targeted to Emily J. class members (children in detention) who are at high risk of out-of-home placement.

**-(Committee)** Same as Governor

Juvenile Justice Outreach Services	0	3,510,000	0	3,510,000	0	0
Total - General Fund	0	3,510,000	0	3,510,000	0	0

**Provide Funding to Plan for Juvenile Jurisdiction Change -(B)**

**(Committee)** Funding is provided to support planning efforts related to an expansion of juvenile jurisdiction to include any person who is 16 or 17 years of age.

Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

**Annualize Therapeutic Group Home Costs -(B)**

Therapeutic group homes provide an intensive level of treatment in a community setting for children and youth with moderate to severe behavioral health issues. \$6 million was originally included under the department's budget within PA 05-251 to support the annualized cost of therapeutic group homes.

Twenty-four (24) new homes, serving 122 clients, are expected to be operational by the end of FY 06. Projected FY 07 costs are anticipated to be \$18.3 million.

**(Governor)** Per an agreement of the Juan F. Consent Decree Transition Task Force, the department has expanded the number of therapeutic group homes in the state. Projected FY 07 costs associated with this

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
expansion exceed budgeted funds by approximately \$12.3 million.						
-(Committee) Same as Governor						
Board and Care for Children - Residential	0	12,279,434	0	12,279,434	0	0
Total - General Fund	0	12,279,434	0	12,279,434	0	0

**Expand Therapeutic Group Homes -(B)**

Beginning in FY 04, the department began to identify children, placed primarily in residential treatment facilities, for whom a small community-based therapeutic group home would be a more appropriate placement. As a result, the agency began to develop private therapeutic group homes. Eighteen (18) new homes with a combined total of 91 beds are anticipated to be opened during FY 07.

**(Governor)** Funding, in the amount of \$5 million, is recommended to meet projected costs associated with the development of additional therapeutic group home beds during FY 07. This includes:

- \$4.75 million to expand capacity to accommodate an estimated additional 91 children and youth; and
- \$250,000 in Other Expenses to support the costs of an associated program evaluation.

**(Committee)** Funding, in the amount of \$2.5 million, is provided to meet projected costs associated with the development of additional therapeutic group home beds during FY 07. This includes:

- \$2.25 million to expand capacity to accommodate an estimated additional 42 children and youth; and
- \$250,000 in Other Expenses to support the costs of an associated program evaluation.

Other Expenses	0	250,000	0	250,000	0	0
Board and Care for Children - Residential	0	4,750,000	0	2,250,000	0	-2,500,000
Total - General Fund	0	5,000,000	0	2,500,000	0	-2,500,000

**Delay Traditional Group Home Enhancements -(B)**

Traditional Group Homes are community-based programs intended to serve adolescents at the lowest end of the spectrum of behavioral health needs. These homes provide a community-living experience in preparation for increasing independence for youth who either elect not to move into a family-like setting or for whom such a setting is unavailable. These homes focus on teaching independent living skills and appropriate adolescent development.

The sum of \$1,207,800 was appropriated for FY 07 within PA 05-251 to allow for the enhancement of services offered by Traditional Group Homes, effective July 1, 2006.

**(Governor)** A reduction in funding, in the amount of \$301,950, is recommended to reflect a three-month delay in implementation of enhanced services by Traditional Group Homes.

-(Committee) Same as Governor

Board and Care for Children - Residential	0	-301,950	0	-301,950	0	0
Total - General Fund	0	-301,950	0	-301,950	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Create Short Term Assessment Centers for Adolescents -(B)**

The governor recommends discontinuing the Department's existing emergency shelter system and replacing it with fourteen (14) 6-bed Short Term Assessment Centers.

Short Term Assessment Centers will be gender specific, small, non-institutional settings with an array of on-site clinical supports that will be located near each of the department's area offices.

To ensure sufficient capacity during the transition, some overlap of old and new programs will occur in FY 07.

**(Governor)** Funding, in the amount of \$1.55 million, is recommended to support the transition from the present DCF-funded emergency shelter system for adolescents needing emergency care to a new system of Short Term Assessment Centers.

**-(Committee)** Same as Governor

Board and Care for Children - Residential	0	1,550,000	0	1,550,000	0	0
Total - General Fund	0	1,550,000	0	1,550,000	0	0

**Expand Intensive In-Home Services -(B)**

Based upon a review of waiting lists, the department has determined that following the full implementation of a budgeted expansion of Intensive Home-Based Service during the biennium, there will remain an unmet demand for these services as well as a need for enhanced aftercare follow-up.

Intensive Home-Based Services include: Family Support Teams, Family Functional Therapy (FFT); Multi-Systemic Therapy (MST); Multi-Dimensional Family Therapy (MDFT); In-Home Family Respite; and Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS).

**(Governor)** Funding, in the amount of \$500,000, is recommended to expand intensive home-based services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities.

**-(Committee)** Same as Governor

Community KidCare	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

**Expand Supportive Housing for Recovering Families Program -(B)**

The Supportive Housing for Recovering Families (SHRF) program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.

Demand for services exceeds the program's current capacity of 365 families.

**(Committee)** A net reduction in funding, in the amount of \$145,700, is made to reflect an expansion of the Supportive Housing for Recovering Families program to serve an additional 100 families in FY 07.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Case management costs of \$990,400 are offset by a combined savings of \$1,136,100 in board and care costs associated with children in out-of-home placements.						
Funding for associated housing support, in the amount of \$1.26 million, has been included under the budget of the Department of Social Services. For further information refer to the write-up entitled "Provide Rental Assistance to Recovering Families."						
Support for Recovering Families	0	0	0	990,400	0	990,400
Board and Care for Children - Foster	0	0	0	-921,825	0	-921,825
Board and Care for Children - Residential	0	0	0	-214,275	0	-214,275
Total - General Fund	0	0	0	-145,700	0	-145,700

**Establish Intensive Reunification Program -(B)**

Currently, the department does not have services designed to be put in place immediately following the removal of a child from a home for protective services reasons, but before a contested order of temporary custody (OTC) hearing.

The provision of intensive in-home services during the interim period (20 days) would allow many families the opportunity to address risk factors so as to allow the child to remain with their biological or custodial parents (**Governor**) Net funding, in the amount of \$625,000, is recommended to reflect the establishment of a new Intensive Reunification Program for families experiencing the initial removal of a child for protective services reasons. This reflects \$1,125,000 in three-quarter year program costs, which are offset by anticipated savings of \$500,000 due to averted foster care placements. An estimated 300 families will be served annually.

The annualized cost of this new program in FY 08 will be \$1.5 million with offsetting annualized foster care savings of \$1.7 million.

-(Committee) Same as Governor

Child Welfare Support Services	0	1,125,000	0	1,125,000	0	0
Board and Care for Children - Foster	0	-500,000	0	-500,000	0	0
Total - General Fund	0	625,000	0	625,000	0	0

**Implement Prevention Programming -(B)**

(Committee) Funding, in the amount of \$2.5 million, is provided to support the replication of effective or innovative community-based prevention models within Connecticut. It is the intent of the committee that the agency support programs aimed at preventing the incidence of child abuse and neglect, children's behavioral health problems and juvenile justice involvement.

Community Based Prevention Programs	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	2,500,000	0	2,500,000

**Fund Extension of New Haven Nurturing Families Network -(B)**

An expansion of the Nurturing Families Network (NFN) to eight neighborhood sites within New Haven will allow the program to provide intensive home visiting services to 250 first-time parents. This will increase the number of at-risk families served in New Haven to 350 per year. An estimated 500 first-born children in at-risk families are born in New Haven annually.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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All 800 first-time mothers in New Haven will be screened and 300 low-risk new mothers will be offered parenting information, support and community referrals via the Nurturing Connections program.

Nurturing Parenting Groups will be able to serve 120 families. This program assists parents in developing skills, attitudes and behaviors to be better parents, and alleviates social isolation.

**(Committee)** Funding, in the amount of \$1,085,480, is provided to support an expansion of Nurturing Families Network programming in New Haven. The Department of Children and Families shall enter into a memorandum of understanding with the Council to Administer the Children's Trust Fund (the "Council") and transfer this sum to the Council to support:

- Partial year funding of \$105,560 each for eight new Nurturing Families Network sites (at an annual cost of \$211,120 each);
- \$75,000 for hospital based screening services (FY 08: \$150,000);
- \$50,000 for program evaluation, research and quality assurance activities (FY 08:\$100,000);
- \$96,000 to support the three-quarter year salaries of one Program Supervisor and one Fiscal/Administrative Officer to be employed by the Council (FY 08: \$128,000); and
- \$20,000 in Other Expenses of the Council.

The annualized cost of the initiative in FY 08 will be \$2,086,960.

Personal Services	0	0	0	96,000	0	96,000
Other Expenses	0	0	0	20,000	0	20,000
Community Based Prevention Programs	0	0	0	969,480	0	969,480
Total - General Fund	0	0	0	1,085,480	0	1,085,480

**Delay Medication Management System Implementation -(B)**

Funding, in the amount of \$1.3 million in FY 06 and \$1.675 million in FY 07, was included within PA 05-251 to support the costs of implementing a medication management system for children and youth in the custody of the commissioner who take psychotropic medications. It was anticipated that three teams would be established via contracts with private organizations. This program is not anticipated to be implemented in the current fiscal year.

**(Governor)** A reduction in funding, in the amount of \$418,750, is recommended to reflect delaying the implementation of a new medication management system for children until October 2006.

**-(Committee)** Same as Governor

Board and Care for Children - Foster	0	-418,750	0	-418,750	0	0
Total - General Fund	0	-418,750	0	-418,750	0	0

**Transfer Funding to DMR for Voluntary Services Clients -(B)**

The FY 2006-2007 Biennial Budget included a transfer of \$11.8 million in FY 06 and \$13.1 million in FY 07 from the Department of Children and Families (DCF) to the

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Mental Retardation (DMR) to reflect the transfer of responsibility for approximately 125 children in the DCF's Voluntary Services Program who are clients of DMR.						
<b>(Governor)</b> The Governor recommends a transfer of \$3.6 million to the Department of Mental Retardation (DMR) to support additional voluntary services children. There is a corresponding increase in DMR's budget. This transfer continues the initiative implemented in the FY 2006-2007 budget.						
<b>-(Committee)</b> Same as Governor						
Board and Care for Children - Residential	0	-2,876,189	0	-2,876,189	0	0
Individualized Family Supports	0	-723,811	0	-723,811	0	0
Total - General Fund	0	-3,600,000	0	-3,600,000	0	0

**Expenditure Update/Treatment Foster Care -(B)**

The Treatment Foster Care Program is operated by private non-profit organizations that recruit families who provide caring, nurturing and supportive home environments for children and youth who have experienced significant emotional trauma in their lives. Foster parents receive intensive support from their supervising private agency, including individual and family therapy, crisis intervention and medication management

Based on current utilization trends, approximately 34 Treatment Foster Care placements will be utilized during FY 07, which represents a reduction of approximately 97 placements and \$3 million as compared to originally budgeted amounts.

**(Governor)** A reduction in funding, in the amount of \$3,051,102, is recommended to reflect a revised estimate of expenditures under the Treatment Foster Care Program in FY 07.

**-(Committee)** Same as Governor

Family Support Services	0	-3,051,102	0	-3,051,102	0	0
Total - General Fund	0	-3,051,102	0	-3,051,102	0	0

**Expenditure Update/Board and Care for Children -(B)**

**(Committee)** A reduction in funding, in the amount of \$1 million, is provided to reflect more accurately anticipated costs and caseloads.

Board and Care for Children - Foster	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000

**Expenditure Update/Private Provider Administrative and General Cost Cap -(B)**

An aggregate FY 07 amount of \$5,234,371 was removed from various Department of Children and Families' budget line items within PA 05-251 to reflect the institution of an eighteen percent (18 %) cap on administrative and general costs for private providers under contract with the department. This reduction was disproportionately large in comparison with the adjustment for other state agencies having similar contracts.

**(Governor)** Funding, in the amount of \$3.6 million is recommended to restore dollars to various line items so as to bring savings from the implementation of a cap on administrative and general costs for private providers under contract with the Department of Children and Families in line with those of other state agencies.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Short-Term Residential Treatment	0	28,864	0	28,864	0	0
Substance Abuse Screening	0	73,802	0	73,802	0	0
Local Systems of Care	0	28,653	0	28,653	0	0
Grants for Psychiatric Clinics for Children	0	557,203	0	557,203	0	0
Day Treatment Centers for Children	0	234,656	0	234,656	0	0
Juvenile Justice Outreach Services	0	145,368	0	145,368	0	0
Child Abuse and Neglect Intervention	0	233,766	0	233,766	0	0
Community Based Prevention Programs	0	127,082	0	127,082	0	0
Support for Recovering Families	0	193,166	0	193,166	0	0
No Nexus Special Education	0	500,561	0	500,561	0	0
Family Preservation Services	0	217,620	0	217,620	0	0
Substance Abuse Treatment	0	167,965	0	167,965	0	0
Board and Care for Children - Adoption	0	21,707	0	21,707	0	0
Board and Care for Children - Foster	0	65,477	0	65,477	0	0
Individualized Family Supports	0	416,870	0	416,870	0	0
Community KidCare	0	587,240	0	587,240	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

**Fund Private Provider COLA -(B)**

The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.

**(Governor)** Funding of \$4,717,163 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2,459,289 appropriated to various accounts. In addition, \$2,257,874 is transferred from OPM's Contingency Needs account to these same accounts per Section 9 of Proposed HB 5007.

**(Committee)** Funding of \$4,717,163 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2,459,289 appropriated from the FY 06 anticipated surplus and an additional \$2,257,874 transferred from OPM's Contingency Needs account.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.5 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department and the Council to Administer the Children's Trust Fund.

Short-Term Residential Treatment	0	5,464	0	0	0	-5,464
Substance Abuse Screening	0	13,970	0	0	0	-13,970
Local Systems of Care	0	5,497	0	0	0	-5,497
Family Support Services	0	129,538	0	0	0	-129,538
Emergency Needs	0	8,049	0	0	0	-8,049
Health Assessment and Consultation	0	7,875	0	0	0	-7,875
Grants for Psychiatric Clinics for Children	0	108,807	0	0	0	-108,807
Day Treatment Centers for Children	0	44,417	0	0	0	-44,417

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Juvenile Justice Outreach Services	0	38,660	0	0	0	-38,660
Child Abuse and Neglect Intervention	0	44,350	0	0	0	-44,350
Community Emergency Services	0	1,520	0	0	0	-1,520
Community Based Prevention Programs	0	24,965	0	0	0	-24,965
Family Violence Outreach and Counseling	0	5,596	0	0	0	-5,596
Support for Recovering Families	0	43,602	0	0	0	-43,602
No Nexus Special Education	0	63,428	0	0	0	-63,428
Family Preservation Services	0	41,259	0	0	0	-41,259
Substance Abuse Treatment	0	33,800	0	0	0	-33,800
Child Welfare Support Services	0	12,029	0	0	0	-12,029
Board and Care for Children - Adoption	0	352,018	0	0	0	-352,018
Board and Care for Children - Foster	0	564,191	0	0	0	-564,191
Board and Care for Children - Residential	0	643,930	0	0	0	-643,930
Individualized Family Supports	0	75,034	0	0	0	-75,034
Community KidCare	0	189,164	0	0	0	-189,164
Covenant to Care	0	1,275	0	0	0	-1,275
Neighborhood Center	0	851	0	0	0	-851
Total - General Fund	0	2,459,289	0	0	0	-2,459,289
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,459,289	0	2,459,289
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,459,289	0	2,459,289
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	2,257,874	0	2,257,874	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	2,257,874	0	2,257,874	0	0
<b>Total</b>	<b>3,533</b>	<b>787,981,336</b>	<b>3,556</b>	<b>786,649,167</b>	<b>23</b>	<b>-1,332,169</b>
<b>Total - OF</b>	<b>0</b>	<b>2,257,874</b>	<b>0</b>	<b>4,717,163</b>	<b>0</b>	<b>2,459,289</b>

## Council to Administer the Children's Trust Fund CTF94000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	10	10	10	10	12	2
<b>BUDGET SUMMARY</b>						
Personal Services	594,096	766,066	785,566	798,786	798,786	0
Other Expenses	34,977	55,000	55,000	55,000	305,000	250,000
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Children's Trust Fund	5,506,328	9,286,836	9,959,581	10,109,916	10,034,581	-75,335
Safe Harbor Respite	0	150,000	300,000	300,000	400,000	100,000
<b>Agency Total - General Fund</b>	<b>6,135,401</b>	<b>10,258,902</b>	<b>11,101,147</b>	<b>11,264,702</b>	<b>11,539,367</b>	<b>274,665</b>
<b>Additional Funds Available</b>						
Federal Contributions	464,403	426,000	426,000	426,000	426,000	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	65,059	65,059	0
Carry Forward - FY 06 Lapse	0	0	0	150,000	150,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	75,335	75,335
Private Contributions	62,000	62,000	62,000	62,000	62,000	0
<b>Agency Grand Total</b>	<b>6,661,804</b>	<b>10,746,902</b>	<b>11,589,147</b>	<b>11,967,761</b>	<b>12,317,761</b>	<b>350,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>10</b>	<b>11,101,147</b>	<b>10</b>	<b>11,101,147</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustment (RSA) account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$13,220 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	13,220	0	13,220	0	0
Total - General Fund	0	13,220	0	13,220	0	0

**Claim Medicaid Reimbursement for Nurturing Families Network -(B)**

The Nurturing Families Network currently operates in 25 of the 29 birthing hospitals in Connecticut. 4 additional programs will become operational in FY 07. This program provides parent education and support to 5,000 new parents each year. It also provides intensive home visiting to approximately 1,500 parents identified at the most risk.

