

Appropriations Committee Budget

OFFICE OF FISCAL ANALYSIS

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

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriated FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference from Gov. FY 09
General Fund						
Legislative	67,343,382	75,107,756	79,627,638	80,127,638	80,482,638	355,000
General Government A	24,610,178	28,969,824	31,153,288	31,308,642	31,462,415	153,773
General Government B	3,690,424,142	3,722,453,220	4,118,984,226	4,020,799,088	4,024,347,245	3,548,157
Regulation and Protection	201,096,959	209,050,618	212,088,928	215,228,541	216,813,259	1,584,718
Conservation and Development	165,709,417	180,637,835	186,179,341	188,168,694	198,817,584	10,648,890
Health and Hospitals	1,504,060,031	1,653,778,079	1,700,297,049	1,758,424,367	1,751,157,448	-7,266,919
Transportation	2,103,114					0
Human Services	5,035,946,001	5,618,115,410	5,840,909,824	5,927,395,608	5,808,560,947	-118,834,661
Element. & Secondary Education	2,758,847,256	3,020,103,112	3,038,582,383	3,037,381,483	3,070,862,369	33,480,886
Higher Education	675,981,932	707,648,477	719,146,791	719,627,451	724,987,885	5,360,434
Judicial and Corrections	1,151,866,549	1,251,424,527	1,263,534,007	1,311,012,599	1,314,712,877	3,700,278
Total General Fund - Gross	15,277,988,961	16,467,288,858	17,190,503,475	17,289,474,111	17,222,204,667	-67,269,444
Legislative Unallocated Lapse	0	-2,700,000	-2,700,000	-2,700,000	-2,700,000	0
Estimated Unallocated Lapses	0	-101,700,000	-87,780,000	-87,780,000	-130,780,000	-43,000,000
General Personal Services Reduction	0	-15,000,000	-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
DoIT Consultants Lapse	0	0	-2,000,000	-2,000,000	-2,000,000	0
Total General Fund - Net	15,277,988,961	16,336,888,858	17,073,023,475	17,171,994,111	17,061,724,667	-110,269,444
Special Transportation Fund						
General Government A	669,525	2,375,200	2,517,540	2,517,540	2,517,540	0
General Government B	530,739,238	564,950,305	592,987,542	577,412,958	577,332,958	-80,000
Transportation	505,774,055	542,509,721	569,721,317	574,147,309	571,678,122	-2,469,187
Total Special Transportation Fund - Gross	1,037,182,818	1,109,835,226	1,165,226,399	1,154,077,807	1,151,528,620	-2,549,187
Estimated Unallocated Lapses	0	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0
Total Special Transportation Fund - Net	1,037,182,818	1,098,835,226	1,154,226,399	1,143,077,807	1,140,528,620	-2,549,187
Mashantucket Pequot & Mohegan Fund						
General Government B	91,050,000	86,250,000	86,250,000	86,250,000	87,690,262	1,440,262
Soldiers, Sailors and Marines' Fund						
Human Services	3,039,785	3,237,970	3,296,553	3,296,553	3,296,553	0
Regional Market Fund						
General Government B	135,031	100,446	122,067	122,067	122,067	0
Conservation and Development	760,411	1,118,760	891,073	891,073	891,073	0
Total Regional Market Fund	895,442	1,219,206	1,013,140	1,013,140	1,013,140	0
Banking Fund						
Regulation and Protection	16,454,815	19,669,086	18,961,133	19,299,369	20,299,369	1,000,000
Insurance Fund						
Regulation and Protection	21,597,089	23,410,652	24,086,076	24,505,211	24,662,046	156,835
Consumer Counsel & Public Util Control Fund						
Regulation and Protection	19,817,130	23,344,746	24,242,276	24,650,201	24,650,201	0
Workers' Compensation Fund						
Regulation and Protection	19,174,608	22,974,730	23,275,573	23,075,737	23,075,737	0
Conservation and Development	671,470	673,450	674,587	674,587	674,587	0
Judicial and Corrections	0	54,199	55,336	553,366	553,366	0
Total Workers' Compensation Fund	19,846,078	23,702,379	24,005,496	24,303,690	24,303,690	0
Criminal Injuries Compensation Fund						
Judicial and Corrections	2,024,883	3,525,000	2,625,000	2,625,000	2,625,000	0
Total All Appropriated Funds - Gross	16,489,897,001	17,761,483,123	18,540,209,548	18,629,495,082	18,562,273,548	-67,221,534
Lapses	0	-141,400,000	-128,480,000	-128,480,000	-171,480,000	-43,000,000
Total All Appropriated Funds - Net	16,489,897,001	17,620,083,123	18,411,729,548	18,501,015,082	18,390,793,548	-110,221,534

Legislative Coordinator – Chris Perillo

		Actual	Estimated	Original	Governor's	Committee	
	Analyst	Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
		FY 07	FY 08	FY 09	Revised	Revised	Cmt-Gov 09
					FY 09	FY 09	
General Fund							
Legislative Management	CP	55,773,423	60,896,628	64,797,151	64,797,151	65,522,151	725,000
Auditors of Public Accounts	CP	9,732,856	11,719,413	12,224,930	12,724,930	12,224,930	-500,000
Commission on Aging	CP	446,910	468,287	467,549	467,549	467,549	0
Permanent Commission on the Status of Women	CP	634,196	1,038,356	1,076,944	1,076,944	1,076,944	0
Latino and Puerto Rican Affairs Commission	CP	416,219	571,636	600,119	600,119	600,119	0
African-American Affairs Commission	CP	339,778	413,436	435,945	435,945	435,945	0
Asian Pacific American Affairs Commission	CP	0	0	25,000	25,000	155,000	130,000
Total - General Fund		67,343,382	75,107,756	79,627,638	80,127,638	80,482,638	355,000
Total - All Appropriated Funds		67,343,382	75,107,756	79,627,638	80,127,638	80,482,638	355,000

General Government A

Coordinator – Don Chaffee

		Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
Analyst							
General Fund							
Governor's Office	PY	2,670,047	3,645,316	3,826,316	3,826,316	3,826,316	0
Miscellaneous Appropriation to the Governor	PY	0	15,000	15,000	15,000	15,000	0
Secretary of the State	PY	2,784,309	3,140,100	3,300,100	3,299,300	3,519,300	220,000
Lieutenant Governor's Office	PY	465,482	572,717	592,347	592,347	592,347	0
Elections Enforcement Commission	DC	1,335,652	1,791,231	1,899,300	2,007,958	1,899,300	-108,658
Office of State Ethics	DC	1,480,334	2,276,133	2,223,155	2,223,155	2,223,155	0
Freedom of Information Commission	DC	1,705,634	2,057,292	2,141,312	2,175,312	2,175,312	0
State Properties Review Board	LM	447,402	502,296	515,046	558,542	515,046	-43,496
Contracting Standards Board	CP	0	0	700,000	700,000	700,000	0
State Insurance and Risk Management Board	RW	12,512,233	13,533,299	14,453,600	14,453,600	14,453,600	0
Board of Accountancy	PY	343,966	417,836	430,232	400,232	400,232	0
Office of the Child Advocate	RW	865,119	1,018,604	1,056,880	1,056,880	1,142,807	85,927
Total - General Fund		24,610,178	28,969,824	31,153,288	31,308,642	31,462,415	153,773
Special Transportation Fund							
State Insurance and Risk Management Board	RW	669,525	2,375,200	2,517,540	2,517,540	2,517,540	0
Total - All Appropriated Funds		25,279,703	31,345,024	33,670,828	33,826,182	33,979,955	153,773

General Government B

Coordinator – Kerry Kelley

Analyst	Actual	Estimated	Original	Governor's	Committee	Difference Cmt-Gov 09	
	Expenditure FY 07	Expenditure FY 08	Appropriation FY 09	Recommended Revised FY 09	Recommended Revised FY 09		
General Fund							
State Treasurer	LM	29,571,817	4,641,004	4,810,305	4,810,305	4,810,305	0
Debt Service - State Treasurer	LM	1,476,992,939	1,398,999,051	1,543,908,689	1,530,908,689	1,515,908,689	-15,000,000
State Comptroller	CG	23,394,413	25,589,824	26,443,398	28,419,297	29,494,297	1,075,000
State Comptroller - Miscellaneous	CG	199,415,617	188,974,506	188,980,326	188,980,326	200,165,556	11,185,230
State Comptroller - Fringe Benefits	CG	1,573,018,722	1,644,624,695	1,781,886,908	1,729,878,884	1,731,843,884	1,965,000
Department of Revenue Services	WL	64,351,218	69,965,193	70,750,454	70,350,454	70,350,454	0
Division of Special Revenue	WL	6,473,787	7,136,922	7,656,256	7,655,456	7,655,456	0
Gaming Policy Board	WL	1,718	2,903	2,903	3,703	3,703	0
Office of Policy and Management	KK	169,176,735	166,841,084	233,441,726	190,229,328	193,597,255	3,367,927
Reserve for Salary Adjustments	CP	0	53,134,280	92,803,621	102,603,621	102,603,621	0
Department of Administrative Services	CP	27,960,529	29,192,216	29,714,187	30,359,130	30,271,130	-88,000
Workers' Compensation Claims - Department of Administrative Services	CP	20,574,092	22,510,514	23,206,154	23,206,154	23,206,154	0
Department of Information Technology	FP	19,577,343	25,197,818	28,115,169	26,129,611	27,054,611	925,000
Department of Public Works	LM	50,226,456	53,927,584	54,223,565	54,223,565	54,228,565	5,000
Attorney General	AS	29,329,241	31,312,842	32,623,376	32,623,376	32,573,376	-50,000
Office of the Claims Commissioner	AS	359,515	402,784	417,189	417,189	417,189	0
Office of Administrative Hearings	MM	0	0	0	0	163,000	163,000
Total - General Fund		3,690,424,142	3,722,453,220	4,118,984,226	4,020,799,088	4,024,347,245	3,548,157
Special Transportation Fund							
Debt Service - State Treasurer	LM	416,271,038	436,194,065	449,526,814	435,406,030	435,406,030	0
State Comptroller - Fringe Benefits	CG	109,419,915	121,233,394	130,315,994	128,862,194	128,782,194	-80,000
Reserve for Salary Adjustments	CP	0	2,114,695	7,799,645	7,799,645	7,799,645	0
Workers' Compensation Claims - Department of Administrative Services	CP	5,048,285	5,408,151	5,345,089	5,345,089	5,345,089	0
Total - Special Transportation Fund		530,739,238	564,950,305	592,987,542	577,412,958	577,332,958	-80,000
Mashantucket Pequot and Mohegan Fund							
State Comptroller - Miscellaneous	CG	91,050,000	86,250,000	86,250,000	86,250,000	87,690,262	1,440,262
Regional Market Operation Fund							
Debt Service - State Treasurer	LM	135,031	100,446	122,067	122,067	122,067	0
Total - All Appropriated Funds		4,312,348,411	4,373,753,971	4,798,343,835	4,684,584,113	4,689,492,532	4,908,419