Services offered by Nurturing Family Network programs are reimbursable under the Medicaid program. However, implementation of Medicaid claiming will result in a reduction in federal Child Abuse Prevention and Treatment Act (CAPTA) grant dollars awarded to Connecticut. This is because a portion of the CAPTA grant is determined by the amount of state and private funds leveraged by the CACTF. Federal guidelines

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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prohibit the simultaneous claiming of NFN expenditures under both CAPTA and Medicaid.

The CACTF has relied upon CAPTA funds to support the salaries and fringe benefit costs associated with four employees; contracted community-based services and other expenses.

**(Governor)** Funding, in the amount of \$225,000, is recommended to reflect the pickup with state funds of three-quarter year expenses formerly supported by federal Child Abuse Prevention and Treatment Act grant dollars. This pickup is made necessary by the Governor's proposal to initiate Medicaid claiming for Nurturing Family Network services.

An additional \$75,000 (for a total of \$300,000) will be required in FY 08 to reflect the annualized cost of this transfer of financial responsibility.

A projected FY 07 revenue gain to the General Fund of \$2.6 is expected (\$3.5 million in FY 08).

**-(Committee)** Same as Governor

Children's Trust Fund	0	225,000	0	225,000	0	0
Total - General Fund	0	225,000	0	225,000	0	0

**Extend Nurturing Families Network Within New Haven - (B)**

An expansion of the Nurturing Families Network (NFN) to eight neighborhood sites within New Haven will allow the program to provide intensive home visiting services to 250 first-time families. This will increase the number of at-risk families served in New Haven to 350 per year. An estimated 500 first-born children in at-risk families are born in New Haven annually.

All 800 first-time mothers in New Haven will be screened and 300 low-risk new mothers will be offered parenting information, support and community referrals via the Nurturing Connections program.

Nurturing Parenting Groups will be able to serve 120 families. The program assists parents in developing skills, attitudes and behaviors to be better parents, and alleviates social isolation.

**(Committee)** The authorized position count of the Council to Administer the Children's Trust Fund is increased by two to reflect the addition of one Program Supervisor and one Fiscal/Administrative Officer. The sum of \$96,000 will be transferred from the budget of the Department of Children and Families (DCF) to support the three-quarter year salaries associated with these positions, which are required to accommodate additional programmatic and administrative responsibilities generated by an expansion of the Nurturing Families Network within New Haven.

For further information, refer to the write-up entitled "Fund Expansion of New Haven Nurturing Families Network" under the DCF's budget.

A revenue gain to the state will result to the extent that this service expansion increases Medicaid billings.

Personal Services	0	0	2	0	2	0
Total - General Fund	0	0	2	0	2	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)</b>						
Due to delays in new program development, the Children's Trust Fund account is projected to lapse approximately \$280,000 in FY 06.						
<b>(Governor)</b> A reduction in funding, in the amount of \$150,000, is recommended to reflect the carry forward of FY 06 lapsing funds under the Children's Trust Fund account to support FY 07 expenses.						
<b>-(Committee)</b> Same as Governor						
Children's Trust Fund	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Carry Forward - FY 06 Lapse	0	150,000	0	150,000	0	0
Total - Carry Forward - FY 06 Lapse	0	150,000	0	150,000	0	0
<b>Provide Funding for Safe Harbor Respite Home -(B)</b>						
Makayla's House will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court for Juvenile Matters or under the supervision of the Commissioner of Children and Families.						
PA 05-251 included \$150,000 in FY 06 and \$300,000 in FY 07 funding to support the operation of Makayla's House.						
<b>(Committee)</b> Funding, in the amount of \$100,000, is provided to increase FY 07 funding for Makayla's House to \$400,000.						
Safe Harbor Respite	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Support Children's Law Center -(B)</b>						
The Children's Law Center of Connecticut, Inc. (CLC) is a non-profit agency founded in 1993. It provides indigent children with experienced lawyers who give them a voice in family court. The center also provides information in legal matters involving children and advocates in support of legislative policies that advance the well being and best interest of children.						
<b>(Committee)</b> Funding, in the amount of \$250,000, is provided to support a grant to the Children's Law Center of Connecticut, Inc.						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Fund Private Provider COLA -(B)</b>						
The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p><b>(Governor)</b> Funding of \$140,394 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$75,335 appropriated to the Children's Trust Fund account. In addition, \$65,059 is transferred from OPM's Contingency Needs account per Section 9 of Proposed HB 5007.</p> <p><b>(Committee)</b> Funding of \$140,394 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$75,335 appropriated from the FY 06 anticipated surplus and an additional \$65,059 from OPM's Contingency Needs account.</p> <p>The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.5 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department and the Council to Administer the Children's Trust Fund.</p>						
Children's Trust Fund	0	75,335	0	0	0	-75,335
Total - General Fund	0	75,335	0	0	0	-75,335
Carry Forward - Additional FY 06 Appropriations	0	0	0	75,335	0	75,335
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	75,335	0	75,335
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	65,059	0	65,059	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	65,059	0	65,059	0	0
<b>Total</b>	<b>10</b>	<b>11,264,702</b>	<b>12</b>	<b>11,539,367</b>	<b>2</b>	<b>274,665</b>
<b>Total - OF</b>	<b>0</b>	<b>215,059</b>	<b>0</b>	<b>290,394</b>	<b>0</b>	<b>75,335</b>

## Department of Education SDE64000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,714	1,727	1,737	1,738	1,749	11
<b>BUDGET SUMMARY</b>						
Personal Services	117,300,715	122,583,680	130,482,463	130,777,940	131,697,940	920,000
Other Expenses	13,661,124	14,327,275	14,473,262	16,732,382	16,872,382	140,000
Equipment	152,211	57,475	57,475	57,475	57,475	0
<b>Other Current Expenses</b>						
Institutes for Educators	135,791	135,914	135,914	135,914	135,914	0
Basic Skills Exam Teachers in Training	1,199,313	1,206,636	1,220,936	1,220,936	1,353,936	133,000
Teachers' Standards Implementation Program	3,026,429	3,032,102	3,032,102	3,032,102	3,032,102	0
Early Childhood Program	4,328,903	4,360,548	4,360,548	4,895,548	4,895,548	0
Admin - Early Reading Success	203,646	0	0	0	0	0
Admin - Magnet Schools	278,665	0	0	0	0	0
Adult Basic Education	845,500	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,280,363	10,638,432	11,138,432	12,638,432	12,638,432	0
Interdistrict Coop-Administration	141,727	0	0	0	0	0
Primary Mental Health	499,600	499,610	499,610	499,610	499,610	0
Youth Service Bureau Administration	56,618	0	0	0	0	0
Adult Education Action	266,689	266,689	266,689	266,689	266,689	0
Vocational Technical School Textbooks	749,554	750,000	750,000	750,000	750,000	0
Repair of Instructional Equipment	232,298	387,995	387,995	387,995	387,995	0
Minor Repairs to Plant	389,260	390,213	390,213	390,213	390,213	0
Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870	0
Connecticut Writing Project	60,000	60,000	60,000	60,000	60,000	0
Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000	0
Resource Equity Assessments	431,568	463,000	463,000	463,000	463,000	0
Readers as Leaders	65,000	65,000	65,000	65,000	65,000	0
Early Childhood Advisory Cabinet	0	450,000	450,000	450,000	450,000	0
High School Technology Initiative	0	500,000	1,000,000	1,000,000	1,000,000	0
Future Math and Science Scholars	0	0	0	0	125,000	125,000
Generation Next	0	0	0	0	125,000	125,000
Farm to Schools	0	0	0	0	100,000	100,000
Best Practices	0	0	500,000	500,000	500,000	0
Amer-I-Can Pilot Program	0	0	0	250,000	0	-250,000
<b>Other Than Payments to Local Governments</b>						
American School for the Deaf	7,609,202	8,594,202	8,594,202	8,594,202	8,794,202	200,000
RESC Leases	800,000	800,000	800,000	800,000	800,000	0
Regional Education Services	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Omnibus Education Grants State Supported Schools	2,887,535	2,954,000	3,154,000	3,154,000	7,854,000	4,700,000
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	0
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	0
Family Resource Centers	6,359,211	6,359,461	6,359,461	6,359,461	6,359,461	0
Charter Schools	19,732,160	20,569,000	23,840,500	25,560,500	28,032,500	2,472,000
CT Public Television	0	0	0	0	150,000	150,000
<b>Grant Payments to Local Governments</b>						
School Construction	805,075	0	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,413,578	125,000
Transportation of School Children	42,696,466	46,764,000	47,964,000	47,964,000	47,964,000	0
Adult Education	16,067,912	19,596,400	19,596,400	19,596,400	19,596,400	0
Health and Welfare Services Pupils Private Schools	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000	0
Education Equalization Grants	1,563,013,950	1,594,356,000	1,594,356,000	1,594,356,000	1,594,356,000	0
Bilingual Education	2,126,832	2,129,033	2,129,033	2,129,033	2,129,033	0
Priority School Districts	99,422,732	102,177,487	105,278,112	108,761,862	122,261,862	13,500,000
Young Parents Program	221,513	224,393	229,330	229,330	229,330	0
Interdistrict Cooperation	14,118,405	14,446,369	14,696,369	14,127,369	14,127,369	0
School Breakfast Program	1,482,620	1,501,079	1,534,103	1,534,103	1,634,103	100,000
Excess Cost - Student Based	67,104,505	80,096,500	86,596,500	90,596,500	113,296,500	22,700,000
Excess Cost - Equity	0	3,000,000	4,000,000	0	4,000,000	4,000,000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
Non-Public School Transportation	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000	0
School to Work Opportunities	213,750	213,750	213,750	213,750	400,750	187,000
Youth Service Bureaus	2,823,105	2,916,598	2,916,598	2,916,598	2,930,598	14,000
OPEN Choice Program	9,425,067	9,647,500	11,984,000	12,133,000	12,133,000	0
Early Reading Success	1,988,001	2,194,289	2,194,289	2,194,289	2,194,289	0
Magnet Schools	66,913,095	84,517,972	93,977,889	94,397,889	94,897,889	500,000
After School Program	100,000	100,000	100,000	100,000	3,100,000	3,000,000
Young Adult Learners	0	0	500,000	500,000	500,000	0
Even Start	0	0	0	0	1,000,000	1,000,000
<b>Agency Total - General Fund</b>	<b>2,091,313,008</b>	<b>2,181,124,200</b>	<b>2,218,539,773</b>	<b>2,228,583,120</b>	<b>2,282,524,120</b>	<b>53,941,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	390,646,820	390,558,820	390,558,820	390,558,820	390,558,820	0
Carry Forward Funding	0	1,200,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	41,677,523	41,672,477	41,672,477	41,672,477	0
Gambling Awareness Education	0	200,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	500,000	500,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	43,707,330	43,707,330
Private Contributions	3,752,800	3,751,900	3,751,640	3,751,640	3,751,640	0
<b>Agency Grand Total</b>	<b>2,485,712,628</b>	<b>2,625,857,662</b>	<b>2,654,522,710</b>	<b>2,665,066,057</b>	<b>2,762,714,387</b>	<b>97,648,330</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>1,737</b>	<b>2,218,539,773</b>	<b>1,737</b>	<b>2,218,539,773</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.  
**(Governor)** Funding of \$750,477 is transferred from the RSA account to this agency for settled contract costs.  
**-(Committee)** Same as Governor

Personal Services	0	750,477	0	750,477	0	0
Total - General Fund	0	750,477	0	750,477	0	0

**Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)**

**(Governor)** Reduce Personal Services requirements by carrying forward FY 06 lapses.  
**-(Committee)** Same as Governor

Personal Services	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Carry Forward - FY 06 Lapse	0	500,000	0	500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	500,000	0	500,000	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.  
**(Governor)** Funding of \$2 million is provided to this agency for increasing energy costs.  
**-(Committee)** Same as Governor