Regulation and Protection

Coordinator – Chris Wetzel

		Actual	Estimated	Original	Governor's	Committee	
	Analyst	Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
		FY 07	FY 08	FY 09	Revised	Revised	Cmt-Gov 09
					FY 09	FY 09	
General Fund							
Department of Public Safety	CW	163,838,229	168,000,511	169,954,387	172,832,098	172,819,268	-12,830
Police Officer Standards and Training Council	CW	2,754,090	3,032,888	3,115,767	3,115,767	3,115,767	0
Board of Firearms Permit Examiners	CW	86,337	99,012	104,048	104,048	107,048	3,000
Military Department	CW	6,670,806	6,931,790	7,337,789	7,446,539	7,390,639	-55,900
Commission on Fire Prevention and Control	CW	3,096,309	4,134,198	4,239,315	4,213,555	5,284,555	1,071,000
Department of Consumer Protection	AS	11,099,308	11,492,916	11,686,451	11,964,439	11,981,389	16,950
Commission on Human Rights and Opportunities	PY	6,801,304	7,933,486	8,050,319	8,050,319	8,451,504	401,185
Office of Protection and Advocacy for Persons with Disabilities	RW	2,521,928	2,653,211	2,748,838	2,823,838	2,923,838	100,000
Department of Emergency Management and Homeland Security	CW	4,228,648	4,772,606	4,852,014	4,677,938	4,739,251	61,313
Total - General Fund		201,096,959	209,050,618	212,088,928	215,228,541	216,813,259	1,584,718
Banking Fund							
Department of Banking	AS	16,454,815	19,669,086	18,961,133	19,299,369	20,299,369	1,000,000
Insurance Fund							
Insurance Department	RW	20,943,896	22,417,533	23,053,465	23,487,600	23,487,600	0
Office of the Healthcare Advocate	RW	653,193	993,119	1,032,611	1,017,611	1,174,446	156,835
Total - Insurance Fund		21,597,089	23,410,652	24,086,076	24,505,211	24,662,046	156,835
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	PY	2,431,214	3,005,624	3,086,912	2,997,010	2,997,010	0
Department of Public Utility Control	PY	17,385,916	20,339,122	21,155,364	21,653,191	21,653,191	0
Total - Consumer Counsel and Public Utility Control Fund		19,817,130	23,344,746	24,242,276	24,650,201	24,650,201	0
Workers' Compensation Fund							
Workers' Compensation Commission	CP	19,174,608	22,974,730	23,275,573	23,075,737	23,075,737	0
Total - All Appropriated Funds		278,140,601	298,449,832	302,653,986	306,759,059	309,500,612	2,741,553

Conservation and Development Coordinator – Marcy Picano

		Actual	Estimated	Original	Governor's	Committee	
		Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
Analyst		FY 07	FY 08	FY 09	Revised	Revised	Cmt-Gov 09
		FY 07	FY 08	FY 09	FY 09	FY 09	
General Fund							
Office of Workforce Competitiveness	ES	6,038,035	7,428,878	7,450,776	7,675,776	6,625,776	-1,050,000
Labor Department	ES	63,407,799	65,419,517	67,968,176	65,518,280	66,818,280	1,300,000
Department of Agriculture	MP	4,842,949	5,304,591	5,404,591	5,354,591	5,854,591	500,000
Department of Environmental Protection	MP	36,390,614	40,449,892	40,573,223	40,573,223	44,623,223	4,050,000
Council on Environmental Quality	MP	85,870	170,212	177,220	177,220	177,220	0
Commission on Culture and Tourism	ES	23,830,326	29,770,151	29,913,698	33,821,812	34,881,812	1,060,000
Department of Economic and Community Development	ES	24,399,977	25,031,721	27,375,796	27,645,103	32,333,993	4,688,890
Agricultural Experiment Station	MP	6,713,847	7,062,873	7,315,861	7,402,689	7,502,689	100,000
Total - General Fund		165,709,417	180,637,835	186,179,341	188,168,694	198,817,584	10,648,890
Regional Market Operation Fund							
Department of Agriculture	MP	760,411	1,118,760	891,073	891,073	891,073	0
Workers' Compensation Fund							
Labor Department	ES	671,470	673,450	674,587	674,587	674,587	0
Total - All Appropriated Funds		167,141,298	182,430,045	187,745,001	189,734,354	200,383,244	10,648,890

Health and Hospitals

Coordinator – Christine Ashburn

		Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
General Fund	Analyst						
Department of Veterans' Affairs	CA	30,280,621	32,835,905	33,983,788	34,233,788	34,233,788	0
Department of Public Health	JS	82,860,471	95,229,497	99,098,506	105,601,904	97,409,294	-8,192,610
Office of Health Care Access	RW	2,067,462	2,588,398	2,311,172	2,411,172	2,411,172	0
Office of the Chief Medical Examiner	RW	5,825,327	5,967,585	5,944,194	6,066,444	6,066,444	0
Department of Developmental Services	CA	870,599,953	942,966,249	974,057,528	996,984,136	997,034,136	50,000
Department of Mental Health and Addiction Services	CA	512,090,307	573,821,087	584,516,862	612,741,924	613,617,615	875,691
Psychiatric Security Review Board	CA	335,890	369,358	384,999	384,999	384,999	0
Total - General Fund		1,504,060,031	1,653,778,079	1,700,297,049	1,758,424,367	1,751,157,448	-7,266,919
Total - All Appropriated Funds		1,504,060,031	1,653,778,079	1,700,297,049	1,758,424,367	1,751,157,448	-7,266,919

Transportation

Coordinator – Felix Planas

	Analyst	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
General Fund							
Department of Transportation	FP	2,103,114	0	0	0	0	0
Special Transportation Fund							
Department of Motor Vehicles	FP	59,200,157	61,395,933	62,464,010	62,886,226	62,658,552	-227,674
Department of Transportation	FP	446,573,898	481,113,788	507,257,307	511,261,083	509,019,570	-2,241,513
Total - Special Transportation Fund		505,774,055	542,509,721	569,721,317	574,147,309	571,678,122	-2,469,187
Total - All Appropriated Funds		507,877,169	542,509,721	569,721,317	574,147,309	571,678,122	-2,469,187

Human Services

Coordinator – Neil Ayers

		Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
Analyst							
General Fund							
Commission on Children	CP	797,760	1,010,973	1,056,608	1,056,608	1,056,608	0
Department of Social Services	NA	4,221,641,395	4,711,180,964	4,908,116,161	4,977,103,425	4,868,032,023	-109,071,402
State Department on Aging	NA	0	0	450,000	450,000	450,000	0
Board of Education and Services for the Blind	CA	13,864,312	14,386,507	14,600,645	14,600,645	14,600,645	0
Commission on the Deaf and Hearing Impaired	CA	814,401	1,062,926	1,183,872	1,183,872	1,183,872	0
Department of Children and Families	JS	788,477,668	875,563,660	900,165,863	917,392,554	907,504,295	-9,888,259
Children's Trust Fund Council	JS	10,350,465	14,910,380	15,336,675	15,608,504	15,733,504	125,000
Total - General Fund		5,035,946,001	5,618,115,410	5,840,909,824	5,927,395,608	5,808,410,947	-118,834,661
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	CA	3,039,785	3,237,970	3,296,553	3,296,553	3,296,553	0
Total - All Appropriated Funds		5,038,985,786	5,621,353,380	5,844,206,377	5,930,692,161	5,811,707,500	-118,834,661

Element. & Secondary Education
Coordinator – Alan Shepard

		Actual	Estimated	Original	Governor's	Committee	
	Analyst	Expenditure	Expenditure	Appropriation	Recommended	Recommended	Difference
		FY 07	FY 08	FY 09	Revised	Revised	Cmt-Gov 09
					FY 09	FY 09	
General Fund							
Department of Education	AS	2,312,001,104	2,552,908,018	2,668,456,298	2,667,305,398	2,701,236,284	33,930,886
State Library	AS	11,794,872	13,155,908	13,240,453	13,190,453	13,240,453	50,000
Teachers' Retirement Board	CG	435,051,280	454,039,186	356,885,632	356,885,632	356,385,632	-500,000
Total - General Fund		2,758,847,256	3,020,103,112	3,038,582,383	3,037,381,483	3,070,862,369	33,480,886
Total - All Appropriated Funds		2,758,847,256	3,020,103,112	3,038,582,383	3,037,381,483	3,070,862,369	33,480,886

Higher Education

Coordinator – Sarah Bourne

		Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
Analyst							
General Fund							
Department of Higher Education	SB	53,269,524	71,135,181	71,941,735	72,241,735	73,341,735	1,100,000
University of Connecticut	SB	222,566,704	225,134,131	229,416,160	229,416,160	230,716,160	1,300,000
University of Connecticut Health Center	NA	96,914,457	101,074,095	101,963,598	101,963,598	101,963,598	0
Charter Oak State College	SB	2,625,511	2,709,143	2,859,408	2,859,408	2,884,408	25,000
Regional Community - Technical Colleges	SB	145,503,256	148,981,335	152,521,596	152,702,256	154,637,690	1,935,434
Connecticut State University	SB	155,102,480	158,614,592	160,444,294	160,444,294	161,444,294	1,000,000
Total - General Fund		675,981,932	707,648,477	719,146,791	719,627,451	724,987,885	5,360,434
Total - All Appropriated Funds		675,981,932	707,648,477	719,146,791	719,627,451	724,987,885	5,360,434

Judicial and Corrections Coordinator – Michael Murphy

		Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
Analyst							
General Fund							
Judicial Selection Commission	MM	132,083	111,926	117,750	111,862	111,862	0
Division of Criminal Justice	MM	45,308,304	47,875,622	48,845,054	48,933,998	49,080,236	146,238
Criminal Justice Commission	MM	500	1,000	1,000	1,000	1,000	0
State Marshal Commission	MM	398,601	494,402	500,104	500,104	1,500,104	1,000,000
Office of the Victim Advocate	MM	311,157	364,531	377,284	377,284	377,284	0
Department of Correction	SB	631,487,836	682,004,643	669,186,047	704,349,748	704,159,255	-190,493
Judicial Department Public Defender Services Commission	MM	422,404,425	462,757,989	485,536,153	497,523,819	499,926,192	2,402,373
Commission	MM	51,662,301	45,194,922	46,262,147	46,450,357	46,783,476	333,119
Child Protection Commission	MM	0	12,449,358	12,536,275	12,592,234	12,601,275	9,041
Judicial Review Council	MM	161,342	170,134	172,193	172,193	172,193	0
Total - General Fund		1,151,866,549	1,251,424,527	1,263,534,007	1,311,012,599	1,314,712,877	3,700,278
Workers' Compensation Fund							
Division of Criminal Justice	MM	0	54,199	55,336	553,366	553,366	0
Criminal Injuries Compensation Fund							
Judicial Department	MM	2,024,883	3,525,000	2,625,000	2,625,000	2,625,000	0
Total - All Appropriated Funds		1,153,891,432	1,255,003,726	1,266,214,343	1,314,190,965	1,317,891,243	3,700,278

Legislative Management OLM10000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	391	435	435	435	435	0
BUDGET SUMMARY						
Personal Services	38,257,804	41,671,855	44,570,566	44,570,566	44,570,566	0
Other Expenses	14,405,369	15,771,573	16,906,885	16,906,885	17,331,885	425,000
Equipment	623,292	818,200	807,200	807,200	807,200	0
Other Current Expenses						
Flag Restoration	7,275	50,000	50,000	50,000	50,000	0
Minor Capital Improvements	1,377,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Interim Committee Staffing	407,237	0	0	0	0	0
Interim Salary/Caucus Offices	399,000	535,000	437,500	437,500	437,500	0
Redistricting	0	100,000	50,000	50,000	50,000	0
Connecticut Academy of Science and Engineering	0	0	0	0	200,000	200,000
Old State House	0	500,000	500,000	500,000	600,000	100,000
Other Than Payments to Local Governments						
Interstate Conference Fund	296,446	350,000	375,000	375,000	375,000	0
Agency Total - General Fund	55,773,423	60,896,628	64,797,151	64,797,151	65,522,151	725,000
Additional Funds Available						
Carry Forward Funding	0	2,887,000	0	0	2,047,000	2,047,000
Carry Forward - Additional FY 07 Appropriations	0	475,000	75,000	75,000	75,000	0
Private Contributions	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Agency Grand Total	57,773,423	66,758,628	67,372,151	67,372,151	70,144,151	2,772,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	435	64,797,151	435	64,797,151	0	0

Fund/Annualize Deficiency

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) HB 5019, the Governor's Deficiency Bill, transfers \$4 million from the Office of Legislative Management to the Department of Correction (\$2.4 million from OLM Personal Services to DOC Personal Services; \$600,000 from OLM Personal Services to DOC Other Expenses; \$1 million from OLM Other Expenses to DOC Others Expenses).