Other Expenses	0	2,009,120	0	2,009,120	0	0
Total - General Fund	0	2,009,120	0	2,009,120	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Create Internal Audit Position -(B)</b>						
<b>(Governor)</b> Funds totaling \$45,000 are provided for one new internal audit position.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	45,000	1	45,000	0	0
Total - General Fund	1	45,000	1	45,000	0	0
<b>Re-allocate Funds for Summer School Grants -(B)</b>						
<b>(Governor)</b> Funds totaling \$569,000 are re-allocated from the Interdistrict Cooperation Grant to the OPEN Choice Grant (\$149,000) and the Magnet School Grant (\$420,000) for summer school costs.						
<b>-(Committee)</b> Same as Governor						
Interdistrict Cooperation	0	-569,000	0	-569,000	0	0
OPEN Choice Program	0	149,000	0	149,000	0	0
Magnet Schools	0	420,000	0	420,000	0	0
Total - General Fund	0	0	0	0	0	0
<b>Re-allocate Special Education Funding -(B)</b>						
<b>(Governor)</b> Funds totaling \$4,000,000 are moved from the Special Education-Equity Grant to the Special Education-Excess Cost Grant.						
<b>(Committee)</b> Funds for the Special Education-Equity grant are to remain in that grant program.						
Excess Cost - Student Based	0	4,000,000	0	0	0	-4,000,000
Excess Cost - Equity	0	-4,000,000	0	0	0	4,000,000
Total - General Fund	0	0	0	0	0	0
<b>Increase Charter School Enrollment Cap -(B)</b>						
<b>(Governor)</b> Funds totaling \$1,720,000 are provided to increase the enrollment cap for school, with more than six grades to 400 total students.						
<b>(Committee)</b> Funds totaling \$1,920,000 are provided to increase the enrollment and grade limitations for schools.						
Charter Schools	0	1,720,000	0	1,920,000	0	200,000
Total - General Fund	0	1,720,000	0	1,920,000	0	200,000
<b>Fund Amer-I-Can Pilot Program -(B)</b>						
<b>(Governor)</b> Funds totaling \$250,000 are provided for the Amer-I-Can Program.						
<b>(Committee)</b> No funding is provided for Amer-I-Can due to the prohibitive cost per student.						
Amer-I-Can Pilot Program	0	250,000	0	0	0	-250,000
Total - General Fund	0	250,000	0	0	0	-250,000
<b>Finance Legal and Expert Costs of Education Adequacy Suit -(B)</b>						
<b>(Governor)</b> Funds totaling \$250,000 are provided to finance the legal and expert costs associated with the Education Adequacy Suit.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0
<b>Develop Separate Mastery Test for Students with Disabilities -(B)</b>						
<b>(Governor)</b> Funds totaling \$1,500,000 are provided to develop a separate mastery examination for students with disabilities.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>-(Committee)Same as Governor</b>						
Development of Mastery Exams Grades 4, 6, and 8	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0
<b>Increase Early Childhood Funding -(B)</b>						
<b>(Governor)</b> Funds totaling \$4,018,750 are provided to fund five new districts under the Early Childhood Competitive Grant Program (\$535,000) and provide for 500 new slots for ERG I towns under the Priority School District Grant (\$3,483,750).						
<b>(Committee)</b> Funds totaling \$7,518,750 are provided to fund five new districts under the Early Childhood Competitive Grant Program (\$535,000) and provide for 1,000 new slots for ERG I towns under the Priority School District Grant (\$6,983,750).						
Early Childhood Program	0	535,000	0	535,000	0	0
Priority School Districts	0	3,483,750	0	6,983,750	0	3,500,000
Total - General Fund	0	4,018,750	0	7,518,750	0	3,500,000
<b>Fully Fund Special Education-Excess Costs -(B)</b>						
<b>(Committee)</b> Funds totaling \$26,700,000 are provided to fully fund the Special Education-Excess Cost grant at the statutory threshold.						
Excess Cost - Student Based	0	0	0	26,700,000	0	26,700,000
Total - General Fund	0	0	0	26,700,000	0	26,700,000
<b>Increase School Nutrition Funding -(B)</b>						
<b>(Committee)</b> Funds totaling \$4,700,000 are provided in order to increase the current five cents per meal grant to fifteen cents.						
Omnibus Education Grants State Supported Schools	0	0	0	4,700,000	0	4,700,000
Total - General Fund	0	0	0	4,700,000	0	4,700,000
<b>Provide for Two New Charter Schools -(B)</b>						
<b>(Committee)</b> Funds totaling \$2,272,000 are provided for two new charter schools, Cross-Cultural Academy of Arts and Technology in Hartford and Park City Prep in Bridgeport.						
Charter Schools	0	0	0	2,272,000	0	2,272,000
Total - General Fund	0	0	0	2,272,000	0	2,272,000
<b>Provide for After School Programs-Transitional Districts -(B)</b>						
<b>(Committee)</b> Funds totaling \$2,500,000 are provided for after school programs.						
After School Program	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
<b>Increase Support of Vocational-Agriculture -(B)</b>						
<b>(Committee)</b> Funds totaling \$125,000 are provided to vocational-agriculture programs as there has been no increase in funding in recent years nor an ability to raise tuition locally.						
Vocational Agriculture	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Develop Alternative Route for Early Childhood -(B)</b>						
<b>(Committee)</b> Funds totaling \$133,000 are provided to develop and implement an alternative route to certification in early childhood education.						
Basic Skills Exam Teachers in Training	0	0	0	133,000	0	133,000
Total - General Fund	0	0	0	133,000	0	133,000
<b>Provide Additional Personnel to the State Technical High Schools -(B)</b>						
<b>(Committee)</b> Funds totaling \$220,000 are provided for 3 new LAN Techs and 1 nursing supervisor.						
Personal Services	0	0	4	220,000	4	220,000
Total - General Fund	0	0	4	220,000	4	220,000
<b>Provide Additional Personnel for Early Childhood Assessment -(B)</b>						
<b>(Committee)</b> Funds totaling \$100,000 are provided for an additional position needed to perform early childhood assessments.						
Personal Services	0	0	1	100,000	1	100,000
Total - General Fund	0	0	1	100,000	1	100,000
<b>Provide for Early Childhood Database -(B)</b>						
<b>(Committee)</b> Funds totaling \$1,600,000 are provided to develop and implement an early childhood database. One-time funding for software totals \$1,200,000 while ongoing costs of personnel totals \$300,000.						
Personal Services	0	0	3	300,000	3	300,000
Total - General Fund	0	0	3	300,000	3	300,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	1,200,000	0	1,200,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,200,000	0	1,200,000
<b>Provide for LEA Energy Shortfalls -(B)</b>						
<b>(Committee)</b> Funds totaling \$35,000,000 are provided from the anticipated FY 06 surplus to account for energy shortfalls in LEAs.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	35,000,000	0	35,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	35,000,000	0	35,000,000
<b>Initiate Teach for America in Urban Centers -(B)</b>						
<b>(Committee)</b> Funds totaling \$1,500,000 are provided from the anticipated FY 06 surplus to provide Hartford, Bridgeport and New Haven new teachers with strong non-traditional academic background. Funding would be available for three years.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,500,000	0	1,500,000
<b>Provide for Master Teachers -(B)</b>						
<b>(Committee)</b> Funds totaling \$1,000,000 are provided from the anticipated FY 06 surplus for master teachers to assist failing school districts in improving their outcomes. This program is pilot in nature and future funding would be contingent on the eventual outcomes of failing districts.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,000,000	0	1,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide for Youth Service Bureau -(B)</b>						
<b>(Committee)</b> Funds totaling \$750,000 are provided from the anticipated FY 06 surplus to develop and implement a uniform data collection system to track trends and needs for youth and families.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	750,000	0	750,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	750,000	0	750,000
<b>Provide IT Personnel for Revamping the Certification System -(B)</b>						
<b>(Committee)</b> Funds totaling \$350,000 are provided from the anticipated FY 06 surplus in order to access IT personnel from DOIT who would assist in overhauling the certification system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
<b>Provide for School Assessments in Failing Schools -(B)</b>						
<b>(Committee)</b> Funds totaling \$240,000 are provided from the anticipated FY 06 surplus to initiate a pilot program of school assessments in failing schools.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	240,000	0	240,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	240,000	0	240,000
<b>Provide for Principal Coaching in Failing Schools -(B)</b>						
<b>(Committee)</b> Funds totaling \$160,000 are provided from the anticipated FY 06 surplus to provide for principal coaching in failing schools.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	160,000	0	160,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	160,000	0	160,000
<b>Provide Support for the Invention Convention -(B)</b>						
<b>(Committee)</b> Funds totaling \$150,000 are provided from the anticipated FY 06 surplus to match privately raised funds for the Invention Convention.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	150,000	0	150,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	150,000	0	150,000
<b>Provide for Technology Software Curriculum -(B)</b>						
<b>(Committee)</b> Funds totaling \$30,870 are provided from the anticipated FY 06 surplus for technology software curriculum.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	30,870	0	30,870
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	30,870	0	30,870
<b>Provide for School Restructuring Assessment -(B)</b>						
<b>(Committee)</b> Funds totaling \$26,460 are provided from the anticipated FY 06 surplus to provide for a school restructuring assessment in failing schools.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	26,460	0	26,460
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	26,460	0	26,460
<b>Fund PSAT Examination Costs in ERG I -(B)</b>						
<b>(Committee)</b> Funds totaling \$140,000 are provided to fund the cost of PSAT exams for students in ERG I.						
Other Expenses	0	0	0	140,000	0	140,000
Total - General Fund	0	0	0	140,000	0	140,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Increase Support of Magnet School Transportation -(B)</b>						
<b>(Committee)</b> Funds totaling \$500,000 are provided to increase the maximum per student allocation for magnet school transportation from \$1,200 to \$1,300.						
Magnet Schools	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
<b>Increase Support for Technical High School Nursing Program -(B)</b>						
<b>(Committee)</b> Funds totaling \$300,000 and three positions are provided to increase the number of students within the technical high school nursing program.						
Personal Services	0	0	3	300,000	3	300,000
Total - General Fund	0	0	3	300,000	3	300,000
<b>Provide Program for Future Scholars in Math and Science -(B)</b>						
<b>(Committee)</b> Funds totaling \$125,000 are provided for a Future Scholars in Math and Science program.						
Future Math and Science Scholars	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
<b>Provide for Generation Next -(B)</b>						
<b>(Committee)</b> Funds totaling \$125,000 are provided for Generation Next.						
Generation Next	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
<b>Increase Support of the School to Work Program -(B)</b>						
<b>(Committee)</b> Funds totaling \$187,000 are provided to increase support of the School to Work program.						
School to Work Opportunities	0	0	0	187,000	0	187,000
Total - General Fund	0	0	0	187,000	0	187,000
<b>Provide for Expansion of the School Breakfast Program -(B)</b>						
<b>(Committee)</b> Funds totaling \$100,000 are provided to increase the number of schools participating in the School Breakfast program.						
School Breakfast Program	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Support CPTV Children's Programming -(B)</b>						
<b>(Committee)</b> Funds totaling \$150,000 are provided to CPTV in support of children's programming.						
CT Public Television	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
<b>Provide Support for a Farm to School Program -(B)</b>						
<b>(Committee)</b> Funds totaling \$100,000 are provided for a Farm to School program.						
Farm to Schools	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Provide Support to the National Theater for the Deaf -(B)</b>						
<b>(Committee)</b> Funds totaling \$200,000 are provided to the National Theater for the Deaf which has had federal funding reduced.						
American School for the Deaf	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Increase Support of Priority School Districts -(B)</b>						
<b>(Committee)</b> Funds totaling \$10,000,000 are provided to increase support of Connecticut's neediest school districts.						
Priority School Districts	0	0	0	10,000,000	0	10,000,000
Total - General Fund	0	0	0	10,000,000	0	10,000,000
<b>Provide for Technical School Repairs to Plant -(B)</b>						
<b>(Committee)</b> Funds totaling \$300,000 are provided from the FY 06 surplus for repairs to plant in the technical high school system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
<b>Support Connecticut Geography Alliance -(B)</b>						
<b>(Committee)</b> Funds totaling \$500,000 are provided for the Connecticut Geography Alliance.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	500,000	0	500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	500,000	0	500,000
<b>Provide for School Bus Retrofit -(B)</b>						
<b>(Committee)</b> Funds totaling \$2,500,000 are provided from the FY 06 surplus to retrofit school buses to operate with clean diesel fuel.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,500,000	0	2,500,000
<b>Provide for an Additional Youth Service Bureau -(B)</b>						
<b>(Committee)</b> A total of \$14,000 is provided for an additional youth service bureau.						
Youth Service Bureaus	0	0	0	14,000	0	14,000
Total - General Fund	0	0	0	14,000	0	14,000
<b>Provide Support for Even Start -(B)</b>						
<b>(Committee)</b> Funds totaling \$1,000,000 are provided to make up for reduced federal funding of Even Start.						
Even Start	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1,738</b>	<b>2,228,583,120</b>	<b>1,749</b>	<b>2,282,524,120</b>	<b>11</b>	<b>53,941,000</b>
<b>Total - OF</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>44,207,330</b>	<b>0</b>	<b>43,707,330</b>

## State Library CSL66000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	61	64	64	64	65	1
<b>BUDGET SUMMARY</b>						
Personal Services	5,010,935	5,258,740	5,263,232	5,656,813	5,681,813	25,000
Other Expenses	714,045	739,831	773,359	812,660	812,660	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
State-Wide Digital Library	1,894,322	1,894,322	1,894,322	1,894,322	1,894,322	0
Interlibrary Loan Delivery Service	251,722	251,722	251,722	251,722	251,722	0
Legal/Legislative Library Materials	250,000	820,000	890,000	890,000	890,000	0
State-Wide Data Base Program	710,206	710,206	710,206	710,206	710,206	0
<b>Other Than Payments to Local Governments</b>						
Support Cooperating Library Service Units	300,000	300,000	300,000	300,000	300,000	0
<b>Grant Payments to Local Governments</b>						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	0
Connecticard Payments	676,028	676,028	676,028	676,028	1,352,056	676,028
<b>Agency Total - General Fund</b>	<b>10,155,367</b>	<b>10,998,958</b>	<b>11,106,978</b>	<b>11,539,860</b>	<b>12,240,888</b>	<b>701,028</b>
<b>Additional Funds Available</b>						
Federal Contributions	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000	0
Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	400,000	400,000
Private Contributions	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700	0
<b>Agency Grand Total</b>	<b>17,756,198</b>	<b>18,651,582</b>	<b>18,688,678</b>	<b>19,121,560</b>	<b>20,222,588</b>	<b>1,101,028</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>64</b>	<b>11,106,978</b>	<b>64</b>	<b>11,106,978</b>	<b>0</b>	<b>0</b>

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$393,581 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	393,581	0	393,581	0	0
Total - General Fund	0	393,581	0	393,581	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$39,301 is provided to this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	39,301	0	39,301	0	0
Total - General Fund	0	39,301	0	39,301	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Increase Support of Connecticard -(B)</b>						
<b>(Committee)</b> Funds totaling \$676,028 are provided for the Connecticard program to cover the actual costs of operation.						
Connecticard Payments	0	0	0	676,028	0	676,028
Total - General Fund	0	0	0	676,028	0	676,028
<b>Provide Additional Support for Records Management -(B)</b>						
<b>(Committee)</b> Funds totaling \$25,000 and 1 position are provided for one-third year funding of a new records management personnel. Such funds are needed due to increased duties placed on the State Library.						
Personal Services	0	0	1	25,000	1	25,000
Total - General Fund	0	0	1	25,000	1	25,000
<b>Provide for Legal/Legislative Library Materials -(B)</b>						
<b>(Committee)</b> Funds totaling \$300,000 are provided from the FY 06 surplus to ensure that current subscriptions are maintained for legal/legislative library materials.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
<b>Provide for Library Intern Program -(B)</b>						
<b>(Committee)</b> Funds totaling \$100,000 are provided from the FY 06 surplus to support a library intern program.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
<b>Total</b>	<b>64</b>	<b>11,539,860</b>	<b>65</b>	<b>12,240,888</b>	<b>1</b>	<b>701,028</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

## Teachers' Retirement Board TRB77500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	21	30	30	30	30	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,278,259	1,625,412	1,638,309	1,688,658	1,688,658	0
Other Expenses	495,847	655,716	680,122	780,122	780,122	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Than Payments to Local Governments</b>						
Retirement Contributions	185,348,143	226,127,844	236,572,958	236,572,958	236,572,958	0
Retirees Health Service Cost	7,133,570	12,620,000	14,721,000	14,721,000	14,721,000	0
Municipal Retiree Health Insurance Costs	5,736,243	8,315,000	8,900,000	8,400,000	8,400,000	0
<b>Agency Total - General Fund</b>	<b>199,993,062</b>	<b>249,344,972</b>	<b>262,513,389</b>	<b>262,163,738</b>	<b>262,163,738</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	50,130,000	50,000,000	50,000,000	50,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	245,650,000	245,650,000
<b>Agency Grand Total</b>	<b>199,993,062</b>	<b>299,508,895</b>	<b>312,513,389</b>	<b>312,163,738</b>	<b>557,813,738</b>	<b>245,650,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>30</b>	<b>262,513,389</b>	<b>30</b>	<b>262,513,389</b>	<b>0</b>	<b>0</b>

### Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$50,349 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	50,349	0	50,349	0	0
Total - General Fund	0	50,349	0	50,349	0	0

### Reallocate Funds for Health Plan Actuary -(B)

The Medicare D program requires health plans to meet certain new federal requirements.

**(Governor)** Excess funds in the municipal retiree health insurance cost account are reallocated to Other Expenses to pay for a health plan actuary to meet new federal requirements.

**-(Committee)** Same as Governor

Other Expenses	0	100,000	0	100,000	0	0
Municipal Retiree Health Insurance Costs	0	-100,000	0	-100,000	0	0
Total - General Fund	0	0	0	0	0	0

### Reduce Retiree Health Service Costs -(B)

**(Governor)** Funding for retiree health service costs are reduced to reflect lower than anticipated enrollment.

**-(Committee)** Same as Governor

Municipal Retiree Health Insurance Costs	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Surplus to Fund Full State Contribution -(B)</b>						
The current budget does not fund the state contribution to the Teachers Retirement system at the actuarially required level in FY 06 and FY 07. The shortfall in contribution is \$120.6 million in FY 06 and \$125.5 million in FY 07. The shortfall has a negative fiscal impact in two respects: significant loss of investment income and increased amortization costs.						
<b>(Committee)</b> Funds are provided from surplus appropriation to provide the full actuarially required contribution for both FY 06 and FY 07.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	245,650,000	0	245,650,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	245,650,000	0	245,650,000
<b>Total</b>	<b>30</b>	<b>262,163,738</b>	<b>30</b>	<b>262,163,738</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,650,000</b>	<b>0</b>	<b>245,650,000</b>

## Department of Higher Education DHE66500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	27	27	27	27	27	0
<b>BUDGET SUMMARY</b>						
Personal Services	2,393,637	2,409,374	2,434,368	2,434,368	2,434,368	0
Other Expenses	162,179	208,738	172,569	172,569	322,569	150,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Minority Advancement Program	2,424,820	2,267,021	2,267,021	2,267,021	2,267,021	0
Alternate Route to Certification	77,033	77,033	77,033	77,033	302,033	225,000
National Service Act	298,347	345,647	345,647	345,647	345,647	0
International Initiatives	69,999	70,000	70,000	70,000	120,000	50,000
Minority Teacher Incentive Program	444,285	431,374	481,374	481,374	481,374	0
Higher Education Matching Grant Fund	25,300,000	0	0	0	0	0
Education and Health Initiatives	350,000	550,000	550,000	550,000	550,000	0
Loan Forgiveness Program	0	0	0	3,000,000	500,000	-2,500,000
<b>Other Than Payments to Local Governments</b>						
Loan Reimbursement/Scholarship Pilot	29,368	0	0	0	0	0
Capitol Scholarship Program	5,160,907	6,838,510	6,751,557	6,838,510	9,278,510	2,440,000
Awards to Children of Deceased/ Disabled Veterans	1,200	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	15,519,517	15,519,517	16,071,199	15,800,626	15,800,626	0
Connecticut Aid for Public College Students	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920	0
New England Board of Higher Education	300,000	175,000	175,000	175,000	175,000	0
Connecticut Aid to Charter Oak	35,320	25,213	37,393	37,393	37,393	0
<b>Agency Total - General Fund</b>	<b>69,088,532</b>	<b>45,443,347</b>	<b>45,959,081</b>	<b>48,775,461</b>	<b>49,140,461</b>	<b>365,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	5,359,824	5,849,824	6,081,824	6,081,824	6,081,824	0
Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	2,500,000	2,000,000	2,000,000	2,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	6,700,000	6,700,000
Bond Funds	16,750	0	0	0	0	0
Private Contributions	1,246,000	1,296,500	1,316,500	1,316,500	1,316,500	0
<b>Agency Grand Total</b>	<b>75,711,106</b>	<b>55,183,061</b>	<b>55,357,405</b>	<b>58,173,785</b>	<b>65,238,785</b>	<b>7,065,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	27	45,959,081	27	45,959,081	0	0

### Provide Funds for the Federal Maintenance of Effort Requirement for the Capitol Scholarship Program - (B)

The Capitol Scholarship Program provides awards to students based upon academic merit and financial need. The maximum award amount for students attending in-state institutions is \$3,000. In order to qualify for a federal match, the funding level of the Capitol Scholarship Program must increase yearly. The additional funding provided in FY 07 qualifies Connecticut for matching Federal funds.