(Committee) Transfer is not recommended.

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4 - Legislative Management

Legislative

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Transfer Funding for HealthFirst Connecticut Authority and the Primary Care Access Authority

The 2007-2009 biennial budget appropriated \$120,000 in each of FY 08 and FY 09 to the Department of Public Health to allow the department to assist the HealthFirst Connecticut Authority and the Primary Care Access Authority. **(Committee)** Transfer funding of \$120,000 for the HealthFirst Connecticut Authority and the Primary Care Access Authority from the Department of Public Health (DPH) to the Office of Legislative Management (OLM). In February 2008, DPH and OLM executed a Memorandum of Understanding to have OLM administer the FY 08 appropriation of \$120,000.

Other Expenses	0	0	0	120,000	0	120,000
Total - General Fund	0	0	0	120,000	0	120,000

Increase Funding for Old State House

Under Sec. 1 of PA 07-4 the General Assembly (through the Joint Committee on Legislative Management) assumed care and control of the Old State House. Legislative Management was appropriated \$500,000 in each of FY 08 and FY 09 for awarding contracts for educational and community programming as well as for facility maintenance and operations.

(Committee) Provide funding of \$100,000 to meet the current services level for Old State House operations, maintenance, and programming.

Old State House	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Increase Other Expense Funding

(Committee) Increase Other Expenses by \$5,000 for email software upgrades.

Other Expenses	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	5,000	0	5,000

Reimburse Council Members' Expenses

The 2007-2009 biennial budget appropriated \$10,000 in each of FY 08 and FY 09 for mileage reimbursement for members of the Medicaid Managed Care Council and the Behavioral Health Partnership Oversight Council.

(Committee) Members of the Medicaid Managed Care Council and the Behavioral Health Partnership Oversight Council who are HUSKY representatives shall be reimbursed for travel and child care expenses incurred in the performance of their duties. Funding may also be utilized for workshop, conference, or forum-related expenses.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Carryforward Equipment Funds						
(Committee) Carryforward \$550,000 in Equipment funding to replace the sound system in the Senate Chamber and to upgrade the House Chamber voting boards. Both projects have been delayed in FY 08 by the uncertain schedule of special sessions.						
Equipment	0	0	0	550,000	0	550,000
Total - Carry Forward Funding	0	0	0	550,000	0	550,000
Carryforward Minor Capitol Improvements Funding						
(Committee) Carryforward up to \$950,000 in Minor Capitol Improvements funding for large construction and repair projects that have been initiated in FY 08 but will not be completed until FY 09. These projects include renovations to 2C and 2E hearing rooms and exterior repairs to the State Capitol.						
Minor Capital Improvements	0	0	0	950,000	0	950,000
Total - Carry Forward Funding	0	0	0	950,000	0	950,000
Carryforward Redistricting Funding						
(Committee) Carryforward up to \$97,000 in Redistricting funding for the planning and preparation of the 2010 redistricting process.						
Redistricting	0	0	0	97,000	0	97,000
Total - Carry Forward Funding	0	0	0	97,000	0	97,000
Carryforward Other Expense Funds						
Other Expenses	0	0	0	450,000	0	450,000
Total - Carry Forward Funding	0	0	0	450,000	0	450,000
Provide Funding for Connecticut Academy of Science and Engineering Studies						
The Connecticut Academy of Science and Engineering (CASE) is a non-profit organization created by special act of the General Assembly in 1976 to provide expert guidance on science and technology.						
(Committee) Provide funding of \$200,000 for the Connecticut Academy of Science and Engineering (CASE) to conduct studies on science and technology issues.						
Connecticut Academy of Science and Engineering	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Increase Other Expense Funding for Additional Energy Costs						
(Committee) Provide funding of \$300,000 to cover unanticipated increases in energy costs.						
Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Total	435	64,797,151	435	65,522,151	0	725,000
Total - OF	0	0	0	2,047,000	0	2,047,000

Auditors of Public Accounts APA11000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended FY 09	Committee Recommended FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	110	115	117	117	117	0
BUDGET SUMMARY						
Personal Services	9,110,556	10,854,479	11,343,936	11,343,936	11,343,936	0
Other Expenses	591,003	764,934	780,994	1,280,994	780,994	-500,000
Equipment	31,297	100,000	100,000	100,000	100,000	0
Agency Total - General Fund	9,732,856	11,719,413	12,224,930	12,724,930	12,224,930	-500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	117	12,224,930	117	12,224,930	0	0

Provide Funding for Review of Certain Municipal Budgets

It is estimated that 35-40 municipalities receive more than 35% of their annual operating budget from the state.

(Governor) Funding of \$500,000 is provided to review (upon the request of the Secretary of OPM) the budget and financial condition of municipalities that receive more than 35% of their annual operating budget from the state. The Auditors of Public Accounts may employ a certified public accountant (CPA) to perform the municipal budget reviews.

(Committee) No funds are provided for this purpose.

Other Expenses	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000
Total	117	12,724,930	117	12,224,930	0	-500,000

Commission on Aging COA11400

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	5	5	5	0
BUDGET SUMMARY						
Personal Services	207,195	284,787	375,849	375,849	375,849	0
Other Expenses	239,715	174,000	89,200	89,200	89,200	0
Equipment	0	9,500	2,500	2,500	2,500	0
Agency Total - General Fund	446,910	468,287	467,549	467,549	467,549	0
Agency Grand Total	446,910	468,287	467,549	467,549	467,549	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	5	467,549	5	467,549	0	0

Results Based Accountability

(Committee) By December 1, 2008 and annually thereafter, the Commission shall submit a Results Based Accountability (RBA) framework to the Government Administration and Elections Committee and the Appropriations Committee. The framework shall contain: a quality of life result for the population served by the commission, indicators for this population result, strategies to turn the curve on the indicators, and the significant programs, agencies, and activities that contribute to the result. In addition, the commission shall complete an RBA program template for at least one major program or activity that it conducts or supports that makes a significant contribution to the population result.

The RBA framework shall be prepared in consultation with the Appropriations RBA Subcommittee and the Office of Fiscal Analysis (OFA). Additional program templates and further development of the RBA framework may be required based on joint review by the Legislative and RBA subcommittees of the Appropriations Committee and OFA. The annual framework shall contain detailed statistical data and analytical research on the senior population in Connecticut, including but not limited to: population by geographic area, health status, income levels, education status, diversity in the workforce, and best practices in achieving goals.

Total	5	467,549	5	467,549	0	0
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Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	8	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	521,018	699,199	732,257	732,257	732,257	0
Other Expenses	111,538	334,657	341,687	341,687	341,687	0
Equipment	1,640	4,500	3,000	3,000	3,000	0
Agency Total - General Fund	634,196	1,038,356	1,076,944	1,076,944	1,076,944	0
Additional Funds Available						
Federal Contributions	30,000	20,000	20,000	20,000	20,000	0
Private Contributions	40,000	20,000	20,000	20,000	20,000	0
Agency Grand Total	704,196	1,078,356	1,116,944	1,116,944	1,116,944	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	10	1,076,944	10	1,076,944	0	0

Results Based Accountability

(Committee) By December 1, 2008 and annually thereafter, the Commission shall submit a Results Based Accountability (RBA) framework to the Government Administration and Elections Committee and the Appropriations Committee. The framework shall contain: a quality of life result for the population served by the commission, indicators for this population result, strategies to turn the curve on the indicators, and the significant programs, agencies, and activities that contribute to the result. In addition, the commission shall complete an RBA program template for at least one major program or activity that it conducts or supports that makes a significant contribution to the population result.

The RBA framework shall be prepared in consultation with the Appropriations RBA Subcommittee and the Office of Fiscal Analysis (OFA). Additional program templates and further development of the RBA framework may be required based on joint review by the Legislative and RBA subcommittees of the Appropriations Committee and OFA. The annual framework shall contain detailed statistical data and analytical research on the female population in Connecticut, including but not limited to: population by geographic area, health status, income levels, education status, diversity in the workforce, and best practices in achieving goals.

Total	10	1,076,944	10	1,076,944	0	0
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Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	5	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	361,896	465,776	494,179	494,179	494,179	0
Other Expenses	53,106	103,360	103,440	103,440	103,440	0
Equipment	1,217	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	416,219	571,636	600,119	600,119	600,119	0
Additional Funds Available						
Private Contributions	80,000	80,000	80,000	80,000	80,000	0
Agency Grand Total	496,219	651,636	680,119	680,119	680,119	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	6	600,119	6	600,119	0	0

Results Based Accountability

(Committee) By December 1, 2008 and annually thereafter, the Commission shall submit a Results Based Accountability (RBA) framework to the Government Administration and Elections Committee and the Appropriations Committee. The framework shall contain: a quality of life result for the population served by the commission, indicators for this population result, strategies to turn the curve on the indicators, and the significant programs, agencies, and activities that contribute to the result. In addition, the commission shall complete an RBA program template for at least one major program or activity that it conducts or supports that makes a significant contribution to the population result.

The RBA framework shall be prepared in consultation with the Appropriations RBA Subcommittee and the Office of Fiscal Analysis (OFA). Additional program templates and further development of the RBA framework may be required based on joint review by the Legislative and RBA subcommittees of the Appropriations Committee and OFA. The annual framework shall contain detailed statistical data and analytical research on the Latino and Puerto Rican population in Connecticut, including but not limited to: population by geographic area, health status, income levels, education status, diversity in the workforce, and best practices in achieving goals.

Total	6	600,119	6	600,119	0	0
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African-American Affairs Commission CAA11900

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	293,041	335,775	357,059	357,059	357,059	0
Other Expenses	46,737	75,161	76,386	76,386	76,386	0
Equipment	0	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	339,778	413,436	435,945	435,945	435,945	0
Agency Grand Total	339,778	413,436	435,945	435,945	435,945	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	435,945	4	435,945	0	0

Results Based Accountability

(Committee) By December 1, 2008 and annually thereafter, the Commission shall submit a Results Based Accountability (RBA) framework to the Government Administration and Elections Committee and the Appropriations Committee. The framework shall contain: a quality of life result for the population served by the commission, indicators for this population result, strategies to turn the curve on the indicators, and the significant programs, agencies, and activities that contribute to the result. In addition, the commission shall complete an RBA program template for at least one major program or activity that it conducts or supports that makes a significant contribution to the population result.

The RBA framework shall be prepared in consultation with the Appropriations RBA Subcommittee and the Office of Fiscal Analysis (OFA). Additional program templates and further development of the RBA framework may be required based on joint review by the Legislative and RBA subcommittees of the Appropriations Committee and OFA. The annual framework shall contain detailed statistical data and analytical research on the African American population in Connecticut, including but not limited to: population by geographic area, health status, income levels, education status, diversity in the workforce, and best practices in achieving goals.

Total	4	435,945	4	435,945	0	0
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Asian Pacific American Affairs Commission APC11920

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	2	2
BUDGET SUMMARY						
Personal Services	0	0	0	0	112,500	112,500
Other Expenses	0	0	25,000	25,000	37,500	12,500
Equipment	0	0	0	0	5,000	5,000
Agency Total - General Fund	0	0	25,000	25,000	155,000	130,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	25,000	0	25,000	0	0

Establish an Asian Pacific American Affairs Commission

The 2007-2009 biennial budget included \$25,000 in Other Expenses funding in FY 09 for start-up costs associated with the establishment of an Asian Pacific American Affairs Commission.

(Committee) Provide funding of \$130,000 to establish an Asian Pacific American Affairs Commission (funding based on the commission being operational for 9 months in FY 09). Annualized funding includes an Executive Director (\$100,000), an administrative position (\$50,000), Other Expenses (\$50,000), and Equipment (\$5,000).

Personal Services	0	0	2	112,500	2	112,500
Other Expenses	0	0	0	12,500	0	12,500
Equipment	0	0	0	5,000	0	5,000
Total - General Fund	0	0	2	130,000	2	130,000

Results Based Accountability

(Committee) By December 1, 2008 and annually thereafter, the Commission shall submit a Results Based Accountability (RBA) framework to the Government Administration and Elections Committee and the Appropriations Committee. The framework shall contain: a quality of life result for the population served by the commission, indicators for this population result, strategies to turn the curve on the indicators, and the significant programs, agencies, and activities that contribute to the result. In addition, the commission shall complete an RBA program template for at least one major program or activity that it conducts or supports that makes a significant contribution to the population result.

12 - Asian Pacific American Affairs Commission

Legislative

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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The RBA framework shall be prepared in consultation with the Appropriations RBA Subcommittee and the Office of Fiscal Analysis (OFA). Additional program templates and further development of the RBA framework may be required based on joint review by the Legislative and RBA subcommittees of the Appropriations Committee and OFA. The annual framework shall contain detailed statistical data and analytical research on the Asian Pacific American population in Connecticut, including but not limited to: population by geographic area, health status, income levels, education status, diversity in the workforce, and best practices in achieving goals.

Total	0	25,000	2	155,000	2	130,000
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Governor's Office GOV12000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	37	37	37	37	37	0
BUDGET SUMMARY						
Personal Services	2,229,427	3,073,000	3,244,000	3,244,000	3,244,000	0
Other Expenses	258,742	379,116	379,116	379,116	379,116	0
Equipment	0	100	100	100	100	0
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	85,500	90,500	90,500	90,500	0
National Governors' Association	102,500	107,600	112,600	112,600	112,600	0
Agency Total - General Fund	2,670,047	3,645,316	3,826,316	3,826,316	3,826,316	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	37	3,826,316	37	3,826,316	0	0
Total	37	3,826,316	37	3,826,316	0	0

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	15,000	15,000	15,000	15,000	0
Agency Total - General Fund	0	15,000	15,000	15,000	15,000	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	15,000	0	15,000	0	0
Total	0	15,000	0	15,000	0	0

Secretary of the State SOS12500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	31	30	30	30	30	0
Permanent Full-Time - OF	52	52	52	52	52	0
BUDGET SUMMARY						
Personal Services	1,632,795	1,640,000	1,700,000	1,700,000	1,700,000	0
Other Expenses	1,151,514	1,500,000	1,600,000	1,599,200	1,699,200	100,000
Equipment	0	100	100	100	120,100	120,000
Agency Total - General Fund	2,784,309	3,140,100	3,300,100	3,299,300	3,519,300	220,000
Additional Funds Available						
Federal Contributions	90,000	50,000	20,000	20,000	20,000	0
Carry Forward - Additional FY 07 Appropriations	0	1,500,000	0	0	0	0
Private Contributions	8,371,758	9,926,759	9,926,759	9,926,759	9,926,759	0
Agency Grand Total	11,246,067	14,616,859	13,246,859	13,246,059	13,466,059	220,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	30	3,300,100	30	3,300,100	0	0

Reduction of credit card transaction fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.

(Governor) Reduce Other Expenses by \$800 to reflect new standardized credit card fee policy.

-(Committee) Same as Governor

Other Expenses	0	-800	0	-800	0	0
Total - General Fund	0	-800	0	-800	0	0

Database of Centrally Located Regulations

The Governor's budget bill (HB 5021) provided \$220,000 in funding to the Department of Consumer Protection to create a centrally located regulations database.

(Committee) Funding of \$220,000 for the regulations database is moved to the Office of the Secretary of State.

Other Expenses	0	0	0	100,000	0	100,000
Equipment	0	0	0	120,000	0	120,000
Total - General Fund	0	0	0	220,000	0	220,000
Total	30	3,299,300	30	3,519,300	0	220,000

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended FY 09	Committee Recommended FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	378,428	485,547	505,177	505,177	505,177	0
Other Expenses	87,054	87,070	87,070	87,070	87,070	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	465,482	572,717	592,347	592,347	592,347	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	5	592,347	5	592,347	0	0
Total	5	592,347	5	592,347	0	0

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	14	17	17	19	17	-2
Permanent Full-Time - CE	15	32	32	33	36	3
BUDGET SUMMARY						
Personal Services	1,072,879	1,482,675	1,601,174	1,703,582	1,601,174	-102,408
Other Expenses	246,273	261,406	265,726	269,476	265,726	-3,750
Equipment	7,500	31,150	15,400	17,900	15,400	-2,500
Other Current Expenses						
Commission's Per Diems	9,000	16,000	17,000	17,000	17,000	0
Agency Total - General Fund	1,335,652	1,791,231	1,899,300	2,007,958	1,899,300	-108,658
Additional Funds Available						
Citizen's Election Fund Account	2,934,992	3,937,982	3,714,526	3,714,526	3,714,526	0
Agency Grand Total	4,270,644	5,729,213	5,613,826	5,722,484	5,613,826	-108,658

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	17	1,899,300	17	1,899,300	0	0

Establish Two General Fund Positions
Two Fiscal Administrative Officers will provide financial and administrative support to the Citizen's Election Fund (CEF) staff. The CEF position count was increased from 15 to 32 in the FY 09 biennial budget.

(Governor) Funding in the amount of \$108,658 is provided in the General Fund for additional support due to the increase in Citizen's Election Fund staff.

(Committee) It is recommended to establish these positions in the Citizen's Election Fund account thereby increasing the position count by 2. Additional funding is not provided as the non-lapsing Citizen's Election Fund administration account is projected to have a sufficient balance to fund these positions through FY 09.

Personal Services	2	102,408	0	0	-2	-102,408
Other Expenses	0	3,750	0	0	0	-3,750
Equipment	0	2,500	0	0	0	-2,500
Total - General Fund	2	108,658	0	0	-2	-108,658
Citizens' Election Fund Account	0	0	2	0	2	0
Total - Citizen's Election Fund Account	0	0	2	0	2	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Increase Citizen's Election Fund Position Count

Due to insufficient space, the commission will acquire additional office space on a different floor at 20 Trinity Street. A receptionist/clerical position is needed to support the staff at the new office space. **(Governor)** Adjust Citizen's Election Fund position count from 32 to 33 for 1 additional Clerical position.

(Committee) It is recommended to increase the position count in the Citizen's Election Fund account by 2. Additional funding is not provided as the non-lapsing Citizen's Election Fund administration account is projected to have a sufficient balance to fund these positions through FY 09.

Citizens' Election Fund Account	1	0	2	0	1	0
Total - Citizen's Election Fund Account	1	0	2	0	1	0
Total	19	2,007,958	17	1,899,300	-2	-108,658
Total - OF	1	0	4	0	3	0

Office of State Ethics ETH13600

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	19	21	21	21	21	0
BUDGET SUMMARY						
Personal Services	1,026,285	1,506,533	1,561,773	1,561,773	1,561,773	0
Other Expenses	180,711	160,000	183,882	183,882	183,882	0
Equipment	12,969	34,600	2,500	2,500	2,500	0
Other Current Expenses						
Judge Trial Referee Fees	0	25,000	25,000	25,000	25,000	0
Reserve for Attorney Fees	0	50,000	50,000	50,000	50,000	0
Information Technology Initiatives	260,369	500,000	400,000	400,000	400,000	0
Agency Total - General Fund	1,480,334	2,276,133	2,223,155	2,223,155	2,223,155	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	413,000	413,000
Agency Grand Total	1,480,334	2,276,133	2,223,155	2,223,155	2,636,155	413,000
FY 09 Original Appropriation						
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
	21	2,223,155	21	2,223,155	0	0
Carryforward IT Initiative Funds						
(Committee) Up to \$413,000 of the unexpended balance in the IT Initiatives account is to be carried forward into FY 09.						
Information Technology Initiatives	0	0	0	413,000	0	413,000
Total - Carry Forward Funding	0	0	0	413,000	0	413,000
Total	21	2,223,155	21	2,223,155	0	0
Total - OF	0	0	0	413,000	0	413,000

Freedom of Information Commission FOI13700

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	20	22	22	23	23	0
BUDGET SUMMARY						
Personal Services	1,497,874	1,833,792	1,911,312	1,945,312	1,945,312	0
Other Expenses	178,804	190,000	200,000	200,000	200,000	0
Equipment	28,956	33,500	30,000	30,000	30,000	0
Agency Total - General Fund	1,705,634	2,057,292	2,141,312	2,175,312	2,175,312	0
Additional Funds Available						
Carry Forward Funding	0	20,000	0	0	0	0
Agency Grand Total	1,705,634	2,077,292	2,141,312	2,175,312	2,175,312	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	22	2,141,312	22	2,141,312	0	0

Enhance Technological Maintenance Capabilities

The Commission has had its own in-house technology staff outside of the Department of Information Technology. The individual previously serving in this capacity has joined the Commission's legal staff.

(Governor) Funding in the amount of \$34,000 is provided in FY 09 to convert an Information Technology Analyst 2 position from part-time to full-time in FY 2009.

-(Committee) Same as Governor

Personal Services	1	34,000	1	34,000	0	0
Total - General Fund	1	34,000	1	34,000	0	0
Total	23	2,175,312	23	2,175,312	0	0

State Properties Review Board PRB13900

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	5	4	-1
BUDGET SUMMARY						
Personal Services	291,999	312,952	325,702	369,198	325,702	-43,496
Other Expenses	155,403	189,244	189,244	189,244	189,244	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	447,402	502,296	515,046	558,542	515,046	-43,496

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	515,046	4	515,046	0	0

Add One Secretary Position

Since 2002 the agency staff has decreased from 6 to 4 full time positions while the agency's workload has not changed.

(Governor) Provide funding for a secretarial position to improve the agency's ability to meet its workload requirements.

(Committee) Do not provide funding for a secretarial position.