**(Governor)** Funding of \$86,953 is included recommended to meet the maintenance of effort requirement to qualify for federal funds.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Capitol Scholarship Program	0	86,953	0	86,953	0	0
Total - General Fund	0	86,953	0	86,953	0	0

#### Reduce Funds for CT Independent College Student Grant -(B)

The Connecticut Independent College Student Grant provides need-based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four-year institutions under a statutory formula. The 2005 average award per student was \$3,634 for 4,283 awards.

Funding of \$551,682 was provided in FY 07 to account for an estimated 500 students enrolled at Goodwin College. The actual number of eligible students for FY 07 was 246.

**(Governor)** Funding is reduced by \$270,573 to accurately reflect the number of eligible students enrolled at Goodwin College.

-(Committee)Same as Governor

Connecticut Independent College Student Grant	0	-270,573	0	-270,573	0	0
Total - General Fund	0	-270,573	0	-270,573	0	0

#### Establish a Loan Forgiveness Program in High Needs Fields -(B)

**(Governor)** The creation of a loan forgiveness program is recommended to encourage prospective job candidates to enter into high needs areas. The program would increase forgiveness for individuals hired after January 1, 2006 but before January 1, 2007. The program provides loan forgiveness to approximately 120 individuals, with a maximum amount of \$25,000 per individual, over a five year period. Half of the \$3.0 million is earmarked for math and science teachers.

**(Committee)** Funding is not provided for Loan Forgiveness.

Loan Forgiveness Program	0	3,000,000	0	0	0	-3,000,000
Total - General Fund	0	3,000,000	0	0	0	-3,000,000

#### Provide Funds for Higher Education Matching Grant -(B)

Sections 64-68 of PA 03-05, JSS, "AAC the Implementation of Various Budgetary Provisions," reduces the match from 50% to 25% for all donations made after December 31, 2004. The act also states that no funds will be appropriated to the Department of Higher Education for grants, unless the Budget Reserve Fund equals 10% of the net General Fund appropriation, and caps the amount of funds appropriated in a single year at \$25.0 million.

**(Committee)** It is recommended to provide funding for the unpaid obligations of the Higher Education Matching Grant Program. Funding in the amount of \$6.7 million is recommended.

Carry Forward - Additional FY 06 Appropriations	0	0	0	6,700,000	0	6,700,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	6,700,000	0	6,700,000

#### Provide Funds for International Initiatives -(B)

The International Initiatives Program currently funds 49 students who are studying abroad. The program receives an appropriation of \$70,000 and collects an additional \$10,000-\$15,000 in fees. The program has

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
never received a budgetary increase, or an adjustment for inflation.						
<b>(Committee)</b> Funding in the amount of \$50,000 is recommended to increase the appropriation for International Initiatives.						
International Initiatives	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
<b>Increase Funding for the Capitol Scholarship Program -(B)</b>						
Section 42 of PA 05-245, "AAC Education Implementer Provisions," increased the maximum award amount from \$2,000 to \$3,000 per student.						
<b>(Committee)</b> Additional funding in the amount of \$2,440,000 is recommended for the Capitol Scholarship Program.						
Capitol Scholarship Program	0	0	0	2,440,000	0	2,440,000
Total - General Fund	0	0	0	2,440,000	0	2,440,000
<b>Provide Funds for Statewide Student Financial Aid Database -(B)</b>						
<b>(Committee)</b> Funding is recommended for a statewide student financial aid database. The database will include information on federal, state, institutional and private financial assistance and the net price of attendance paid by students attending public colleges of higher education. In addition, the database will report on the adequacy of and need for state student financial assistance, and to assess the effect of tuition and fee increases on access to and affordability of the state system of higher education.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
<b>Provide Funding for the You Belong and Engineering Connecticut Loan Reimbursement Programs -(B)</b>						
SB 452, "AA Establishing an "Engineering Connecticut" Loan Reimbursement Grant Program," establishes a loan reimbursement program for individual newly employed as engineers working in the state of Connecticut.						
SB 453, "AA Establishing a "You Belong" Loan Reimbursement Grant Program for Doctoral Graduates Working in Economically Valuable Fields," establishes a loan reimbursement program for doctoral students who are working in economically valuable fields in the state of Connecticut.						
<b>(Committee)</b> Funding in the amount of \$500,000 is recommended for the "You Belong" loan reimbursement program, and \$250,000 for the "Engineering Connecticut" program.						
Loan Forgiveness Program	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
<b>Fund Alternate Route for Administrators -(B)</b>						
<b>(Committee)</b> Funding is recommended for the alternate route to certification for administrators.						
Alternate Route to Certification	0	0	0	225,000	0	225,000
Total - General Fund	0	0	0	225,000	0	225,000
<b>Total</b>	<b>27</b>	<b>48,775,461</b>	<b>27</b>	<b>49,140,461</b>	<b>0</b>	<b>365,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>

## University of Connecticut UOC67000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,344	2,763	2,763	2,763	2,763	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	185,250,979	193,313,916	200,939,639	200,961,116	202,911,116	1,950,000
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	0
Regional Campus Enhancement	6,995,798	7,120,842	7,245,683	7,245,683	7,245,683	0
Veterinary Diagnostic Laboratory	50,000	50,000	50,000	50,000	50,000	0
<b>Agency Total - General Fund</b>	<b>197,038,662</b>	<b>205,226,643</b>	<b>212,977,207</b>	<b>212,998,684</b>	<b>214,948,684</b>	<b>1,950,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	82,937,035	89,391,164	97,282,126	97,282,126	97,282,126	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	350,000	350,000
University of Connecticut Operating Fd	459,043,915	483,080,834	509,759,904	509,759,904	509,759,904	0
UConn Research Foundation	20,018,293	21,944,040	22,972,743	22,972,743	22,972,743	0
<b>Agency Grand Total</b>	<b>759,037,905</b>	<b>799,642,681</b>	<b>842,991,980</b>	<b>843,013,457</b>	<b>845,313,457</b>	<b>2,300,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>2,763</b>	<b>212,977,207</b>	<b>2,763</b>	<b>212,977,207</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$21,477 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	21,477	0	21,477	0	0
Total - General Fund	0	21,477	0	21,477	0	0
<b>Partially Fund Current Services -(B)</b>						
<b>(Committee)</b> Funds totaling \$1,900,000 are provided to partially meet current services needs.						
Operating Expenses	0	0	0	1,900,000	0	1,900,000
Total - General Fund	0	0	0	1,900,000	0	1,900,000
<b>Increase Support of the Veterinary Diagnostics Lab -(B)</b>						
<b>(Committee)</b> Funds totaling \$50,000 are provided to increase state support of the Veterinary Diagnostics Lab.						
Operating Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
<b>Support National Undersea Research (NURC) -(B)</b>						
<b>(Committee)</b> Funds totaling \$350,000 are provided from the FY 06 surplus to offset reduced/eliminated federal funding for the NURC.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
<b>Total</b>	<b>2,763</b>	<b>212,998,684</b>	<b>2,763</b>	<b>214,948,684</b>	<b>0</b>	<b>1,950,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

## University of Connecticut Health Center UHC72000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	913	933	933	933	933	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	72,833,065	75,569,965	76,095,213	76,191,538	77,608,538	1,417,000
AHEC for Bridgeport	405,707	405,707	405,707	405,707	405,707	0
<b>Agency Total - General Fund</b>	<b>73,238,772</b>	<b>75,975,672</b>	<b>76,500,920</b>	<b>76,597,245</b>	<b>78,014,245</b>	<b>1,417,000</b>
<b>Additional Funds Available</b>						
UConn Health Center Operating Fd	233,161,276	246,118,389	259,347,135	259,347,135	259,347,135	0
UConn Health Ctr Research Foundation	95,575,056	102,229,356	108,716,011	108,716,011	108,716,011	0
UConn Health Center Clinical Programs	177,678,773	185,003,149	194,043,991	194,043,991	194,043,991	0
<b>Agency Grand Total</b>	<b>579,653,877</b>	<b>609,326,566</b>	<b>638,608,057</b>	<b>638,704,382</b>	<b>640,121,382</b>	<b>1,417,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>933</b>	<b>76,500,920</b>	<b>933</b>	<b>76,500,920</b>	<b>0</b>	<b>0</b>

### Provide Funds for Settled Collective Bargaining Contracts -(B)

The Governor transfers \$61.5 million in the Reserve for Salary Adjustments (RSA) account to agency budgets for settled contract costs.

**(Governor)** Funding of \$96,325 is transferred from the RSA account to the Health Center for settled contract costs.

**-(Committee)** Same as Governor

Operating Expenses	0	96,325	0	96,325	0	0
Total - General Fund	0	96,325	0	96,325	0	0

### Partially Fund Current Services -(B)

**(Committee)** The subcommittee provides \$950,000 to partially fund the current services needs of UCHC in FY 07.

Operating Expenses	0	0	0	950,000	0	950,000
Total - General Fund	0	0	0	950,000	0	950,000

### Provide Funding to Continue Health Professions Partnership Initiative -(B)

The Health Professions Partnership Initiative (HPPI) provides education and support services to bring minority students into the health care field.

**(Committee)** In anticipation of the loss of federal support for HPPI, the subcommittee provides \$467,000 to continue this initiative. This funding represents three-fourths of the federal grant, which may end as of September, 2006.

Operating Expenses	0	0	0	467,000	0	467,000
Total - General Fund	0	0	0	467,000	0	467,000

<b>Total</b>	<b>933</b>	<b>76,597,245</b>	<b>933</b>	<b>78,014,245</b>	<b>0</b>	<b>1,417,000</b>
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## Charter Oak State College BAA77000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	23	29	29	30	30	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	1,559,124	1,649,825	1,678,732	1,718,732	1,718,732	0
Distance Learning Consortium	560,272	594,018	602,928	602,928	602,928	0
<b>Agency Total - General Fund</b>	<b>2,119,396</b>	<b>2,243,843</b>	<b>2,281,660</b>	<b>2,321,660</b>	<b>2,321,660</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	389,399	102,419	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	212,000	212,000
Bond Funds	236,937	0	0	0	0	0
Private Contributions	7,322,746	8,687,667	9,938,163	9,938,163	9,938,163	0
<b>Agency Grand Total</b>	<b>10,068,478</b>	<b>11,033,929</b>	<b>12,219,823</b>	<b>12,259,823</b>	<b>12,471,823</b>	<b>212,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>29</b>	<b>2,281,660</b>	<b>29</b>	<b>2,281,660</b>	<b>0</b>	<b>0</b>
<b>Fund Women in Transition (WIT) Program</b>						
<b>Coordinator -(B)</b>						
<b>(Governor)</b> Funds totaling \$40,000 are provided for a Program Coordinator for the Women in Transition (WIT) program.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	1	40,000	1	40,000	0	0
Total - General Fund	1	40,000	1	40,000	0	0
<b>Provide for Student Information System -(B)</b>						
<b>(Committee)</b> Funds totaling \$212,000 are provided from the FY 06 surplus to offset approximately one-third of the total anticipated cost of a new student information system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	212,000	0	212,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	212,000	0	212,000
<b>Total</b>	<b>30</b>	<b>2,321,660</b>	<b>30</b>	<b>2,321,660</b>	<b>0</b>	<b>0</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>

## Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,584	2,078	2,093	2,093	2,108	15
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	124,760,004	131,924,367	133,947,414	134,603,055	136,583,055	1,980,000
Tuition Freeze	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925	0
<b>Agency Total - General Fund</b>	<b>126,920,929</b>	<b>134,085,292</b>	<b>136,108,339</b>	<b>136,763,980</b>	<b>138,743,980</b>	<b>1,980,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	26,534,567	27,993,872	29,463,606	29,463,606	29,463,606	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	2,000,000	2,000,000
Reg Comm-Tech College Operat & Tuition	110,111,771	115,772,088	121,983,598	121,983,598	121,983,598	0
<b>Agency Grand Total</b>	<b>263,567,267</b>	<b>277,851,252</b>	<b>287,555,543</b>	<b>288,211,184</b>	<b>292,191,184</b>	<b>3,980,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>2,093</b>	<b>136,108,339</b>	<b>2,093</b>	<b>136,108,339</b>	<b>0</b>	<b>0</b>

### Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$655,641 is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Operating Expenses	0	655,641	0	655,641	0	0
Total - General Fund	0	655,641	0	655,641	0	0

### Partially Fund Current Services -(B)

**(Committee)** Funds totaling \$820,000 are provided to partially meet current services needs.

Operating Expenses	0	0	0	820,000	0	820,000
Total - General Fund	0	0	0	820,000	0	820,000

### Initiate Math/Science Experience -(B)

**(Committee)** Funds totaling \$410,000 are provided to initiate a math/science experience for 500 high school students at the regional community technical colleges.

Operating Expenses	0	0	0	410,000	0	410,000
Total - General Fund	0	0	0	410,000	0	410,000

### Provide for Increased Energy Needs from FY 06 Surplus -(B)

**(Committee)** Funds totaling \$2,000,000 are provided from the FY 06 surplus for increased energy needs at the Regional Community Technical Colleges. The relatively low level of institutional reserves necessitates this action.

Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide for Additional Faculty -(B)</b>						
<b>(Committee)</b> Funds totaling \$750,000 are provided for 15 new faculty positions necessitated by increasing enrollment.						
Operating Expenses	0	0	15	750,000	15	750,000
Total - General Fund	0	0	15	750,000	15	750,000
<b>Total</b>	<b>2,093</b>	<b>136,763,980</b>	<b>2,108</b>	<b>138,743,980</b>	<b>15</b>	<b>1,980,000</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

## Connecticut State University CSU83000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,170	2,218	2,218	2,220	2,220	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	131,031,122	136,360,594	140,733,692	141,104,726	142,549,726	1,445,000
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	0
Waterbury-Based Degree Program	887,866	924,169	930,475	930,475	930,475	0
<b>Agency Total - General Fund</b>	<b>138,480,959</b>	<b>143,846,734</b>	<b>148,226,138</b>	<b>148,597,172</b>	<b>150,042,172</b>	<b>1,445,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169	0
Special Funds, Non-Appropriated	7,390,463	7,597,396	7,810,123	7,810,123	7,810,123	0
Bond Funds	10,000,000	0	0	0	0	0
St University Operating & Tuition Fund	316,459,464	341,273,010	361,921,347	361,921,347	361,921,347	0
<b>Agency Grand Total</b>	<b>490,015,282</b>	<b>510,420,309</b>	<b>535,660,777</b>	<b>536,031,811</b>	<b>537,476,811</b>	<b>1,445,000</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmtte Rev FY 07 Pos.</b>	<b>Cmtte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation</b>	<b>2,218</b>	<b>148,226,138</b>	<b>2,218</b>	<b>148,226,138</b>	<b>0</b>	<b>0</b>
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$283,800 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	283,800	0	283,800	0	0
Total - General Fund	0	283,800	0	283,800	0	0
<b>Fund New Facilities Openings -(B)</b>						
<b>(Governor)</b> Funds totaling \$87,234 and the accompanying 2 positions are provided for new facilities opening in FY 07.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	2	87,234	2	87,234	0	0
Total - General Fund	2	87,234	2	87,234	0	0
<b>Partially Fund Current Services -(B)</b>						
<b>(Committee)</b> Funds totaling \$1,330,000 are provided to partially meet current services needs.						
Operating Expenses	0	0	0	1,330,000	0	1,330,000
Total - General Fund	0	0	0	1,330,000	0	1,330,000
<b>Provide Support for the Institute for the Study of Crime and Justice at CCSU -(B)</b>						
<b>(Committee)</b> Funds totaling \$100,000 are provided in support of the Institute for the Study of Crime and Justice at CCSU.						
Operating Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide for Case Studies of Legislative Issues -(B) (Committee)</b> Funds totaling \$15,000 are provided to support case studies of legislative issues.						
Operating Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000
<b>Total</b>	<b>2,220</b>	<b>148,597,172</b>	<b>2,220</b>	<b>150,042,172</b>	<b>0</b>	<b>1,445,000</b>

## Judicial Selection Commission JSC13800

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	77,224	81,040	85,395	85,395	85,395	0
Other Expenses	21,228	27,691	21,691	21,691	21,691	0
Equipment	0	5,100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>98,452</b>	<b>113,831</b>	<b>107,186</b>	<b>107,186</b>	<b>107,186</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	1,000	0	0	0	0
<b>Agency Grand Total</b>	<b>98,452</b>	<b>114,831</b>	<b>107,186</b>	<b>107,186</b>	<b>107,186</b>	<b>0</b>

## Division of Criminal Justice DCJ30000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	532	515	517	524	525	1
<b>BUDGET SUMMARY</b>						
Personal Services	36,395,219	37,352,912	37,574,155	41,243,923	41,372,227	128,304
Other Expenses	2,396,384	2,295,177	2,411,553	2,518,487	2,598,395	79,908
Equipment	1,000	7,000	1,000	62,895	36,447	-26,448
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	774,980	1,250,000	640,000	1,200,000	1,200,000	0
Witness Protection	182,598	372,913	372,913	372,913	372,913	0
Training and Education	55,622	80,961	81,351	86,351	86,101	-250
Expert Witnesses	163,748	232,731	236,643	236,643	236,643	0
Medicaid Fraud Control	638,620	696,762	658,448	545,058	545,058	0
<b>Agency Total - General Fund</b>	<b>40,608,171</b>	<b>42,288,456</b>	<b>41,976,063</b>	<b>46,266,270</b>	<b>46,447,784</b>	<b>181,514</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,252,434	943,000	968,000	968,000	968,000	0
Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	50,000	50,000
Bond Funds	220,000	0	0	0	0	0
Private Contributions	924,334	860,837	869,837	869,837	869,837	0
<b>Agency Grand Total</b>	<b>43,004,939</b>	<b>44,762,909</b>	<b>43,813,900</b>	<b>48,104,107</b>	<b>48,335,621</b>	<b>231,514</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>517</b>	<b>41,976,063</b>	<b>517</b>	<b>41,976,063</b>	<b>0</b>	<b>0</b>

### Annualize FY 06 Deficiency in the Forensic Sex Evidence Exam Account -(B)

This account is used to reimburse victims of sexual assault for the costs of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution. The account has experienced substantial shortfalls in FY 05 and FY 06.