Personal Services	1	43,496	0	0	-1	-43,496
Total - General Fund	1	43,496	0	0	-1	-43,496
Total	5	558,542	4	515,046	-1	-43,496

Contracting Standards Board CSB13950

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	10	0	10	10	10	0
BUDGET SUMMARY						
Other Current Expenses						
Contracting Standards Board	0	0	700,000	700,000	700,000	0
Agency Total - General Fund	0	0	700,000	700,000	700,000	0
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	10	700,000	10	700,000	0	0
Total	10	700,000	10	700,000	0	0

State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	247,063	264,523	268,096	268,096	268,096	0
Other Expenses	12,191,351	13,199,326	14,163,704	14,163,704	14,163,704	0
Equipment	100	100	100	100	100	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	73,719	69,350	21,700	21,700	21,700	0
Agency Total - General Fund	12,512,233	13,533,299	14,453,600	14,453,600	14,453,600	0
Other Expenses	669,525	2,375,200	2,517,540	2,517,540	2,517,540	0
Agency Total - Special Transportation Fund	669,525	2,375,200	2,517,540	2,517,540	2,517,540	0
Agency Total - Appropriated Funds	13,181,758	15,908,499	16,971,140	16,971,140	16,971,140	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	3	14,453,600	3	14,453,600	0	0
FY 09 Original Appropriation - TF	0	2,517,540	0	2,517,540	0	0
Total	3	14,453,600	3	14,453,600	0	0
Total- TF	0	2,517,540	0	2,517,540	0	0

Board of Accountancy BOA22500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	268,838	313,160	325,075	325,075	325,075	0
Other Expenses	75,128	104,676	105,157	75,157	75,157	0
Agency Total - General Fund	343,966	417,836	430,232	400,232	400,232	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	5	430,232	5	430,232	0	0

Implement Standard Policy for Credit Card Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.

(Governor) Reduce Other Expenses by \$20,000 to reflect new standardized credit card fee policy.

-(Committee) Same as Governor

Other Expenses	0	-20,000	0	-20,000	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0

Reduce Out-of-State Travel

(Governor) Reduce Other Expenses funding by \$10,000 to reflect reduction in out-of-state travel.

-(Committee) Same as Governor

Other Expenses	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0

Total	5	400,232	5	400,232	0	0
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Office of the Child Advocate OCA41300

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	11	1
BUDGET SUMMARY						
Personal Services	645,621	790,846	826,699	826,699	912,626	85,927
Other Expenses	138,945	144,264	144,264	144,264	144,264	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Child Fatality Review Panel	80,553	82,494	84,917	84,917	84,917	0
Agency Total - General Fund	865,119	1,018,604	1,056,880	1,056,880	1,142,807	85,927
Additional Funds Available						
Federal Contributions	17,100	0	0	0	0	0
Private Contributions	20,000	20,000	0	0	0	0
Agency Grand Total	902,219	1,038,604	1,056,880	1,056,880	1,142,807	85,927

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	10	1,056,880	10	1,056,880	0	0

Provide Legal Director/Managing Attorney

The Office of the Child Advocate had broad access to information, subpoena, and investigatory powers. It has the authority to bring litigation to address systemic issues, but it is restricted in its capacity to do so by its current staffing levels.

(Committee) Funding of \$85,927 is provided in Personal Services to support the full-year salary of one new position, a Legal Director/Managing Attorney, to enhance the Office of the Child Advocate's internal capacity to bring litigation to enforce its recommendations.

Personal Services	0	0	1	85,927	1	85,927
Total - General Fund	0	0	1	85,927	1	85,927
Total	10	1,056,880	11	1,142,807	1	85,927

General Government B

Coordinator – Kerry Kelley

Analyst	Actual	Estimated	Original	Governor's	Committee	Difference Cmt-Gov 09	
	Expenditure FY 07	Expenditure FY 08	Appropriation FY 09	Recommended Revised FY 09	Recommended Revised FY 09		
General Fund							
State Treasurer	LM	29,571,817	4,641,004	4,810,305	4,810,305	4,810,305	0
Debt Service - State Treasurer	LM	1,476,992,939	1,398,999,051	1,543,908,689	1,530,908,689	1,515,908,689	-15,000,000
State Comptroller	CG	23,394,413	25,589,824	26,443,398	28,419,297	29,494,297	1,075,000
State Comptroller - Miscellaneous	CG	199,415,617	188,974,506	188,980,326	188,980,326	200,165,556	11,185,230
State Comptroller - Fringe Benefits	CG	1,573,018,722	1,644,624,695	1,781,886,908	1,729,878,884	1,731,843,884	1,965,000
Department of Revenue Services	WL	64,351,218	69,965,193	70,750,454	70,350,454	70,350,454	0
Division of Special Revenue	WL	6,473,787	7,136,922	7,656,256	7,655,456	7,655,456	0
Gaming Policy Board	WL	1,718	2,903	2,903	3,703	3,703	0
Office of Policy and Management	KK	169,176,735	166,841,084	233,441,726	190,229,328	193,597,255	3,367,927
Reserve for Salary Adjustments	CP	0	53,134,280	92,803,621	102,603,621	102,603,621	0
Department of Administrative Services	CP	27,960,529	29,192,216	29,714,187	30,359,130	30,271,130	-88,000
Workers' Compensation Claims - Department of Administrative Services	CP	20,574,092	22,510,514	23,206,154	23,206,154	23,206,154	0
Department of Information Technology	FP	19,577,343	25,197,818	28,115,169	26,129,611	27,054,611	925,000
Department of Public Works	LM	50,226,456	53,927,584	54,223,565	54,223,565	54,228,565	5,000
Attorney General	AS	29,329,241	31,312,842	32,623,376	32,623,376	32,573,376	-50,000
Office of the Claims Commissioner	AS	359,515	402,784	417,189	417,189	417,189	0
Office of Administrative Hearings	MM	0	0	0	0	163,000	163,000
Total - General Fund		3,690,424,142	3,722,453,220	4,118,984,226	4,020,799,088	4,024,347,245	3,548,157
Special Transportation Fund							
Debt Service - State Treasurer	LM	416,271,038	436,194,065	449,526,814	435,406,030	435,406,030	0
State Comptroller - Fringe Benefits	CG	109,419,915	121,233,394	130,315,994	128,862,194	128,782,194	-80,000
Reserve for Salary Adjustments	CP	0	2,114,695	7,799,645	7,799,645	7,799,645	0
Workers' Compensation Claims - Department of Administrative Services	CP	5,048,285	5,408,151	5,345,089	5,345,089	5,345,089	0
Total - Special Transportation Fund		530,739,238	564,950,305	592,987,542	577,412,958	577,332,958	-80,000
Mashantucket Pequot and Mohegan Fund							
State Comptroller - Miscellaneous	CG	91,050,000	86,250,000	86,250,000	86,250,000	87,690,262	1,440,262
Regional Market Operation Fund							
Debt Service - State Treasurer	LM	135,031	100,446	122,067	122,067	122,067	0
Total - All Appropriated Funds		4,312,348,411	4,373,753,971	4,798,343,835	4,684,584,113	4,689,492,532	4,908,419

State Treasurer OTT14000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - BF	3	3	3	3	3	0
Permanent Full-Time -	34	34	34	34	34	0
Permanent Full-Time - OF	62	62	62	62	62	0
Permanent Full-Time - OF	29	29	29	29	29	0
Permanent Full-Time - OF	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	3,607,677	4,302,516	4,471,817	4,471,817	4,471,817	0
Other Expenses	282,836	338,388	338,388	338,388	338,388	0
Equipment	100	100	100	100	100	0
Other Current Expenses						
Refunds of Escheated Property	25,681,204	0	0	0	0	0
Agency Total - General Fund	29,571,817	4,641,004	4,810,305	4,810,305	4,810,305	0
Additional Funds Available						
Bond Fund	372,996	384,186	395,711	395,711	395,711	0
Unclaimed Property Fund	8,055,042	9,540,144	9,326,099	9,326,099	9,326,099	0
Second Injury Fund	8,354,882	9,099,861	8,907,855	8,907,855	8,907,855	0
Investment Trust Fund	65,902,601	68,193,929	69,914,548	69,914,548	69,914,548	0
Private Contributions	49,982,361	28,084,470	27,598,143	27,598,143	27,598,143	0
Agency Grand Total	162,239,699	119,943,594	120,952,661	120,952,661	120,952,661	0
Revenue Comparison						
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	53	4,810,305	53	4,810,305	0	0
Total	53	4,810,305	53	4,810,305	0	0

Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,382,145,052	1,293,087,052	1,421,390,258	1,408,390,258	1,393,390,258	-15,000,000
UConn 2000 - Debt Service	90,694,107	99,411,999	114,018,431	114,018,431	114,018,431	0
CHEFA Day Care Security	4,153,780	6,500,000	8,500,000	8,500,000	8,500,000	0
Agency Total - General Fund	1,476,992,939	1,398,999,051	1,543,908,689	1,530,908,689	1,515,908,689	-15,000,000
Debt Service	416,271,038	436,194,065	449,526,814	435,406,030	435,406,030	0
Agency Total - Special Transportation Fund	416,271,038	436,194,065	449,526,814	435,406,030	435,406,030	0
Debt Service	135,031	100,446	122,067	122,067	122,067	0
Agency Total - Regional Market Operation Fund	135,031	100,446	122,067	122,067	122,067	0
Agency Total - Appropriated Funds	1,893,399,008	1,835,293,562	1,993,557,570	1,966,436,786	1,951,436,786	-15,000,000
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	85,000,000	3,000,000	3,000,000	3,000,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	36,000,000	0	0	0	0
Carry Forward - FY 08 Lapse to Reduce FY 09 Requirements	0	0	0	13,000,000	13,000,000	0
Agency Grand Total	1,893,399,008	1,956,293,562	1,996,557,570	1,982,436,786	1,967,436,786	-15,000,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	1,543,908,689	0	1,543,908,689	0	0
FY 09 Original Appropriation - TF	0	449,526,814	0	449,526,814	0	0
FY 09 Original Appropriation - RF	0	122,067	0	122,067	0	0

Carryforward FY 08 Lapse to Reduce FY 09 Requirement

The Secretary of OPM's letter to the State Comptroller dated January 22, 2008 identifies an anticipated lapse of \$13 million for this account. OFA's FY 08 General Fund lapse estimate as of January 31, 2008 is \$25 million.

(Governor) Reduce General Fund debt service requirements by carrying forward FY 08 lapse.

-(Committee) Same as Governor

Debt Service	0	-13,000,000	0	-13,000,000	0	0
Total - General Fund	0	-13,000,000	0	-13,000,000	0	0
Debt Service	0	13,000,000	0	13,000,000	0	0
Total - Carry Forward - FY 08 Lapse to Reduce FY 09 Requirements	0	13,000,000	0	13,000,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Reduce Debt Service to Reflect Revised Issuance Assumptions						
The FY 09 Special Transportation Fund debt service appropriation contains assumptions regarding interest rate and the issuance schedule for tax exempt Special Tax Obligation (STO) bonds.						
(Governor) Reduce Special Transportation Fund debt service requirements to reflect changes in interest rate assumptions and the cancellation of a scheduled issuance of STO bonds.						
-(Committee) Same as Governor						
Debt Service	0	-14,120,784	0	-14,120,784	0	0
Total - Special Transportation Fund	0	-14,120,784	0	-14,120,784	0	0
Reduce Debt Service Further to Reflect Anticipated Savings due to Bond Refundings, Premiums and Differences between Issuance Assumptions and Actual Issuance						
Between FY 02 and FY 06, the General Fund debt service account has lapsed between \$27.9 million and \$52 million in each year. PA 07-1 (JSS) (the 2007 budget act) reduced the FY 09 General Fund debt service budget by \$20 million in anticipation of savings from bond refundings, premiums and differences between issuance assumptions and actual issuance.						
(Committee) Reduce debt service requirements by an additional \$15 million to reflect further anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.						
Debt Service	0	0	0	-15,000,000	0	-15,000,000
Total - General Fund	0	0	0	-15,000,000	0	-15,000,000
Total	0	1,530,908,689	0	1,515,908,689	0	-15,000,000
Total- TF	0	435,406,030	0	435,406,030	0	0
Total- RF	0	122,067	0	122,067	0	0
Total - OF	0	13,000,000	0	13,000,000	0	0

State Comptroller OSC15000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	259	267	268	292	294	2
BUDGET SUMMARY						
Personal Services	18,271,012	19,617,998	20,415,618	22,368,517	22,443,517	75,000
Other Expenses	5,037,858	5,952,156	6,008,110	6,031,110	6,031,110	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Core Financial Systems	61,723	0	0	0	0	0
Death Benefits for State Employees	4,250	0	0	0	0	0
CT Healthcare Partnership Administration	0	0	0	0	500,000	500,000
State Administered 401(K) Plan for Small Business	0	0	0	0	500,000	500,000
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
Agency Total - General Fund	23,394,413	25,589,824	26,443,398	28,419,297	29,494,297	1,075,000
Additional Funds Available						
Carry Forward Funding	0	0	0	1,550,000	1,886,500	336,500
Agency Grand Total	23,394,413	25,589,824	26,443,398	29,969,297	31,380,797	1,411,500

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	268	26,443,398	268	26,443,398	0	0

Provide Funding For EPM Database Manager

The Enterprise Performance Management (EPM) feature in Core-CT is an ad-hoc reporting module to enable central and line agencies to effectively access and analyze the detailed data now available. The Core-CT assessment conducted by the Gartner Group recommended enhancing EPM.

(Governor) Funding in the amount of \$55,835 is provided for one new EPM database manager position. The position, recommended by the Gartner Group report, is needed to maximize the reporting capabilities within Core-CT.

-(Committee) Same as Governor

Personal Services	1	55,385	1	55,385	0	0
Total - General Fund	1	55,385	1	55,385	0	0

Reallocate Core-CT positions

The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management (OPM), Office of the State Comptroller (OSC), Department of Information Technology (DOIT) and the Department of Administrative Services (DAS).

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) Positions and funding associated with Core-CT are reallocated amongst the involved agencies. DOIT transfers 25 Core-CT positions and associated funding to the OSC. The OSC transfers 2 Core-CT positions and associated funding to the DAS. The net impact to the OSC is 23 reallocated positions and the associated funding to consolidate Core-CT positions in the OSC.

(Committee) Positions and funding associated with Core-CT are reallocated amongst the involved agencies. DOIT transfers 25 Core-CT positions and associated funding to the OSC. The OSC transfers 2 Core-CT positions and associated funding to the DAS. The net impact to the OSC is 23 reallocated positions and the associated funding to consolidate Core-CT positions in the OSC. Funding in the amount of \$75,000 for overtime associated with these positions is also transferred from DOIT.

Personal Services	23	1,897,514	23	1,972,514	0	75,000
Other Expenses	0	23,000	0	23,000	0	0
Total - General Fund	23	1,920,514	23	1,995,514	0	75,000

Carry Forward Funds for Enterprise Performance Management Business Analytical Reporting

(Governor) It is recommended that up to \$1,550,000 of the funds appropriated to OPM in section 1 of Public Act 07-1 of the June special session, for P.I.L.O.T. - New Manufacturing Machinery and Equipment, shall not lapse on June 30, 2008, and such funds shall be transferred to the State Comptroller to be available during the fiscal year ending June 30, 2009, for consultants, software and training associated with an Enterprise Performance Management Business Analytical Reporting system.

-(Committee) Same as Governor

Enterprise Performance Management Reporting	0	1,550,000	0	1,550,000	0	0
Total - Carry Forward Funding	0	1,550,000	0	1,550,000	0	0

Carry Forward Funds for Personal Services

(Committee) It is recommended that up to \$336,500 of the funds appropriated to the agency for personal services in FY 08, shall not lapse on June 30, 2008 and such funds shall be carried forward for expenditure in personal services in FY 09.

Personal Services	0	0	0	336,500	0	336,500
Total - Carry Forward Funding	0	0	0	336,500	0	336,500

Municipal Health Insurance Administration

(Committee) Funding is provided for the administration of the CT Healthcare Partnership.

CT Healthcare Partnership Administration	0	0	2	500,000	2	500,000
Total - General Fund	0	0	2	500,000	2	500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Retirement Plan Administration for Small Business Owners (401K)						
SB 652 "An Act Concerning Small Business Retirement Plans" allows the Comptroller to establish a 401 (K) plan for small employers and individuals. In administering such a plan the Comptroller will seek to minimize administrative fees for the participants. The Comptroller's office currently administers several retirement-savings plans for state employees.						
(Committee) Funding is provided for expenses incurred to initiate a state administered retirement-savings plan for small employers and individuals. The Comptroller is anticipated to contract with a third-party administrator to manage the plans. The enabling legislation allows the Comptroller to recover expenses incurred to initiate, operate and administer the program. Therefore, it is anticipated that the funds appropriated will recover and repaid to the General Fund over the first few years of the program						
State Administered 401(K) Plan for Small Business	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Total	292	28,419,297	294	29,494,297	2	1,075,000
Total - OF	0	1,550,000	0	1,886,500	0	336,500

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	21,850	25,176	25,176	25,176	25,176	0
Maintenance of State-Wide Fire Radio Network	14,570	16,756	16,756	16,756	16,756	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31	31	31	31	0
Police Association of Connecticut	113,548	190,000	190,000	190,000	190,000	0
Connecticut State Firefighter's Association	77,710	194,711	194,711	194,711	194,711	0
Interstate Environmental Commission	84,956	96,880	102,700	102,700	102,700	0
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	78,371,215	73,019,215	73,019,215	73,019,215	78,019,215	5,000,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	120,731,737	115,431,737	115,431,737	115,431,737	121,616,967	6,185,230
Agency Total - General Fund	199,415,617	188,974,506	188,980,326	188,980,326	200,165,556	11,185,230
Grants To Towns	91,050,000	86,250,000	86,250,000	86,250,000	87,690,262	1,440,262
Agency Total - Mashantucket Pequot and Mohegan Fund	91,050,000	86,250,000	86,250,000	86,250,000	87,690,262	1,440,262
Agency Total - Appropriated Funds	290,465,617	275,224,506	275,230,326	275,230,326	287,855,818	12,625,492
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	20,746,967	20,746,967	20,746,967	20,746,967	0
Agency Grand Total	290,465,617	295,971,473	295,977,293	295,977,293	308,602,785	12,625,492

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	188,980,326	0	188,980,326	0	0
FY 09 Original Appropriation - MF	0	86,250,000	0	86,250,000	0	0

State Owned PILOT

Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	5,000,000	0	5,000,000

Private College & Hospital PILOT

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	6,185,230	0	6,185,230
Total - General Fund	0	0	0	6,185,230	0	6,185,230

Mashantucket Pequot & Mohegan Grants to Towns

Grants To Towns	0	0	0	1,440,262	0	1,440,262
Total - Mashantucket Pequot and Mohegan Fund	0	0	0	1,440,262	0	1,440,262

Total	0	188,980,326	0	200,165,556	0	11,185,230
Total- MF	0	86,250,000	0	87,690,262	0	1,440,262

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	4,184,460	4,462,358	4,667,627	4,667,627	4,667,627	0
State Employees Retirement Contributions	477,219,351	481,808,264	504,424,039	504,424,039	504,424,039	0
Higher Education Alternative Retirement System	20,038,958	27,779,377	31,516,000	27,516,000	27,516,000	0
Pensions and Retirements - Other Statutory	1,700,445	1,781,000	1,884,000	1,884,000	1,884,000	0
Judges and Compensation Commissioners Retirement	12,375,172	13,433,610	14,172,454	14,172,454	14,172,454	0
Insurance - Group Life	5,812,210	6,667,062	6,787,064	6,787,064	6,787,064	0
Employers Social Security Tax	206,136,092	218,965,640	232,188,340	233,397,364	233,949,364	552,000
State Employees Health Service Cost	427,125,983	444,484,884	500,009,884	495,208,059	496,621,059	1,413,000
Retired State Employees Health Service Cost	415,389,419	442,930,000	484,235,000	439,894,777	439,894,777	0
Tuition Reimbursement - Training and Travel	3,036,632	2,312,500	2,002,500	1,927,500	1,927,500	0
Agency Total - General Fund	1,573,018,722	1,644,624,695	1,781,886,908	1,729,878,884	1,731,843,884	1,965,000
Unemployment Compensation	138,191	230,000	242,000	242,000	242,000	0
State Employees Retirement Contributions	63,819,000	67,058,000	71,426,000	71,426,000	71,426,000	0
Insurance - Group Life	198,807	277,794	282,794	282,794	282,794	0
Employers Social Security Tax	13,941,802	17,795,000	19,960,600	20,117,000	20,073,000	-44,000
State Employees Health Service Cost	31,322,115	35,872,600	38,404,600	36,794,400	36,758,400	-36,000
Agency Total - Special Transportation Fund	109,419,915	121,233,394	130,315,994	128,862,194	128,782,194	-80,000
Agency Total - Appropriated Funds	1,682,438,637	1,765,858,089	1,912,202,902	1,858,741,078	1,860,626,078	1,885,000
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	10,000,000	4,000,000	4,000,000	4,000,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	20,000,000	0	0	0	0
Carryforward of FY 07 Surplus	0	0	0	10,000,000	10,000,000	0
Agency Grand Total	1,682,438,637	1,795,858,089	1,916,202,902	1,872,741,078	1,874,626,078	1,885,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	1,781,886,908	0	1,781,886,908	0	0
FY 09 Original Appropriation - TF	0	130,315,994	0	130,315,994	0	0

Re-estimate Funding Requirement of State Health Service Cost Accounts

Health insurance benefits (medical, dental and pharmacy) for state employees and retirees are administered by the Retirement and Benefits Division of the Office of the State Comptroller. Health insurance benefits are collectively bargaining between the State and the State Employee Bargaining Agent Coalition (SEBAC).

(Governor) Based upon negotiations with medical, dental and pharmacy insurance carriers providing health care services for state employees and retirees, funding is removed to reflect the substantial savings that are anticipated with respect to the FY 09 budgeted amounts. Additionally, these savings are projected to continue when the FY 2010-11 biennial budget takes effect. The current health insurance contracts expire June 30, 2008.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
State Employees Health Service Cost	0	-8,727,625	0	-8,727,625	0	0
Retired State Employees Health Service Cost	0	-44,340,223	0	-44,340,223	0	0
Total - General Fund	0	-53,067,848	0	-53,067,848	0	0
State Employees Health Service Cost	0	-2,150,000	0	-2,150,000	0	0
Total - Special Transportation Fund	0	-2,150,000	0	-2,150,000	0	0

Increase Fringe Benefit Funding for Positions Added for New Initiatives

Fringe benefits for state employees are budgeted centrally in the fringe benefit accounts administered by the State Comptroller. When new positions are added to agency budgets, increased funding must be provided in the health service cost and employer social security accounts.

(Governor) Funding is provided in the employer social security and state employee health service cost accounts to reflect an additional 177 positions.