**(Governor)** A deficiency appropriation of \$610,000 is included in HB 5009 (the Deficiency Bill). The Governor also recommends increasing the amount of funding to decrease the likelihood that deficiency appropriations would be necessary in the future.

**(Committee)** A deficiency appropriation of \$360,000 is included in sHB 5009 (the Deficiency Bill). The Governor also recommends increasing the amount of funding to decrease the likelihood that deficiency appropriations would be necessary in the future.

Forensic Sex Evidence Exams	0	560,000	0	560,000	0	0
Total - General Fund	0	560,000	0	560,000	0	0

### Add Positions to Investigate and Prosecute Violent Urban Crime -(B)

**(Governor)** The Governor recommends additional funding to provide for six additional staff members (three prosecutors and three inspectors) to focus on the prosecution of urban violent crime.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Committee)</b> The Governor's proposed increase in staffing is reduced.						
Personal Services	6	327,105	3	163,553	-3	-163,552
Other Expenses	0	7,500	0	3,750	0	-3,750
Equipment	0	60,895	0	30,447	0	-30,448
Training and Education	0	4,500	0	2,250	0	-2,250
Total - General Fund	6	400,000	3	200,000	-3	-200,000

**Expand the Civil Litigation Bureau -(B)**

There are six prosecutors in the Habeas Corpus Unit in the Office of the Chief State's Attorney (part of the Civil Litigation Bureau) responsible for handling state and federal habeas corpus cases. Approximately 1,000 such cases are pending. Some trial and appellate prosecutors have had to handle habeas cases due to this volume.

**(Governor)** The Governor recommends an additional prosecutor position to prevent a backlog of federal habeas corpus petitions and to improve response time in compliance with the federal court deadline.

**(Committee)** An additional position is provided.

Personal Services	1	51,053	2	102,106	1	51,053
Other Expenses	0	1,000	0	2,000	0	1,000
Equipment	0	1,000	0	2,000	0	1,000
Training and Education	0	500	0	1,000	0	500
Total - General Fund	1	53,553	2	107,106	1	53,553

**Shift Two Positions from Federal to General Funds -(B)**

The Division maintains a single unit to handle elder abuse and Medicaid fraud cases. The Division may seek federal reimbursement (which would be deposited into the resources of the General Fund) for any time devoted to the investigation or prosecution of Medicaid fraud, in particular. The director of the unit and a secretary allocate a portion of their time to both types of cases.

**(Governor)** In compliance with a recent federal directive, the Governor recommends moving the director and secretary to the General Fund since they cannot demonstrate that they spend one hundred per cent of their time on Medicaid fraud control.

**-(Committee)** Same as Governor

Personal Services	0	113,390	0	113,390	0	0
Medicaid Fraud Control	0	-113,390	0	-113,390	0	0
Total - General Fund	0	0	0	0	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$3.1 million is transferred from the RSA account to this agency for settled contract costs.

**-(Committee)** Same as Governor

Personal Services	0	3,145,452	0	3,145,452	0	0
Total - General Fund	0	3,145,452	0	3,145,452	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding of \$98,434 is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	98,434	0	98,434	0	0
Total - General Fund	0	98,434	0	98,434	0	0
<b>Increase Criminal Justice Executive Pay Plan -(B)</b>						
Funds are provided to increase the salaries of the thirteen State's Attorneys within the Criminal Justice Executive pay plan by \$3,000 effective October 1, 2006.						
Personal Services	0	32,768	0	32,768	0	0
Total - General Fund	0	32,768	0	32,768	0	0
<b>Increase Staffing in the Appellate Unit -(B)</b>						
<b>(Committee)</b> Additional staffing is provided to speed the processing of cases.						
Personal Services	0	0	3	153,159	3	153,159
Other Expenses	0	0	0	7,658	0	7,658
Equipment	0	0	0	3,000	0	3,000
Training and Education	0	0	0	1,500	0	1,500
Total - General Fund	0	0	3	165,317	3	165,317
<b>Pick up Declining Federal Funds -(B)</b>						
<b>(Committee)</b> State funding is provided to pick up declining federal funds that support juvenile prosecutor and investigator positions.						
Personal Services	0	0	0	87,644	0	87,644
Total - General Fund	0	0	0	87,644	0	87,644
<b>Provide Funding for an Electronic Case Management System -(B)</b>						
<b>(Committee)</b> Funding is added to enable the agency to better track its caseload and dispositions.						
Other Expenses	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
<b>Provide Surplus Funds for a Pilot Program to Tape Custodial Interrogations and Confessions -(B)</b>						
<b>(Committee)</b> Funding for a pilot program at one location is provided.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	50,000	0	50,000
<b>Total</b>	<b>524</b>	<b>46,266,270</b>	<b>525</b>	<b>46,447,784</b>	<b>1</b>	<b>181,514</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Criminal Justice Commission CJC31000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>BUDGET SUMMARY</b>						
Other Expenses	169	500	500	500	500	0
<b>Agency Total - General Fund</b>	<b>169</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>

## State Marshal Commission SMC31500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	185,194	208,965	249,689	249,689	279,689	30,000
Other Expenses	74,914	108,992	113,801	113,801	113,801	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>260,108</b>	<b>318,057</b>	<b>363,590</b>	<b>363,590</b>	<b>393,590</b>	<b>30,000</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	16,000	20,000	20,000	20,000	0
Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0
<b>Agency Grand Total</b>	<b>260,108</b>	<b>378,866</b>	<b>383,590</b>	<b>383,590</b>	<b>413,590</b>	<b>30,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>4</b>	<b>363,590</b>	<b>4</b>	<b>363,590</b>	<b>0</b>	<b>0</b>
<b>Adjust Funding for Personal Services -(B)</b>						
<b>(Committee) Funding is adjusted to reflect current service requirements.</b>						
Personal Services	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000
<b>Total</b>	<b>4</b>	<b>363,590</b>	<b>4</b>	<b>393,590</b>	<b>0</b>	<b>30,000</b>

## Office of the Victim Advocate OVA41000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	155,078	285,905	296,821	296,821	296,821	0
Other Expenses	32,732	47,436	51,912	51,912	51,912	0
Equipment	0	500	500	500	500	0
<b>Agency Total - General Fund</b>	<b>187,810</b>	<b>333,841</b>	<b>349,233</b>	<b>349,233</b>	<b>349,233</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 05 Lapse	0	3,976	0	0	0	0
Bond Funds	0	5,500	3,500	3,500	3,500	0
<b>Agency Grand Total</b>	<b>187,810</b>	<b>343,317</b>	<b>352,733</b>	<b>352,733</b>	<b>352,733</b>	<b>0</b>

## Department of Correction DOC88000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6,739	6,775	6,774	6,783	6,871	88
<b>BUDGET SUMMARY</b>						
Personal Services	371,656,979	380,801,427	393,198,274	398,679,681	398,060,390	-619,291
Other Expenses	63,963,379	65,701,059	64,017,525	71,922,472	71,019,574	-902,898
Equipment	180,049	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Out of State Beds	3,125,000	0	0	0	0	0
Community Justice Center	614,316	0	0	0	0	0
Stress Management	138,750	0	0	0	0	0
Workers' Compensation Claims	22,492,222	21,161,060	24,153,368	23,153,368	23,240,368	87,000
Inmate Medical Services	81,563,821	84,515,732	86,058,454	86,777,037	88,077,037	1,300,000
Parole Staffing and Operations	4,569,862	3,788,900	3,976,548	4,154,548	4,379,548	225,000
Parole Support Services	3,581,302	0	0	0	0	0
Mental Health AIC	0	0	0	500,000	500,000	0
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	6,000	9,000	9,500	9,500	9,500	0
Legal Services to Prisoners	749,267	768,595	768,595	768,595	768,595	0
Volunteer Services	131,100	170,758	170,758	170,758	170,758	0
Community Support Services	21,067,051	26,404,552	28,145,968	28,696,088	31,863,293	3,167,205
<b>Agency Total - General Fund</b>	<b>573,839,098</b>	<b>583,322,083</b>	<b>600,499,990</b>	<b>614,833,047</b>	<b>618,090,063</b>	<b>3,257,016</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,317,236	2,637,500	2,087,500	2,087,500	2,087,500	0
Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	195,645	195,645	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	226,545	226,545
Special Funds, Non-Appropriated	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Bond Funds	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0
Private Contributions	753,231	447,225	370,975	370,975	370,975	0
<b>Agency Grand Total</b>	<b>580,759,565</b>	<b>592,756,808</b>	<b>605,808,465</b>	<b>620,337,167</b>	<b>623,820,728</b>	<b>3,483,561</b>
	<b>Gov. Rev.</b>	<b>Gov. Rev.</b>	<b>Cmte Rev</b>	<b>Cmte Rev</b>	<b>Difference</b>	<b>Difference</b>
	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>	<b>from Gov.</b>	<b>from Gov.</b>
	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY 07 Original Appropriation</b>	<b>6,774</b>	<b>600,499,990</b>	<b>6,774</b>	<b>600,499,990</b>	<b>0</b>	<b>0</b>
<b>Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiency -(B)</b>						
The agency is projecting a \$2.7 million net deficiency, which represents 0.5% of its FY 06 appropriation of \$577.8 million. Funding is included in HB 5009 (the Deficiency Bill) for Personal Services (\$0.5 million) and Inmate Medical Services (2.2 million).						
<b>(Governor)</b> Funding is recommended to annualize the FY 06 deficiency: \$2.8 million for Personal Services and \$1.2 million for Other Expenses.						
<b>(Committee)</b> Funding is recommended to annualize the FY 06 deficiency: \$2.8 million for Personal Services, \$1.2 million for Other Expenses and \$1.3 million for Inmate Medical Services.						
Personal Services	0	2,800,000	0	2,800,000	0	0
Other Expenses	0	1,200,000	0	1,200,000	0	0
Inmate Medical Services	0	0	0	1,300,000	0	1,300,000
Total - General Fund	0	4,000,000	0	5,300,000	0	1,300,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Part-Time Teachers at Manson Youth Institute -(B)</b>						
In accordance with Connecticut General Statutes and Regulations (CGS 10-15 & 10-16) offenders under the age of eighteen and special education students must receive instruction through the school program at Manson Youth Institution.						
<b>(Governor)</b> Funding of \$287,057 is recommended for eight part-time State School Teachers to offer a second shift school program at Manson Youth Institution. It is recommended that the part-time teachers work 26 hours per week and receive a salary of \$26.54 per hour.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	287,057	0	287,057	0	0
Total - General Fund	0	287,057	0	287,057	0	0
<b>Transfer Funds Between Accounts -(B)</b>						
In FY 06 four positions were transferred from the Department of Corrections to the Board of Pardons and Parole. Two of the staff were reassigned to the Parole Intake and Orientation Unit, and two were reassigned to the Pardons Unit.						
<b>(Governor)</b> It is recommended that funding for the four positions be transferred from the Personal Services account to the Parole Staffing and Operations Account. The recommended action is a transfer and does not result in a net change.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-178,000	0	-178,000	0	0
Parole Staffing and Operations	0	178,000	0	178,000	0	0
Total - General Fund	0	0	0	0	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$2.72 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	2,001,528	0	2,001,528	0	0
Inmate Medical Services	0	718,583	0	718,583	0	0
Total - General Fund	0	2,720,111	0	2,720,111	0	0
<b>Fund Corrigan/Radgowski Facility Water Requirements -(B)</b>						
Under recommendation from the State Department of Public Health and the Department of Environmental Protection, beginning in January 2006, the agency will begin switching from an agency administered well water system to purchasing their water requirements from the town of Montville. It is estimated that the facility will be drawing an estimated 200,000 gallons of water per day.						
<b>(Governor)</b> Funding of \$125,000 is recommended for the "water usage fee" to the town of Montville beginning in March 2006, and \$255,500 for the 200,000 gallons of water used per day (73,000,000 gallons annually @ \$3.50 Mgallon).						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	380,500	0	380,500	0	0
Total - General Fund	0	380,500	0	380,500	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Adjust Garner Correctional Institute Water Requirements Adjustment -(B)</b>						
In January 2005, the Town of Newtown commenced billing the Department of Correction for water usage retroactive to 7/31/2004.						
<b>(Governor)</b> Funding of \$107,203 is recommended to pay for the water requirements adjustment.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	107,203	0	107,203	0	0
Total - General Fund	0	107,203	0	107,203	0	0
<b>Adjust Ombudsman Services Funds -(B)</b>						
Sections 60 & 62(b), of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," transfer \$286,137 and responsibility for contracting for correctional ombudsman services from the agency to the Department of Administrative Services (DAS).						
<b>(Governor)</b> An additional \$12,863 is recommended to be transferred to DAS to fully fund the ombudsman contract for a total of \$299,000.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-12,863	0	-12,863	0	0
Total - General Fund	0	-12,863	0	-12,863	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$6.15 million is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	6,145,954	0	6,145,954	0	0
Total - General Fund	0	6,145,954	0	6,145,954	0	0
<b>Reduce Workers' Compensation Claims Funds -(B)</b>						
It is anticipated that the agency will lapse \$1.4 million in Workers' Compensation Claims in FY 06.						
<b>(Governor)</b> It is recommended to reduce Workers' Compensation Claims funding by \$1.0 million.						
<b>-(Committee)</b> Same as Governor						
Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
<b>Supplement Various Grant Programs -(B)</b>						
The Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) and Residential Substance Abuse Treatment for State Prisoners (RSAT) are federal grants that provide substance abuse and addiction services to inmates. The agency has been notified that VOI/TIS and Byrne grant dollars will no longer be available to fund the continuation of "Supportive Housing" and "Transitional Supervision" halfway house beds.						
<b>(Governor)</b> Funding in the amount of \$240,457 is recommended for four Counselor positions to provide substance abuse counseling to inmates. In addition, \$323,575 is recommended for Community Support Services to fund approximately 25 substance abuse halfway house beds. The funding is recommended to supplement expiring federal dollars.						
<b>-(Committee)</b> Same as Governor						
Personal Services	4	240,457	4	240,457	0	0
Community Support Services	0	323,575	0	323,575	0	0
Total - General Fund	4	564,032	4	564,032	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Expand Health and Mental Health Services -(B)</b>						
Garner Correction Institute currently houses the majority of inmates with mental health issues. These inmates require monitoring on a daily basis for appropriate treatment while incarcerated. In addition, they require mental health care upon release into the community.						
<b>(Governor)</b> Funding in the amount of \$217,365 is recommended to expand health and mental health services. The three recommended positions will provide additional health and mental health support to inmates.						
<b>-(Committee)</b> Same as Governor						
Personal Services	3	214,365	3	214,365	0	0
Other Expenses	0	3,000	0	3,000	0	0
Total - General Fund	3	217,365	3	217,365	0	0

**Pick-up Funding for the Collaborative Mental Health Alternative to Incarceration Project -(B)**

The Mental Health Alternative to Incarceration project is a collaborative project between DMHAS, CSSD, and DOC. Each of the three agencies has contributed \$500,000 to support development of a mental health Alternative to Incarceration. DOC's prior contributions have been funded through the Violent Offender Incarceration and Truth in Sentencing (VOI/TIS) grant.

**(Governor)** Funding in the amount of \$500,000 is recommended to pay DOC's contribution to the Collaborative Mental Health Alternative to Incarceration project.