-(Committee)Same as Governor

Employers Social Security Tax	0	690,624	0	690,624	0	0
State Employees Health Service Cost	0	1,738,400	0	1,738,400	0	0
Total - General Fund	0	2,429,024	0	2,429,024	0	0
Employers Social Security Tax	0	156,400	0	156,400	0	0
State Employees Health Service Cost	0	539,800	0	539,800	0	0
Total - Special Transportation Fund	0	696,200	0	696,200	0	0

Increase Fringe Benefit Funding for Positions Added as Technical Adjustments

Fringe benefits for state employees are budgeted centrally in the fringe benefit accounts administered by the State Comptroller. When new positions are added to agency budgets, increased funding must be provided in the health service cost and employer social security accounts.

(Governor) Funding is provided in the employer social security and state employee health service cost accounts to reflect an additional 213 positions.

-(Committee)Same as Governor

Employers Social Security Tax	0	518,400	0	518,400	0	0
State Employees Health Service Cost	0	2,187,400	0	2,187,400	0	0
Total - General Fund	0	2,705,800	0	2,705,800	0	0

Transfer Funding For Quality of Work Life

The Quality of Work Life Account was established to support the labor-management initiative in the collective bargaining agreement between the state and the New England Health Care Employee Union, District 1199.

(Governor) Transfer \$75,000 from the Comptroller's fringe benefit account, Tuition Reimbursement - Training and Travel, to the Department of Administrative Services' (DAS) Quality of Work Life account. This is a technical adjustment to place funding in the appropriate account.

-(Committee)Same as Governor

Tuition Reimbursement - Training and Travel	0	-75,000	0	-75,000	0	0
Total - General Fund	0	-75,000	0	-75,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Re-estimate Funding Requirement of Higher Education Alternate Retirement Fund						
The Higher Education Alternative Retirement Fund is the defined contribution plan offered to the state's higher education employees.						
(Governor) Funding of \$4 million is removed to reflect a re-estimate of the account requirement for FY 09 based upon the FY 08 trend.						
-(Committee) Same as Governor						
Higher Education Alternative Retirement System	0	-4,000,000	0	-4,000,000	0	0
Total - General Fund	0	-4,000,000	0	-4,000,000	0	0
Carry Forward Funds for Other Post Employment Benefits						
(Governor) It is recommended that the unexpended balance (\$10 million) of funds appropriated to the State Comptroller – Fringe Benefits in subsection (a) of section 21 of public act 07-1 of the June special session and carried forward by subsection (b) of said section, for Other Post Employment Benefits, shall not lapse on June 30, 2008, and such funds shall continue to be available during the fiscal year ending June 30, 2009, for such purpose.						
-(Committee) Same as Governor						
Total - Carryforward of FY 07 Surplus	0	10,000,000	0	10,000,000	0	0
	0	10,000,000	0	10,000,000	0	0
UCONN Health Center Fringes						
(Committee)						
Increase Fringe Benefit Funding to Reflect Net Position Adjustment						
(Committee) Funding is provided in the employer social security account and the health service cost account to reflect the net adjustment in positions.						
Employers Social Security Tax	0	0	0	552,000	0	552,000
State Employees Health Service Cost	0	0	0	1,413,000	0	1,413,000
Total - General Fund	0	0	0	1,965,000	0	1,965,000
State Employees Health Service Cost	0	0	0	-36,000	0	-36,000
Employers Social Security Tax	0	0	0	-44,000	0	-44,000
Total - Special Transportation Fund	0	0	0	-80,000	0	-80,000
Total	0	1,729,878,884	0	1,731,843,884	0	1,965,000
Total- TF	0	128,862,194	0	128,782,194	0	-80,000
Total - OF	0	10,000,000	0	10,000,000	0	0

Department of Revenue Services DRS16000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	731	768	768	768	768	0
BUDGET SUMMARY						
Personal Services	53,990,780	58,713,872	59,503,371	59,103,371	59,103,371	0
Other Expenses	10,351,565	10,825,454	10,821,216	10,821,216	10,821,216	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Collection and Litigation Contingency Fund	8,873	425,767	425,767	425,767	425,767	0
Agency Total - General Fund	64,351,218	69,965,193	70,750,454	70,350,454	70,350,454	0
Additional Funds Available						
Federal Contributions	69,527	0	0	0	0	0
Agency Grand Total	64,420,745	69,965,193	70,750,454	70,350,454	70,350,454	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	768	70,750,454	768	70,750,454	0	0

**Reduce Personal Services to Reflect
Efficiencies Resulting from Automation**

(Governor) A reduction in Personal Services of \$400,000 is provided to reflect efficiencies resulting from automation.

-(Committee) Same as Governor

Personal Services	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

Fund FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) The agency's Personal Services account is reduced by \$516,978 in FY 08 to provide funds to cover deficiencies in other agencies.

-(Committee) Same as Governor

**Provide Funding for Administrative Costs to
Modify Business Entity Tax**

(Governor)

Total	768	70,350,454	768	70,350,454	0	0
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Division of Special Revenue DSR18000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	119	119	119	119	119	0
Permanent Full-Time - OF	29	29	29	29	29	0
BUDGET SUMMARY						
Personal Services	5,326,446	5,953,694	6,123,939	6,123,939	6,123,939	0
Other Expenses	1,147,341	1,183,128	1,532,217	1,531,417	1,531,417	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	6,473,787	7,136,922	7,656,256	7,655,456	7,655,456	0
Additional Funds Available						
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	350,000	0	0	0	0
Carryforward of Previously Authorized Carryforwards	0	0	0	350,000	350,000	0
Private Contributions	3,121,552	3,541,472	3,541,472	3,541,472	3,541,472	0
Agency Grand Total	9,595,339	11,028,394	11,197,728	11,546,928	11,546,928	0
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	119	7,656,256	119	7,656,256	0	0
Reallocate Other Expenses Funding to the Gambling Policy Board						
(Governor) Funding of \$800 is reallocated in FY 09 from the Division of Special Revenue to the Gaming Policy Board.						
-(Committee) Same as Governor						
Other Expenses	0	-800	0	-800	0	0
Total - General Fund	0	-800	0	-800	0	0
Carryforward FY 08 Funds for Study of Legalized Gambling						
(Governor) Section 7 of the governor's budget bill (HB 5021) carries forward \$350,000, in Other Expenses, to FY 09 for the completion of a study on legalized gambling.						
-(Committee) Same as Governor						
Other Expenses	0	350,000	0	350,000	0	0
Total - Carryforward of Previously Authorized Carryforwards	0	350,000	0	350,000	0	0
Total	119	7,655,456	119	7,655,456	0	0
Total - OF	0	350,000	0	350,000	0	0

Gaming Policy Board GPB19700

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Expenses	1,718	2,903	2,903	3,703	3,703	0
Agency Total - General Fund	1,718	2,903	2,903	3,703	3,703	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	2,903	0	2,903	0	0

Reallocate Other Expenses Funding to the Gaming Policy Board

(Governor) Funding of \$800 is reallocated in FY 09 from the Division of Special Revenue to the Gaming Policy Board.

-(Committee) Same as Governor

Other Expenses	0	800	0	800	0	0
Total - General Fund	0	800	0	800	0	0
Total	0	3,703	0	3,703	0	0

Office of Policy and Management OPM20000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	164	174	174	173	173	0
BUDGET SUMMARY						
Personal Services	13,240,059	15,949,132	16,406,474	16,631,114	16,406,474	-224,640
Other Expenses	2,103,316	3,930,808	3,838,273	5,938,273	3,838,273	-2,100,000
Equipment	18,100	100	100	100	100	0
Other Current Expenses						
Energy Contingency	0	0	0	10,000,000	0	-10,000,000
Litigation Settlement Costs	1,785,556	0	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	62,356	63,610	63,610	63,610	63,610	0
Cash Management Improvement Act	850,000	850,000	850,000	850,000	850,000	0
Justice Assistance Grants	0	100	100	100	100	0
Neighborhood Youth Centers	2,359,414	2,993,017	2,963,182	2,963,182	2,963,182	0
Licensing and Permitting Fees	1,583,066	1,225,200	1,250,930	1,250,930	1,500,930	250,000
Plans of Conservation and Development	74,229	0	0	0	0	0
Contingency Needs	88,752	0	0	0	0	0
We the CT Project for the Constitution	5,937,837	0	0	0	0	0
Land Use Education	100,000	0	0	0	0	0
Office of Property Rights Ombudsman	100,000	150,000	150,000	150,000	150,000	0
Office of Business Advocate	2,040	205,224	214,667	214,667	214,667	0
Urban Youth Violence Prevention	93,620	573,510	599,271	0	0	0
Connecticut Impaired Driving Records Information System	0	1,000,000	1,000,000	1,500,000	1,500,000	0
Criminal Justice Information System Enhancement	0	0	0	0	2,224,640	2,224,640
Energy Security	0	0	0	0	450,000	450,000
Juvenile Review Board Planning	0	0	0	0	100,000	100,000
Prison Re-entry Planning	0	0	0	0	100,000	100,000
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	17,063,699	18,486,170	18,622,979	19,822,979	19,822,979	0
Private Providers	0	3,282,073	39,000,000	3,282,073	14,150,000	10,867,927
Regional Planning Agencies	640,000	1,000,000	1,000,000	1,000,000	1,000,000	0
HEARTH Program	5,750	0	0	0	0	0
Regional Performance Incentive Program	0	0	0	5,000,000	5,000,000	0
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	396,019	576,142	576,142	476,142	476,142	0
Distressed Municipalities	7,046,907	7,800,000	7,800,000	7,310,160	7,310,160	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	1,006,304	1,000,000	900,000	900,000	900,000	0
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,243,714	74,880,000	104,930,000	80,000,000	80,000,000	0
Capital City Economic Development	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	0
Property Tax Relief	32,999,999	0	0	0	0	0
Property Tax Exemption for Hybrid Vehicles	0	500,000	900,000	0	0	0
Community Policing	0	0	0	0	1,000,000	1,000,000
Municipal Efficiency Studies	0	0	0	500,000	0	-500,000
Urban Grants for Lower Priority Policing Calls	0	0	0	0	1,000,000	1,000,000
Agency Total - General Fund	169,176,735	166,841,084	233,441,726	190,229,328	193,297,255	3,367,927
Additional Funds Available						
Federal Contributions	21,758,917	15,969,001	11,722,265	11,722,265	11,722,265	0
Carry Forward Funding	0	2,631,000	0	9,985,000	2,200,000	-7,785,000
Carry Forward - Additional FY 07 Appropriations	0	21,250,000	6,000,000	6,000,000	6,000,000	0
Private Contributions	4,234,591	1,741,317	1,379,649	1,379,649	1,379,649	0
Agency Grand Total	195,170,243	208,432,402	252,543,640	219,316,242	214,599,169	-4,417,073

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	174	233,441,726	174	233,441,726	0	0

Fund/Annualize FY 08 Deficiencies and Transfer FY 08 PILOT MME Carryforward Funds to the State Comptroller

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17 million); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) A FY 08 lapse of \$21,400,444 is anticipated in PILOT Manufacturing Machinery and Equipment (MME) due to lower than anticipated claims on the account. PA 08-1 (JSS) directed \$17,056,577 of the anticipated PILOT MME lapse to implement provisions of the bill, reducing the anticipated lapse to \$4,343,867. However, Section 6 of the Governor's Deficiency Bill repeals Section 43 of PA 08-1(JSS), and Section 1 reduces FY 08 appropriations for PILOT MME by \$12,425,000. Furthermore, Section 8(h) of the Governor's Budget bill carries forward up to \$1,550,000 of FY 08 PILOT MME into FY 09 and transfers it the Comptroller for consultants, software and training associated with an Enterprise Performance Management Business Analytical Reporting System. Thus, the anticipated FY 08 lapse from PILOT MME is \$7,425,444.