**-(Committee)** Same as Governor

Mental Health AIC	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

**Fund Parole Officers and GPS Monitoring for Sex Offenders -(B)**

This reflects the Commission on Prison and Jail Overcrowding recommendation #4, funding is provided beginning October 1, 2006.

**(Governor)** Funding is recommended for two new Parole Officers (annual salary of \$58,000) and thirty passive Global Positioning System (GPS) devices. The cost of the GPS devices is estimated at \$6 per unit per day.

**(Committee)** Funding is recommended for 18 additional parole officers, 2 parole supervisors, and one clerical position. The Board of Pardons and Parole anticipates an increase of over 1200 individuals supervised on discretionary parole by January 2008. In order to continue to accommodate expansion of parole caseloads with effective offender supervision, caseloads need to be reduced, and additional funding for community supervision is recommended.

In addition, funding is recommended in the amount \$163,169 for additional global positioning system devices (GPS) to track offenders and to enhance offender accountability.

Personal Services	2	116,000	23	1,142,441	21	1,026,441
Other Expenses	0	81,153	0	244,322	0	163,169
Total - General Fund	2	197,153	23	1,386,763	21	1,189,610

**Fund Private Provider COLA -(B)**

The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.</p> <p><b>(Governor)</b> Funding of \$422,190 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$226,545 appropriated to various department accounts. In addition, \$195,645 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.</p> <p><b>(Committee)</b> Funding of \$422,190 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$226,545 appropriated from the FY 06 anticipated surplus and an additional \$195,645 transferred from OPM's Contingency Needs account.</p>						
Community Support Services	0	226,545	0	0	0	-226,545
Total - General Fund	0	226,545	0	0	0	-226,545
Carry Forward - Additional FY 06 Appropriations	0	0	0	226,545	0	226,545
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	226,545	0	226,545
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	195,645	0	195,645	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	195,645	0	195,645	0	0
<b>Reallocate Jail Re-Interview Funding to the Judicial Department -(B)</b>						
<b>(Committee)</b> The Department of Correction currently funds three Intake, Assessment and Referral (IAR) specialists with the Court Support Services Division and related support costs. It is recommended to reallocate this funding to the Judicial Department to reflect the functional source of the obligation.						
Personal Services	0	0	0	-170,000	0	-170,000
Total - General Fund	0	0	0	-170,000	0	-170,000
<b>Reduce Funding to Effect Economies -(B)</b>						
<b>(Committee)</b> It is recommended to reduce Personal Services by \$30,000.						
Personal Services	0	0	0	-30,000	0	-30,000
Total - General Fund	0	0	0	-30,000	0	-30,000
<b>Reflect Savings Associated with Implementation of PJOC Recommendations -(B)</b>						
The PJOC issued a report in January 2006 that called for eight recommendations that required funding totaling \$25.7 million across this agency, the Judicial Department, the Department of Mental Health and Addiction Services, and the Department of Social Services. The DOC subsequently estimated that the recommendations could result in an estimated \$6.35 million in inmate cost savings.						
<b>(Committee)</b> Funding is reduced to reflect the savings associated with implementation of the PJOC recommendations.						
Personal Services	0	0	0	-4,963,650	0	-4,963,650
Other Expenses	0	0	0	-1,386,067	0	-1,386,067
Total - General Fund	0	0	0	-6,349,717	0	-6,349,717

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Fund Parole Violation Reduction Program -(B)</b>						
<b>(Committee)</b> The Committee recommends implementing the Parole Violation Reduction Program (PJOC recommendation #3). The program consists of four additional positions and corresponding funds for Other Expenses. The program provides expedited revocation for technical parole violators. The technical parole violators are given expedited parole hearings, and could be re-paroled within 2 to 6 months after their readmission to prison. The Board of Pardons and Paroles implemented a pilot Parole Violation Reduction Program, and as a result the number of individuals re-paroled each month increased from 48 to 63.						
Personal Services	0	0	4	187,500	4	187,500
Total - General Fund	0	0	4	187,500	4	187,500
<b>Fund the Expansion of Essential Re-entry Functions -(B)</b>						
<b>(Committee)</b> The Committee recommends funding the expansion of essential re-entry functions (PJOC recommendation #4). This funding includes:						
Additional education services:						
17 state school teachers						
3 vocational instructors						
1 pupil service specialist						
Additional health and addiction services:						
5 correctional counselor supervisors						
17 correctional counselors						
1 substance abuse program director						
1 office assistant						
Additional offender programs:						
1 correctional counselor supervisor						
12 correctional counselors						
Personal Services	0	0	57	3,118,805	57	3,118,805
Total - General Fund	0	0	57	3,118,805	57	3,118,805
<b>Provide Funding for Additional Halfway House Beds and the Expansion of Non-Residential Programs -(B)</b>						
<b>(Committee)</b> Funding in the amount of \$2,643,750 is recommended for an additional 150 halfway house beds, and \$750,000 for the expansion of non-residential programs (PJOC recommendation #4).						
Community Support Services	0	0	0	3,393,750	0	3,393,750
Total - General Fund	0	0	0	3,393,750	0	3,393,750
<b>Provide Funding for Management of Offenders with Problem Sexual Behavior in the Community -(B)</b>						
<b>(Committee)</b> The Committee recommends providing funding for the management of offenders with problem sexual behavior in the community (PJOC recommendation #2). The management of offenders includes: (1) implementing a containment model approach with the Board of Pardons and Paroles and the Department of Correction to assess, treat and supervise adult offenders with problem sexual behavior who are released to parole or special parole, (2) develop and deliver a community education curriculum on offenders with problem sexual behavior. The curriculum will focus on the misconceptions and realities about treatment, monitoring, registration, and recidivism of offenders with problem sexual behavior.						
Personal Services	0	0	0	130,688	0	130,688
Other Expenses	0	0	0	70,000	0	70,000
Total - General Fund	0	0	0	200,688	0	200,688

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Fund Specialized Staff for the Board of Pardons and Paroles -(B)</b>						
<b>(Committee)</b> The Committee recommends providing funding for five specialized parole officers to provide community supervision to offenders with psychiatric disabilities, and to assist with psychiatric treatment as a condition of parole (PJOC recommendation #7).						
Parole Staffing and Operations	0	0	5	225,000	5	225,000
Total - General Fund	0	0	5	225,000	5	225,000
<b>Provide Funding for Comprehensive Discharge Services -(B)</b>						
<b>(Committee)</b> The Committee recommends expanding funding for discharge planning services for the Board of Pardons and Paroles and the Department of Correction, for individuals with psychiatric disabilities or co-occurring mental health and substance use disorders (PJOC recommendation #8).						
Personal Services	0	0	1	80,925	1	80,925
Total - General Fund	0	0	1	80,925	1	80,925
<b>Provide Funding for Effluence Overage -(B)</b>						
<b>(Committee)</b> Funding is recommended to cover effluence overage for the town of Cheshire.						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Increase Workers' Compensation Funding for Social Security Offset -(B)</b>						
Under current law, workers' compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled						
<b>(Committee)</b> Increase funding by \$87,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits. Legislation is required to implement this change.						
Workers' Compensation Claims	0	0	0	87,000	0	87,000
Total - General Fund	0	0	0	87,000	0	87,000
<b>Total</b>	<b>6,783</b>	<b>614,833,047</b>	<b>6,871</b>	<b>618,090,063</b>	<b>88</b>	<b>3,257,016</b>
<b>Total - OF</b>	<b>0</b>	<b>195,645</b>	<b>0</b>	<b>422,190</b>	<b>0</b>	<b>226,545</b>

## Judicial Department JUD95000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4,119	4,165	4,165	4,180	4,273	93
<b>BUDGET SUMMARY</b>						
Personal Services	243,377,092	257,228,750	264,275,663	265,771,937	269,114,447	3,342,510
Other Expenses	63,491,447	67,276,783	61,231,499	64,620,350	65,046,188	425,838
Equipment	2,140,000	2,104,482	2,061,364	2,106,364	2,455,364	349,000
<b>Other Current Expenses</b>						
Alternative Incarceration Program	38,249,617	42,465,450	42,862,613	43,754,918	44,407,487	652,569
Justice Education Center, Inc.	201,100	208,512	220,371	0	270,371	270,371
Juvenile Alternative Incarceration	19,275,361	21,239,804	21,573,626	24,642,342	24,445,581	-196,761
Juvenile Justice Centers	2,975,373	3,077,358	3,107,235	3,132,245	3,107,235	-25,010
Truancy Services	333,034	0	0	0	0	0
Insurance Recovery	235,960	0	0	0	0	0
Youthful Offender Services	0	0	0	0	1,405,089	1,405,089
Victim Security Account	0	0	0	0	100,000	100,000
<b>Agency Total - General Fund</b>	<b>370,278,984</b>	<b>393,601,139</b>	<b>395,332,371</b>	<b>404,028,156</b>	<b>410,351,762</b>	<b>6,323,606</b>
Criminal Injuries Compensation	1,425,000	2,025,000	2,025,000	2,025,000	2,425,000	400,000
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,425,000</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,425,000</b>	<b>400,000</b>
<b>Agency Total - Appropriated Funds</b>	<b>371,703,984</b>	<b>395,626,139</b>	<b>397,357,371</b>	<b>406,053,156</b>	<b>412,776,762</b>	<b>6,723,606</b>
<b>Additional Funds Available</b>						
Federal Contributions	9,323,071	5,432,842	5,712,500	5,712,500	5,712,500	0
Carry Forward Funding	0	1,035,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	504,065	504,065	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	583,677	583,677
Bond Funds	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000	0
Private Contributions	5,918,008	5,070,065	4,969,617	4,969,617	4,969,617	0
<b>Agency Grand Total</b>	<b>408,521,507</b>	<b>423,940,726</b>	<b>421,433,488</b>	<b>430,633,338</b>	<b>437,940,621</b>	<b>7,307,283</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>4,165</b>	<b>395,332,371</b>	<b>4,165</b>	<b>395,332,371</b>	<b>0</b>	<b>0</b>
<b>FY 07 Original Appropriation - CF</b>	<b>0</b>	<b>2,025,000</b>	<b>0</b>	<b>2,025,000</b>	<b>0</b>	<b>0</b>

**Enhance Medical and Mental Services for Juveniles - (B)**

The consent judgment between the state and plaintiffs in the "Emily J" case, which concerned the conditions and practices at the state's three juvenile detention centers that the Judicial Department administers, requires the state to allocate additional resources to enhance services to juveniles within the juvenile justice system.

**(Governor)** The Governor recommends additional funding to comply with the consent judgment in the "Emily J" case. The recommended funds are to provide for an expansion in the level of medical and mental health services as well as to pay for rate increases in the delivery of those services. Specifically, the funding will provide for the following: (1) mental health clinician

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
hours to provide group programming for substance abuse treatment and gender-specific issues; (2) the presence of licensed mental health professionals at daily meetings on all children admitted; (3) mental health training for Juvenile Detention Officers and Classification and Program Officers; (4) development of mental health evaluation processes for every child in detention; (5) expanded medical treatment – particularly for female detainees; and (6) equalization of nursing services statewide (thereby reducing medication errors). -(Committee)Same as Governor						
Other Expenses	0	904,371	0	904,371	0	0
Juvenile Alternative Incarceration	0	932,315	0	932,315	0	0
Total - General Fund	0	1,836,686	0	1,836,686	0	0

**Pick up Expiring Federal Funds for Juvenile Programs -(B)**

**(Governor)** The pick-ups are distributed as follows:

\$1,253,640 for Court Diversion for Girls to support two six bed programs in Waterbury and New Haven;  
\$187,000 for Multi-Systemic Therapy for Juvenile Offenders to support 225 slots through community service providers delivering clinical services with medical oversight to children in need of intensive intervention;  
\$499,000 for Juvenile Risk Reduction Centers to support 224 slots for medium risk populations serving New Haven, New London, Hartford and Bridgeport.

-(Committee)Same as Governor

Juvenile Alternative Incarceration	0	1,939,640	0	1,939,640	0	0
Total - General Fund	0	1,939,640	0	1,939,640	0	0

**Fund Private Provider COLA -(B)**

The governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.

**(Governor)** Funding of \$1,087,742 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$583,677 appropriated to various department accounts. In addition, \$504,065 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.

**(Committee)** Funding of \$1,087,742 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$583,677 appropriated from the FY 06 anticipated surplus and an additional \$504,065 transferred from OPM's Contingency Needs account.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.15 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services,

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.						
Other Expenses	0	12,538	0	0	0	-12,538
Alternative Incarceration Program	0	349,368	0	0	0	-349,368
Juvenile Alternative Incarceration	0	196,761	0	0	0	-196,761
Juvenile Justice Centers	0	25,010	0	0	0	-25,010
Total - General Fund	0	583,677	0	0	0	-583,677
Carry Forward - Additional FY 06 Appropriations	0	0	0	583,677	0	583,677
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	583,677	0	583,677
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	504,065	0	504,065	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	504,065	0	504,065	0	0
<b>Provide Funds for Settled Collective Bargaining Contracts -(B)</b>						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
<b>(Governor)</b> Funding of \$824,724 is transferred from the RSA account to this agency for settled contract costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	824,724	0	824,724	0	0
Total - General Fund	0	824,724	0	824,724	0	0
<b>Provide Funds for Increased Energy Costs -(B)</b>						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
<b>(Governor)</b> Funding of \$2.4 million is provided to this agency for increasing energy costs.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	2,438,364	0	2,438,364	0	0
Total - General Fund	0	2,438,364	0	2,438,364	0	0
<b>Conform to PA 05-3 of the June Special Session -(B)</b>						
Section 47 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred FY 07 funds to the Division of Public Defender Services Commission, which contains the new Commission on Child Protection Services.						
<b>(Governor)</b> The Governor recommends through Section 31 of HB 5007 (Governor's budget bill) eliminating the transfer from the Judicial Department to the Department of Public Defender Services Commission and instead provides these dollars within the Department of Public Defender Services agency. Therefore, there is no net change to either agency's level of funding from current law as a result of this recommendation.						
<b>-(Committee)</b> Same as Governor						
Total - General Fund	0	0	0	0	0	0
<b>Reallocate Jail-Reinterview funding from the DOC -(B)</b>						
<b>(Committee)</b> Funding is reallocated to reflect current practice.						
Personal Services	0	0	0	170,000	0	170,000
Total - General Fund	0	0	0	170,000	0	170,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Reallocate Resources to the new Child Protection Commission -(B)</b>						
<b>(Committee)</b> An additional position and associated funding are transferred to the new Child Protection Commission.						
Personal Services	0	0	-1	-63,200	-1	-63,200
Total - General Fund	0	0	-1	-63,200	-1	-63,200
<b>Adjust Funding for the Justice Education Center -(B)</b>						
The Justice Education Center performs various services for the Judicial Department, such as grant writing and program evaluation.						
<b>(Governor)</b> The Governor recommends eliminating funding for this program in order to effect economies.						
<b>(Committee)</b> Funding levels are restored and additional funds are added to provide for research into the populations served by Alternatives to Incarceration.						
Justice Education Center, Inc.	0	-220,371	0	50,000	0	270,371
Total - General Fund	0	-220,371	0	50,000	0	270,371
<b>Enhance Services for Youthful Offenders -(B)</b>						
Public Act 05-232, AAC Youthful Offender Proceedings, is expected to substantially increase the number of offenders aged 16 or 17 years old who are granted Youthful Offender status.						
<b>(Committee)</b> Additional funding is provided as follows for services to Youthful Offenders: (1) \$500,000 for nineteen Multi Systemic Therapy slots; and (2) \$500,000 for twenty Mental Health Service slots. Existing funds earmarked for YO services are reallocated from the adult services account to the new Youthful Offender Services account in order to consolidate resources for this population.						
Alternative Incarceration Program	0	0	0	-405,089	0	-405,089
Youthful Offender Services	0	0	0	1,405,089	0	1,405,089
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<b>Provide Funding to Plan for Juvenile Jurisdiction Change -(B)</b>						
<b>(Committee)</b> Funding is provided to plan in detail an expansion of juvenile jurisdiction to include any person who is 16 or 17 years of age.						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<b>Provide Funds for Children in Placement Technology Grant -(B)</b>						
As required by state law, the Judicial Department has entered into yearly contracts with Children in Placement-Connecticut, Inc. (CIP) since 1994 (CGS Section 51-10b). This organization provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families has taken a child into custody as a result of allegations of parental abuse or neglect.						
<b>(Committee)</b> Funds are provided for hardware and development of an electronic, internet-based system to assist the CIP.						
Other Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Provide Funds for a Trafficking Victim's Security Account -(B)</b>						
<b>(Committee)</b> Senate Bill 154, AA Implementing the Recommendations of the Interagency Task Force on Trafficking in Persons, requires the Judicial Department's Office of Victim Services to work with community providers to provide services to victims of the offense of trafficking in persons who require emergency, high security protection.						
Victim Security Account	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

**Pick up Expiring Federal Funds for DNA Testing of Offenders on Probation -(B)**

Fed funds, in the amount of \$434,000, are due to expire 6/30/06. Absent a General Fund pick up, the CSSD would reallocate resources for other Alternatives to Incarceration to continue to comply with CT law.

**(Committee)** State funding is provided.

Personal Services	0	0	0	55,698	0	55,698
Other Expenses	0	0	0	20,000	0	20,000
Alternative Incarceration Program	0	0	0	357,760	0	357,760
Total - General Fund	0	0	0	433,458	0	433,458

**Expand the Jail Reinterview Program and related Mental Health Services in the Community -(B)**

The Jail Reinterview Program was established in 1997 to assist the Department of Correction with prison overcrowding. Re Interview staff members go to DOC facilities and screen pre-trial defendants held on bond in order to determine their appropriateness for community release. Following the interview, a supervision plan is developed that addresses the specific needs of the defendant and concerns of the court. This plan is presented to the court in the form of a bond modification for consideration. There are presently nine staff members of the Court Support Services Division working in the program.

**(Committee)** The recommendations of the Prison and Jail Overcrowding Commission to: (1) expand the jail re interview program and (2) enhance mental health services available to individuals released pursuant to the program, is adopted. The additional bail commissioners are to be assigned to Manson Youth, Garner, Osborn and York with contractual services of three clinicians at Local Mental Health Authorities.

Personal Services	0	0	4	144,600	4	144,600
Other Expenses	0	0	0	7,230	0	7,230
Equipment	0	0	0	14,000	0	14,000
Alternative Incarceration Program	0	0	0	157,500	0	157,500
Total - General Fund	0	0	4	323,330	4	323,330

**Expand Specialized Probation Programs Statewide -(B)**

The TVU (technical violations unit) and PTP (probation transition program) pilot projects began operations in October 2004; there are ten probation officers assigned to each unit w/ a total caseload of 500. These projects focus resources on supervising probationers at high risk of reoffending, being violated and subsequently reincarcerated. A recent report by the CCSU indicates a decrease of forty per cent in the rate of violations among offenders admitted to these programs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Committee)</b> The recommendation of the Prison and Jail Overcrowding Commission to expand these programs to cover the entire state is adopted.						
Personal Services	0	0	28	1,005,750	28	1,005,750
Other Expenses	0	0	0	50,288	0	50,288
Equipment	0	0	0	98,000	0	98,000
Total - General Fund	0	0	28	1,154,038	28	1,154,038

#### Enhance Supervision of Sexual Offenders on Probation -(B)

**(Governor)** The Governor recommends expanding the Geographic Positioning System (GPS) pilot program of supervision that the CSSD administers from 8 to 250 sexual offenders. Fifteen additional adult probation officers, contractual and other expenses are included in the Governor's recommended funding level of approximately \$1.3 million.

**(Committee)** The recommendation of the Prison and Jail Overcrowding Commission to increase supervision of all sex offenders on probation is adopted. Additional funding is provided for more probation officers in order to reduce caseloads and victim advocates to help supervise and treat the offenders. Also, funding is provided to track up to 250 offenders via Geographical Positioning System (GPS).

Personal Services	15	671,550	27	972,000	12	300,450
Other Expenses	0	33,578	0	48,600	0	15,022
Equipment	0	45,000	0	94,500	0	49,500
Alternative Incarceration Program	0	542,937	0	984,703	0	441,766
Total - General Fund	15	1,293,065	27	2,099,803	12	806,738

#### Establish an Intensive Pretrial Supervision form of Probation -(B)

**(Committee)** The recommendation of the Prison and Jail Overcrowding Commission to establish an intensive pretrial supervision form of probation for individuals released pursuant to the Jail Re Interview Program is adopted.

Personal Services	0	0	5	168,750	5	168,750
Other Expenses	0	0	0	8,438	0	8,438
Equipment	0	0	0	17,500	0	17,500
Total - General Fund	0	0	5	194,688	5	194,688

#### Reduce Probation Caseloads -(B)

**(Committee)** Additional adult probation officers are provided in order to bring caseloads closer to recommended standards and thereby enhance public safety through more frequent and better contacts between offenders and their probation officers.

Personal Services	0	0	35	1,222,962	35	1,222,962
Other Expenses	0	0	0	61,148	0	61,148
Equipment	0	0	0	135,000	0	135,000
Total - General Fund	0	0	35	1,419,110	35	1,419,110

#### Provide Specialized staff for Probation -(B)

**(Committee)** The recommendation of the Prison and Jail Overcrowding Commission to establish a special unit to supervise offenders with moderate mental impairments.

Personal Services	0	0	10	337,500	10	337,500
Other Expenses	0	0	0	11,250	0	11,250
Equipment	0	0	0	35,000	0	35,000
Total - General Fund	0	0	10	383,750	10	383,750

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Expand Drug Courts -(B)</b>						
The department presently maintains a Drug Intervention Court Program in the Bridgeport and Danielson courts which provide defendants with treatment for substance abuse.						
<b>(Committee)</b> The department's Drug Intervention Court Program (or drug court) is expanded to include New Haven. These funds are to be used to provide for day and residential substance abuse treatment services.						
Alternative Incarceration Program	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000
<b>Enhance Victim Services -(B)</b>						
<b>(Committee)</b> Funding is provided for the following: (1) intensive services to victims of sexual assault and survivors of homicide; (2) accelerated pay outs for compensation; and (3) to reduce the deductible, from \$100 to \$25, for losses compensated.						
Criminal Injuries Compensation	0	0	0	400,000	0	400,000
Total - Criminal Injuries Compensation Fund	0	0	0	400,000	0	400,000
<b>Total</b>	<b>4,180</b>	<b>404,028,156</b>	<b>4,273</b>	<b>410,351,762</b>	<b>93</b>	<b>6,323,606</b>
<b>Total - CF</b>	<b>0</b>	<b>2,025,000</b>	<b>0</b>	<b>2,425,000</b>	<b>0</b>	<b>400,000</b>
<b>Total - OF</b>	<b>0</b>	<b>504,065</b>	<b>0</b>	<b>1,087,742</b>	<b>0</b>	<b>583,677</b>

## Public Defender Services Commission PDS98500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	367	372	379	380	384	4
<b>BUDGET SUMMARY</b>						
Personal Services	27,200,441	28,371,214	28,611,723	31,391,946	31,612,427	220,481
Other Expenses	1,273,905	1,209,415	1,462,267	1,287,026	1,294,890	7,864
Equipment	1,000	1,000	1,000	1,000	4,000	3,000
<b>Other Current Expenses</b>						
Special Public Defenders - Contractual	2,229,222	2,510,633	2,715,867	2,715,867	2,715,867	0
Special Public Defenders - Non-Contractual	3,868,393	4,962,712	4,194,229	4,684,229	4,684,229	0
Expert Witnesses	1,124,195	1,793,908	1,390,904	1,575,904	1,575,904	0
Training and Education	77,823	80,283	80,283	74,469	175,969	101,500
Child Protection Commission	0	155,000	0	0	0	0
Contract Attorneys for Civil Matters - Juvenile and Family	0	0	9,000,000	9,200,000	9,200,000	0
<b>Agency Total - General Fund</b>	<b>35,774,979</b>	<b>39,084,165</b>	<b>47,456,273</b>	<b>50,930,441</b>	<b>51,263,286</b>	<b>332,845</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,192,885	1,224,708	59,604	59,604	59,604	0
Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0
Special Funds, Non-Appropriated	90,000	90,000	90,000	90,000	90,000	0
Bond Funds	167,125	0	0	0	0	0
Private Contributions	195,162	193,622	19,869	19,869	19,869	0
<b>Agency Grand Total</b>	<b>37,420,151</b>	<b>40,861,677</b>	<b>47,625,746</b>	<b>51,099,914</b>	<b>51,432,759</b>	<b>332,845</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation</b>	<b>379</b>	<b>47,456,273</b>	<b>379</b>	<b>47,456,273</b>	<b>0</b>	<b>0</b>

**Annualize FY 06 Deficiencies in the Expert Witness and Special Public Defender (Non-Contractual) Accounts -(B)**

Both accounts have experienced shortfalls in the current and prior fiscal years resulting in FAC transfers and deficiency appropriations.

The current year deficiency in the Expert Witness account is due to increases in the rates that experts charge to provide testimony and the frequency of their use by public defenders. In particular, the agency notes an increasing volume of requests for experts from Special Public Defenders involved in Habeas and Capital cases. The deficiency in the Special Public Defenders – Non-Contractual account is due to greater-than-budgeted case assignments and billed hours. These Special Public Defenders represent clients in about 2,000 new felony, habeas and appellate matters each year. They are typically assigned to these cases when it is determined that a conflict of interest prohibits representation by an Assistant Public Defender employed by the state.

**(Governor)** Deficiency appropriations totaling \$1,303,000; \$846,500 for Special Public Defender – Non-Contractual and \$456,500 for Expert Witnesses are included in HB 5009 (the Deficiency Bill). The Governor

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
also recommends increasing the initial appropriations to these accounts in order to reduce the likelihood that deficiency appropriations or FAC transfers from other accounts within the agency would be required in FY 07. <b>(Committee)</b> Deficiency appropriations totaling \$1,442,000; \$994,500 for Special Public Defender – Non-Contractual and \$447,500 for Expert Witnesses are included in sHB 5009 (the Deficiency Bill). The Governor also recommends increasing the initial appropriations to these accounts in order to reduce the likelihood that deficiency appropriations or FAC transfers from other accounts within the agency would be required in FY 07.						
Special Public Defenders - Non-Contractual	0	490,000	0	490,000	0	0
Expert Witnesses	0	185,000	0	185,000	0	0
Total - General Fund	0	675,000	0	675,000	0	0

**Pick up Expiring Federal Funds -(B)**

**(Governor)** Funds are provided for one Social Worker position to ensure all Geographical Areas Offices have at least one Social Worker assigned and are able to provide a comparable level of legal representation and services to clients.

**-(Committee)** Same as Governor

Personal Services	1	63,550	1	63,550	0	0
Total - General Fund	1	63,550	1	63,550	0	0

**Reduce Funding in Order to Effect Economies -(B)**

**(Governor)** The governor recommends achieving savings through a reduction in overtime and training/education.

**-(Committee)** Same as Governor

Personal Services	0	-5,000	0	-5,000	0	0
Training and Education	0	-5,814	0	-5,814	0	0
Total - General Fund	0	-10,814	0	-10,814	0	0

**Increase Funding for Telecommunications Expenses -(B)**

**(Governor)** Telecommunications expenses previously paid for Public Defenders by the Secretary of the State's office will now be paid by Public Defenders.

**-(Committee)** Same as Governor

Other Expenses	0	10,800	0	10,800	0	0
Total - General Fund	0	10,800	0	10,800	0	0

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$13,959 is provided to this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	13,959	0	13,959	0	0
Total - General Fund	0	13,959	0	13,959	0	0

**Provide Funds for Settled Collective Bargaining Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

**(Governor)** Funding of \$2.7 million is transferred from the RSA account to this agency for settled contract costs.

250 - Public Defender Services Commission

Judicial and Corrections

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Personal Services	0	2,684,031	0	2,684,031	0	0
Total - General Fund	0	2,684,031	0	2,684,031	0	0

**Increase Criminal Justice Executive Pay Plan -(B)**  
**(Governor)** Funds are provided to increase the salaries of the 17 Public Defenders by \$3,000 effective October 1, 2006. This adjustment is consistent with the salary provisions for the Division of Criminal Justice State's Attorneys in compliance with CGS 51-293(h).

-(Committee)Same as Governor

Personal Services	0	37,642	0	37,642	0	0
Total - General Fund	0	37,642	0	37,642	0	0

**Conform to PA 05-3 of the June Special Session -(B)**  
 Sections 44-46 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," established a Commission on Child Protection Services and the Chief Child Protection Attorney who must, no later than July 1, 2006, do the following: (1) establish a system for the provision of (a) legal services to indigent respondents in family contempt and paternity matters, and (b) legal services and guardians ad litem to children and indigent parents in proceedings before the superior court for juvenile matters; (2) ensure that contracted attorneys providing legal services are assigned in a manner that will avoid conflicts of interest; and (3) provide initial and in-service training for attorneys providing these legal services and establish training, practice and caseload standards for representation. The Commission on Child Protection Services was placed within the Public Defender Services Commission for administrative purposes, only. Five authorized positions have been moved from the Judicial Department to the Public Defender Services Commission concurrent with this change.

Section 47 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred FY 07 funds to the Division of Public Defender Services Commission, which contains the new Commission on Child Protection Services.

**(Governor)** The Governor recommends through Section 31 of HB 5007 (Governor's budget bill) eliminating the transfer to the Department of Public Defender Services Commission and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.

-(Committee)Same as Governor

Total - General Fund	0	0	0	0	0	0
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**Reallocate Funds to new Commission on Child Protection Account -(B)**

**(Governor)** The Governor recommends moving resources earmarked for the Commission on Child Protection to a new account within the Public Defender Services Commission.

**(Committee)** Up to \$200,000 of the total amount reallocated into this account shall be available to pay for various expenses to include expert witness fees and training.

Other Expenses	0	-9,200,000	0	-9,200,000	0	0
Child Protection Commission	0	9,200,000	0	9,200,000	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Expand the Child Protection Commission -(B)</b>						
<b>(Committee)</b> Funding is reallocated from the Judicial Department, which previously administered to the program, to provide for an additional position.						
Personal Services	0	0	1	63,200	1	63,200
Total - General Fund	0	0	1	63,200	1	63,200
<b>Pick up Expired Federal Funds for Training -(B)</b>						
<b>(Committee)</b> State funding is increased to maintain training levels.						
Training and Education	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
<b>Increase Staffing for Representation of Indigent Defendants -(B)</b>						
<b>(Committee)</b> Additional attorneys are provided to enhance services.						
Personal Services	0	0	3	157,281	3	157,281
Other Expenses	0	0	0	7,864	0	7,864
Equipment	0	0	0	3,000	0	3,000
Training and Education	0	0	0	1,500	0	1,500
Total - General Fund	0	0	3	169,645	3	169,645
<b>Total</b>	<b>380</b>	<b>50,930,441</b>	<b>384</b>	<b>51,263,286</b>	<b>4</b>	<b>332,845</b>

## Judicial Review Council JRC99000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Committee Recommended FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	121,575	128,436	129,700	129,700	129,700	0
Other Expenses	12,724	29,933	29,933	29,933	29,933	0
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>134,299</b>	<b>159,369</b>	<b>160,633</b>	<b>160,633</b>	<b>160,633</b>	<b>0</b>

## Department of Motor Vehicles DMV35000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - TF	595	631	631	642	642	0
<b>BUDGET SUMMARY</b>						
Personal Services	34,831,601	38,310,451	39,016,542	40,228,881	40,228,881	0
Other Expenses	14,793,497	14,761,603	14,870,420	15,984,313	15,984,313	0
Equipment	104,422	637,250	996,425	996,425	996,425	0
<b>Other Current Expenses</b>						
Real Time Online Registration System	318,813	0	0	0	0	0
Insurance Enforcement	592,439	654,481	659,785	659,785	659,785	0
Commercial Vehicle Information Systems and Networks Project	706,257	283,000	283,000	283,000	283,000	0
Casino Assistance Revenue Plan	0	0	0	500,000	0	-500,000
<b>Agency Total - Special Transportation Fund</b>	<b>51,347,029</b>	<b>54,646,785</b>	<b>55,826,172</b>	<b>58,652,404</b>	<b>58,152,404</b>	<b>-500,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	4,079,651	1,350,000	1,350,000	1,350,000	1,350,000	0
Carry Forward Funding	0	18,700,000	0	0	0	0
Emissions Enterprise Fund-EEF	6,892,013	7,074,824	7,292,758	7,292,758	7,292,758	0
<b>Agency Grand Total</b>	<b>62,318,693</b>	<b>81,771,609</b>	<b>64,468,930</b>	<b>67,295,162</b>	<b>66,795,162</b>	<b>-500,000</b>

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 07 Original Appropriation - TF</b>	<b>631</b>	<b>55,826,172</b>	<b>631</b>	<b>55,826,172</b>	<b>0</b>	<b>0</b>

**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

**(Governor)** Funding of \$334,394 is provided to this agency for increasing energy costs.

**-(Committee)** Same as Governor

Other Expenses	0	334,394	0	334,394	0	0
Total - Special Transportation Fund	0	334,394	0	334,394	0	0

**Upgrade Telecommunications -(B)**

**(Governor)** Funding is provided to upgrade telecommunications infrastructure in department branch locations in order to comply with federal mandates as well as state laws.

**-(Committee)** Same as Governor

Other Expenses	0	383,382	0	383,382	0	0
Total - Special Transportation Fund	0	383,382	0	383,382	0	0

**Enhance Branch Operations -(B)**

**(Governor)** Funding is provided for additional staffing for full-time and part-time branch operation.

**-(Committee)** Same as Governor

Personal Services	0	730,000	0	730,000	0	0
Total - Special Transportation Fund	0	730,000	0	730,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Fund Additional Commercial Vehicle Safety Inspectors -(B)</b>						
In light of the recent vehicle accident in Avon, Governor Rell has requested additional inspections to be performed on Commercial vehicles driving on CT roadways. Inspections are to target companies with vehicles that have a history of failing safety inspections. Repeat inspections to ensure deficiencies have been corrected. Additional staff will work with local police departments to enhance their knowledge of commercial vehicles. Additional enforcement would be performed on bypass routes in the vicinity of fixed weight and inspection stations.						
<b>(Governor)</b> Funding is provided for 9 additional Commercial Vehicle Safety Inspectors.						
<b>-(Committee)</b> Same as Governor						
Personal Services	9	391,357	9	391,357	0	0
Other Expenses	0	92,407	0	92,407	0	0
Total - Special Transportation Fund	9	483,764	9	483,764	0	0
<b>Fund Drivers' License Agreement and Motor Carrier Safety Improvement Act Mandates -(B)</b>						
<b>(Governor)</b> Provide additional resources to meet federal mandates regarding driver licensing and motor carrier safety.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	38,171	1	38,171	0	0
Total - Special Transportation Fund	1	38,171	1	38,171	0	0
<b>Enhance Safety in Drivers' Licensing Program -(B)</b>						
<b>(Governor)</b> Revise the current drivers' licensing program with additional safety features to prevent fraud.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	129,610	0	129,610	0	0
Total - Special Transportation Fund	0	129,610	0	129,610	0	0
<b>Implement Casino Assistance Revenue Grant Plan -(B)</b>						
<b>(Governor)</b> Provide \$500,000 for necessary technical changes to the department's computer systems to effectively organize and maintain provisions of the Casino Assistance Revenue Grant.						
Section 23 of HB 5007 carries forward up to \$500,000 of the unexpended funds for OE to FY 07 and is transferred to the DMV Casino Assistance Revenue Plan account and shall be available for the implementation of the Casino Assistance Revenue Grant for FY 07.						
<b>(Committee)</b> Funding resources are eliminated for this program.						
Casino Assistance Revenue Plan	0	500,000	0	0	0	-500,000
Total - Special Transportation Fund	0	500,000	0	0	0	-500,000
<b>Relocate Vehicle Registration Stickers -(B)</b>						
<b>(Governor)</b> Funding is provided to relocate motor vehicle registration stickers from the rear marker plate to the front lower driver side of the windshield.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	174,100	0	174,100	0	0
Total - Special Transportation Fund	0	174,100	0	174,100	0	0

Transportation

Department of Motor Vehicles - 151

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Audit Services -(B)</b>						
<b>(Governor)</b> Provide staffing and funding resources for one additional auditor.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	52,811	1	52,811	0	0
Total - Special Transportation Fund	1	52,811	1	52,811	0	0
<b>Total - TF</b>	<b>642</b>	<b>58,652,404</b>	<b>642</b>	<b>58,152,404</b>	<b>0</b>	<b>-500,000</b>

## Department of Transportation DOT57000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
<b>POSITION SUMMARY</b>						
Permanent Full-Time - TF	3,262	3,225	3,225	3,225	3,225	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Transportation Strategy Board	1,202,780	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>1,202,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	121,005,115	135,289,547	136,184,396	136,184,396	136,184,396	0
Other Expenses	41,821,220	42,613,560	34,661,205	47,386,094	47,386,094	0
Equipment	2,251,247	2,125,000	1,425,000	1,425,000	1,425,000	0
Minor Capital Projects	324,839	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	5,489,354	4,000,000	4,000,000	8,000,000	4,000,000	-4,000,000
Transit Equipment	66,267	0	0	0	0	0
Highway Planning and Research	2,618,471	2,558,988	2,715,206	2,715,206	2,715,206	0
Handicapped Access Program	13,294,537	14,879,804	16,271,378	16,271,378	0	-16,271,378
Hospital Transit for Dialysis	54,525	100,000	100,000	100,000	100,000	0
Rail Operations	69,215,131	81,241,201	88,080,198	89,080,198	89,080,198	0
Bus Operations	82,555,172	87,080,164	93,575,221	100,075,221	100,075,221	0
Dial-A-Ride	2,499,995	2,500,000	2,500,000	2,500,000	0	-2,500,000
Highway and Bridge Renewal	547,038	0	0	0	0	0
Insurance Recovery	14,738	0	0	0	0	0
Highway and Bridge Renewal	11,231,460	12,194,055	12,421,593	12,421,593	12,421,593	0
Tweed-New Haven Airport Grant	0	600,000	600,000	600,000	600,000	0
ADA Para-transit Program	0	0	0	0	20,525,687	20,525,687
Non-ADA Dial-A-Ride Program	0	0	0	0	576,361	576,361
<b>Grant Payments to Local Governments</b>						
Town Aid Road Grants - TF	19,919,919	20,000,000	20,000,000	20,000,000	27,000,000	7,000,000
<b>Agency Total - Special Transportation Fund</b>	<b>372,909,028</b>	<b>405,532,319</b>	<b>412,884,197</b>	<b>437,109,086</b>	<b>442,439,756</b>	<b>5,330,670</b>
<b>Agency Total - Appropriated Funds</b>	<b>374,111,808</b>	<b>405,532,319</b>	<b>412,884,197</b>	<b>437,109,086</b>	<b>442,439,756</b>	<b>5,330,670</b>
<b>Additional Funds Available</b>						
Carry Forward - Additional FY 05 Appropriations	0	10,300,000	10,300,000	10,300,000	10,300,000	0
Transportation Fund Cumulative Balance - Additional Appropriations	0	0	0	0	16,000,000	16,000,000
Bond Funds	2,554,100	0	0	0	0	0
<b>Agency Grand Total</b>	<b>376,665,908</b>	<b>415,832,319</b>	<b>423,184,197</b>	<b>447,409,086</b>	<b>468,739,756</b>	<b>21,330,670</b>
	<b>Gov. Rev. FY 07 Pos.</b>	<b>Gov. Rev. FY 07 Amount</b>	<b>Cmte Rev FY 07 Pos.</b>	<b>Cmte Rev FY 07 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 07 Original Appropriation - TF</b>	<b>3,225</b>	<b>412,884,197</b>	<b>3,225</b>	<b>412,884,197</b>	<b>0</b>	<b>0</b>
<b>Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiencies -(B) (Governor) Funding, in the amount of \$6,790,000, is included in HB 5009 (the Deficiency Bill) for the Other Expenses account for snow and ice expenses. Also, funding in the amount of \$6.7 million is recommended to annualize the FY 06 deficiency in the Other Expenses account. -(Committee)Same as Governor</b>						
Other Expenses	0	6,700,000	0	6,700,000	0	0
Total - Special Transportation Fund	0	6,700,000	0	6,700,000	0	0

March 30, 2006

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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**Provide Funds for Increased Energy Costs -(B)**

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted  
**(Governor)** Funding of \$5,665,606 is provided to this agency for increasing energy costs.  
**-(Committee)** Same as Governor

Other Expenses	0	5,665,606	0	5,665,606	0	0
Total - Special Transportation Fund	0	5,665,606	0	5,665,606	0	0

**Replace Unisys Mainframe -(B)**

The department's Unisys mainframe computer requires replacement to continue ensuring that mission critical business applications and the historical data associated with these applications are maintained. The mainframe technology is required to process the department's billings to federal agencies that total approximately \$500 million annually. The department expects this functionality not to be available in CORE-CT until July 2007 at the earliest. CORE-CT does not provide full support for other department applications. These include Accidents, Bridge Structures, Construction Management Reporting, Gas Billing, Research & Material Testing, Rights of Way, State & Local Roads, Traffic Monitoring, Pre-Construction Management System, and Bid Management Information System.

Another major concern for the department is for continued access to historical data that was developed in the Unisys technical environment for Human Resources, construction project data, and other department business information. The data must continue to be accessible for several years to satisfy both State data retention and federal reporting requirements. The department's historical data will not be accommodated by the CORE-CT Human Resources and Financial People Soft/Oracle system.

This data cannot be converted to alternative technology unless the Unisys mainframe is available to support the conversion process. The estimated time requirement to accomplish the data conversion effort is 6 months to 3 years depending on staffing and other business and technical priorities. The project plan to replace the mainframe along with alternatives were presented and reviewed by the Department of Information and Technology (DOIT) and the decision to replace the system is supported by DOIT.

Technical support for the department's exiting mainframe was officially terminated by Unisys in June, 2003 which means the mainframe will no longer be maintained or upgraded by Unisys. If the mainframe system is not maintained the ability to access the department's business critical applications and the historical data, including those functions being moved to CORE-CT, will be exposed to increased technical risks. The historical data that cannot be recovered include Payroll information, Employee History, Budget, Contracts,

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Inventory, Assets and data related to Freedom of Information inquiries.

Applications data that cannot be tracked without the department's mainframe and the annual funds associated with that tracking is included in the following table:

Applications/Amount Processed:

Storm Processing	1.8 million
Mileage/Equipment	3.0 million
Const. Projects	2.0 million
Fuel Mgmt	12.0 million
Bradley Airport	86.0 million
Mapper*	9.0 million
Bid Mgmt	200.0 million

\*A portion of this functionality will be accommodated by CORE-CT Projects.

**(Governor)** Total cost for replacing the Unisys mainframe computer is approximately \$1.75 million. It is anticipated that \$1.4 million will be bonded for hardware. The \$359,283 provided in OE is for service contracts. Future funding will be required for rewriting all of the department's application systems.

**-(Committee)** Same as Governor

Other Expenses	0	359,283	0	359,283	0	0
Total - Special Transportation Fund	0	359,283	0	359,283	0	0

**Fund Highway and Bridge Renewal Equipment -(B)**

Recent events in the State have increased the awareness of the importance of maintaining a safe vehicle fleet. In recent years the department's ability to purchase new equipment based on its scheduled equipment replacement program has been effected by the amount of available funding. The average age of the department's fleet continues to rise year after year, which has resulted increased annual operating costs to cover additional repairs.

To properly manage its fleet of equipment, the department had previously established an Equipment Replacement Program. Oprating costs increase approximately 15 to 25 percent per year as equipment gets older. Currently the agency spends approximately \$234,000 in Personnel Services overtime to repair the present snow and ice fleet for this winter.

Historically the department has supplemented its Highway and Bridge Renewal - Equipment program budget by transferring from other accounts, especially moving Personal Services and Other Expenses funding through FAC actions in years where there was a mild winter. Recently, this has not happened because of limited budgets and severe winters. As a result, the truck fleet which requires the purchase of an average of 52 vehicles per year based on a twelve year replacement program has only averaged 13 truck purchases per year in the last five years. Currently, the department's loader/backhoe fleet consists of 143 loaders & 20 backhoes. Approximately 50 of the loaders/backhoes are 17 years old or greater and

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
are overdue for replacement. In addition, the department utilizes various other pieces of equipment such as aerial bucket trucks for inspection, mowers to maintain proper driving visibility, sweepers, centerline paint machines, and others to maintain safe driving conditions. Many of these types of equipment are also past scheduled replacement times.						
<b>(Governor)</b> Funding in the amount of \$4 million is provided to allow the department to begin the replacement of approximately 130 dump trucks and approximately 50 loaders which will result in decreased repair costs and increased reliability of vehicles during snow events.						
<b>(Committee)</b> The committee recommends funding \$16 million for FY 07 earmarked from the Transportation Fund cumulative balance/operating surplus for such purposes.						
Highway & Bridge Renewal-Equipment	0	4,000,000	0	0	0	-4,000,000
Total - Special Transportation Fund	0	4,000,000	0	0	0	-4,000,000
Transportation Fund Cumulative Balance - Additional Appropriations	0	0	0	16,000,000	0	16,000,000
Total - Transportation Fund Cumulative Balance - Additional Appropriations	0	0	0	16,000,000	0	16,000,000
<b>Increase Bus Operations Subsidy to Offset Higher Fuel Costs -(B)</b>						
<b>(Governor)</b> Provide additional subsidy to offset increased operating expenses due to higher fuel costs.						
<b>-(Committee)</b> Same as Governor						
Bus Operations	0	3,500,000	0	3,500,000	0	0
Total - Special Transportation Fund	0	3,500,000	0	3,500,000	0	0
<b>Increase Subsidy to Rail and Bus Operations to Meet Transportation Initiatives -(B)</b>						
<b>(Governor)</b> Rail operations increase provides for partial year funding for operating cost for the new rail repair facility in New Haven.						
Bus operations increase reflects loss of federal and other funds. The offset replaces \$2.4 million of federal Job Access Reverse Commute Program funding in DOT. The remainder will offset declining federal funds previously available through the Department of Social Services.						
<b>-(Committee)</b> Same as Governor						
Rail Operations	0	1,000,000	0	1,000,000	0	0
Bus Operations	0	3,000,000	0	3,000,000	0	0
Total - Special Transportation Fund	0	4,000,000	0	4,000,000	0	0
<b>Reallocation of Para-Transit Accounts -(B)</b>						
<b>(Committee)</b> The sub committee recommends transferring funds from the Dial-A-Ride account used for ADA expenditures to the Handicapped Access Program.						
Handicapped Access Program	0	0	0	2,254,309	0	2,254,309
Dial-A-Ride	0	0	0	-2,254,309	0	-2,254,309
Total - Special Transportation Fund	0	0	0	0	0	0
<b>Renaming of Para-Transit Accounts -(B)</b>						
<b>(Committee)</b> The sub committee recommends renaming para-transit service accounts to reflect						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
their actual purpose. The Handicapped Access Program shall be titled ADA Para-Transit Program. The Dial-A-Ride account shall be titled NON-ADA Dial-A-Ride Program.						
Handicapped Access Program	0	0	0	-18,525,687	0	-18,525,687
Dial-A-Ride	0	0	0	-245,691	0	-245,691
ADA Para-transit Program	0	0	0	18,525,687	0	18,525,687
Non-ADA Dial-A-Ride Program	0	0	0	245,691	0	245,691
Total - Special Transportation Fund	0	0	0	0	0	0

**Greater Hartford Transit District NON-ADA Dial-A-Ride Grant -(B)**

**(Committee)** The subcommittee recommends a subsidy grant of \$330,670 to the Greater Hartford Transit District for NON-ADA Dial-A-Ride service. The grant is to be distributed by the Greater Hartford Transit District accordingly as shown below. Of the total grant, \$38,041 may be applied towards administration of the grant by Greater Hartford Transit District.

Recipients	FY 07
Bloomfield	14,189
East Hartford	10,839
East Windsor	4,280
Enfield	17,762
Farmington	1,956
Granby	529
Hartford	134,000
Hockanum Valley CC (HVCC)	39,853
Manchester	13,959
Newington	8,312
Rocky Hill	4,609
Simsbury	3,506
South Windsor	4,026
West Hartford	19,277
Wethersfield	9,308
Windsor	6,224
<b>Total Grants to Municipalities</b>	<b>292,629</b>

Non-ADA Dial-A-Ride Program	0	0	0	330,670	0	330,670
Total - Special Transportation Fund	0	0	0	330,670	0	330,670

**ADA Para-Transit Federal Funds Loss Offset Funding -(B)**

All transit districts are required by the federal government to provide alternative transportation for handicapped individuals within a certain distance of regularly scheduled bus services. The ADA Para-Transit Program account, formerly known as the Handicapped Access Program, pays 100% of the cost to state-owned transit districts. Privately owned/operated transit districts receive less than 100%. In order to fund federal offset and fully fund private transit districts ADA Para-Transit federal mandate, the cost is estimated to be \$2 million in FY 07 and up to \$3 million in future years. The \$3

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>million estimate takes into consideration complete loss of federal funding sources as well as increases in demand and operating costs.</p> <p><b>(Committee)</b> Providing \$2 million in FY 07 to offset the loss of federal funding for the mandated ADA Para-Transit services provided by privately owned transit districts. Currently, certain transit districts are receiving reduced federal funding for mandated ADA Para-Transit services. This federal funding will be eliminated in FY 07.</p>						
ADA Para-transit Program	0	0	0	2,000,000	0	2,000,000
Total - Special Transportation Fund	0	0	0	2,000,000	0	2,000,000
<p><b>Town Aid Road Grant -(B)</b></p> <p><b>(Committee)</b> Increase Town Aid Road Grant by \$7 million. This results in increasing the overall grant from \$28 million to \$35 million. Included in the original appropriation of \$28 million is \$8 million carry forward from FY 05 General Fund Surplus. The balance is funded from the Transportation Fund.</p>						
Town Aid Road Grants - TF	0	0	0	7,000,000	0	7,000,000
Total - Special Transportation Fund	0	0	0	7,000,000	0	7,000,000
<b>Total - TF</b>	<b>3,225</b>	<b>437,109,086</b>	<b>3,225</b>	<b>442,439,756</b>	<b>0</b>	<b>5,330,670</b>
<b>Total - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>16,000,000</b>