-(Committee) Same as Governor

Implement PA 08-1 of the January Special Session, AAC Criminal Justice Reform

PA 08-1 of the January Special Session provides FY 09 funding, in the total amount of \$17,065,577, to state agencies in order to implement various provisions of the bill.

(Governor) The Governor's budget eliminates the carry forward and transfer of funds from the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management to state agencies in order to carry out the provisions of PA 08-1. Instead, the Governor's budget appropriates funds directly to the state agencies involved.

Funding, in the amount of \$224,640, is provided to hire personnel, including an Executive Director, to help the Criminal Justice Information System Governing Board oversee development of an enhanced information technology system for criminal justice. In addition, funding, in the amount of \$2,000,000, is provided to begin development.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Committee) Funding for this initiative is consolidated and an additional position is provided to assist the Executive Director.						
Personal Services	1	224,640	0	0	-1	-224,640
Other Expenses	0	2,000,000	0	0	0	-2,000,000
Criminal Justice Information System Enhancement	0	0	2	2,224,640	2	2,224,640
Total - General Fund	1	2,224,640	2	2,224,640	1	0

Reduce FY 09 PILOT MME for Lower than Anticipated Costs

The PILOT Manufacturing Machinery and Equipment (MME) reimburses towns for 80% of the revenue loss from the five-year property tax exemption for new and newly acquired MME. The full 80% PILOT applies to MME acquired in the October 1, 2000 through October 1, 2009 assessment years. In addition to the 80% PILOT MME that is exempt under the existing program, the state provides a second payment to towns for the revenue they lose from the phased-in exemptions for older MME not covered by the existing program. The percentage exemptions for older MME increase during the phase-in by 20% per year. As they do, the state payment for those exemptions to increase correspondingly. The owner of the older MME continues to pay any property tax not covered by the state payment during the phase-in.

In FY 08, the appropriation for PILOT Manufacturing Machinery and Equipment (MME) exceeded requirements by a total of \$22.1 million. **(Governor)** FY 09 funding is reduced by \$24.93 million to reflect lower than anticipated claims in PILOT MME.

-(Committee) Same as Governor

P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-24,930,000	0	-24,930,000	0	0
Total - General Fund	0	-24,930,000	0	-24,930,000	0	0

Cost and Caseload Update for Elderly Renters Program

This program provides a reimbursement to renters who are elderly or totally disabled, whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies. The program serves an estimated 37,100 renters. In FY 08, higher than anticipated claims resulted in a FY 08 shortfall of \$750,000. Funding of \$750,000 was transferred via FAC 08-5 from the PILOT Manufacturing Machinery and Equipment account to meet this shortfall.

(Governor) Funding of \$1,200,000 is provided to fully fund the anticipated costs of the program for FY 09.

-(Committee) Same as Governor

Tax Relief for Elderly Renters	0	1,200,000	0	1,200,000	0	0
Total - General Fund	0	1,200,000	0	1,200,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Provide Energy Contingency Funds

(Governor) Funding of \$10 million is provided.

(Committee) No funding is provided.

Energy Contingency	0	10,000,000	0	0	0	-10,000,000
Total - General Fund	0	10,000,000	0	0	0	-10,000,000

Transfer Office of Business Advocate

The Office of Business Advocate (OBA) was established by PA 06-83; Section 8 within the Office of Policy and Management, the office has three staff members. The OBA: 1) serves as an informational clearinghouse for various public and private programs available to assist businesses, and (2) identifies specific micro businesses, whose growth and success could benefit from state or private assistance and contact such small businesses in order to (A) identify their needs, (B) provide information about public and private programs for meeting such needs, including, but not limited to, technical assistance, job training and financial assistance, and (C) arrange for the provision of such assistance to such businesses.

(Governor) Transfer FY 09 funding of \$599,271 and three staff members for the Office of Business Advocate (OBA) from the Office of Policy and Management to the Department of Economic and Community Development (DECD). The physical office of the OBA is currently located at DECD, and is within the Office of Policy and Management for administrative purposes only.

-(Committee) Same as Governor

Office of Business Advocate	-3	-599,271	-3	-599,271	0	0
Total - General Fund	-3	-599,271	-3	-599,271	0	0

Enhance Urban Youth Violence Prevention Grants

Established pursuant to PA 07-4 (JSS), it is a competitive program for municipalities and nonprofit agencies that serve youth ages 12 to 18 in urban neighborhoods. Grants support: 1) mentoring; (2) tutoring and enrichment activities; (3) social and cultural activities; (4) athletic and recreational opportunities; (5) training in problem-solving, decision-making, peer counseling and conflict mediation; (6) the implementation of strategies to address imminent violence, collaborate to reduce violence on the street and improve relations between the police and the communities they serve. State funds are combined with \$500,000 in federal funds from the U. S. Department of Education to the Office of Policy and Management under the federal Safe and Drug-Free Schools and Communities Act.

(Governor) Funding of \$500,000 is provided for additional grants.

-(Committee) Same as Governor

Urban Youth Violence Prevention	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Provide Funds for Regional Performance Incentive Program

PA 07-239 established the Regional Performance Incentive Program which provides grants to municipalities cooperating to make regional improvements. Funding of \$10 million was provided in FY 08 from the FY 07 anticipated surplus. Section 89 of PA 07-1 (JSS), directs \$1.4 of this amount for geographic information systems (GIS). OPM has entered into agreements with the Department of Environmental Protection (\$1.2 million) and Department of Agriculture (\$200,000) for GIS activities. In FY 08, a total of \$8.6 million is available for grants, OPM received proposals for grants totaling \$11.5, exceeding the amount of funds available.

(Governor) Funding of \$5 million is provided for grants pursuant to Section 10 of HB 5028. Eligible expenditures under the grant include: (1) The joint provision of any service that one or more participating municipalities of a regional council or agency currently provide but which is not provided on a regional basis; (2) the joint provision of any service that is not currently provided within the region of such council or agency or the region contiguous thereto, by such council or agency or by any participating municipalities of such council or agency; or (3) a planning study regarding the joint provision of any service on a regional basis.

-(Committee)Same as Governor

Regional Performance Incentive Program	0	5,000,000	0	5,000,000	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of the FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Health, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$35.7 is reallocated in FY 09 to various private provider agencies to reflect the FY 08 private provider COLA, leaving a balance of \$3,282,073.

-(Committee)Same as Governor

Private Providers	0	-35,717,927	0	-35,717,927	0	0
Total - General Fund	0	-35,717,927	0	-35,717,927	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Provide FY 08 Grants to Private Providers for Energy, Transportation or Other Extraordinary Costs

(Governor) Section 5 of HB 5019, the Governor's Deficiency Bill permits \$3,282,073 of the FY 08 appropriation of \$39 million for private provider cost of living adjustments to be used for FY 08 grants to private providers for energy, transportation or other extraordinary costs as determined by OPM. A total of \$35.7 million has been transferred to various agencies for the FY 08 3% cost of living adjustment for private providers, leaving a balance of \$3,282,073 which is otherwise anticipated to lapse.

(Committee) The FY 08 funds of \$3.28 million are not provided for energy, transportation and extraordinary costs grants.

Provide FY 09 Grants to Private Providers for Energy, Transportation or Other Costs

(Governor) Section 8(e) of HB 5021, the Governor's Recommended budget permits \$3,282,073 of the original FY 09 appropriation of \$39 million for private provider cost of living adjustments to be used for FY 09 grants to private providers for energy, transportation or other costs as determined by OPM.

(Committee) No funds are provided for this purpose.

Private Providers	0	0	0	-3,282,073	0	-3,282,073
Total - General Fund	0	0	0	-3,282,073	0	-3,282,073

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) Total funding of \$14.15 million is provided in FY 09 for a 1% cost of living adjustment (COLA) for private providers under contract with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Correction, Public Health and Social Services; the Judicial Department; and the Children's Trust Fund Council. This increase is effective July 1, 2008.

Private Providers	0	0	0	14,150,000	0	14,150,000
Total - General Fund	0	0	0	14,150,000	0	14,150,000

Prison Re-entry Planning

(Committee) Funding is provided to conduct re-entry planning for prisoners returning to New Haven.

Prison Re-entry Planning	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Reduce FY 09 Funds to Reflect Lower than Anticipated Requirements

In FY 08, funding exceeded requirements in the Disability Tax Exemption account and Distressed Municipalities by \$203,258, and \$941,763 respectively.

Disabled Tax Exemption

The program reimburses towns for providing a \$1,000 property tax exemption for property owners who are permanently and totally disabled. An applicant must be permanently and totally disabled and receiving Social Security disability benefits or benefits under a federal, state or local retirement program which contains disability requirements comparable to those of the Social Security Administration. There are an estimated 12,000 recipients served by this program.

Distressed Municipalities

This program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. The Commissioner of the Department of Economic and Community Development (DECD) designates these municipalities.

Manufacturing companies may receive a tax reduction equal to 80% of the local property tax on their real estate and personal property. Service facilities may receive a tax reduction of from 40% to 80% of the local property tax, depending on the amount of investment made by the owner.

The Commissioner of the DECD must certify manufacturing companies, service facilities and the property they own as eligible for these tax reductions, which are available in certain towns only. Eligible are towns that have one of the following designations: Targeted Investment Community, Enterprise Corridor Zone, Contiguous Municipality Zone, Defense Plant Zone or Manufacturing Plant Zone.

The State of Connecticut reimburses eligible towns for up to 50% of the revenue loss due to these exemptions. Reimbursements are prorated, if necessary, to the amount of the appropriation **(Governor)** FY 09 funding is reduced to reflect lower than anticipated requirements in the Disability Exemption account by \$100,000, and the Distressed Municipalities account by \$489,840.

-(Committee)Same as Governor

Reimbursement Property Tax - Disability Exemption	0	-100,000	0	-100,000	0	0
Distressed Municipalities	0	-489,840	0	-489,840	0	0
Total - General Fund	0	-589,840	0	-589,840	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Eliminate Funding for the Property Tax Reimbursement for Hybrid Vehicles

Section 19 of PA 07-242, "AAC Electricity and Fuel Efficiency" provides a local option to exempt the property taxes on certain vehicles that meet fuel efficiency standards. However, the bill does not provide authority to OPM to reimburse municipalities for the tax loss. The 2007-2009 biennial budget includes \$500,000 in FY 08 and \$900,000 in FY 09 for the OPM's Property Tax Exemption for Hybrid Vehicles account to reimburse to municipalities. It is anticipated that in FY 08 \$500,000 will lapse in this account.

(Governor) FY 09 funding of \$900,000 is eliminated, as there is no authority for OPM to provide reimbursements for municipalities that choose to exempt certain fuel efficient vehicles from property taxes.

-(Committee) Same as Governor

Property Tax Exemption for Hybrid Vehicles	0	-900,000	0	-900,000	0	0
Total - General Fund	0	-900,000	0	-900,000	0	0

Provide Funds to Study Bradley Airport

(Governor) Funding of \$100,000 is provided to study the operation and governance of the Bradley International Airport.

(Committee) No funding is provided for this purpose.

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

Provide Funds for Municipal Operational Efficiency Studies

(Governor) Funding of \$500,000 is provided to establish a municipal operational efficiency study grant program. Section 11 of HB 5028, permits OPM to enter into an assistance agreement, jointly with a municipality or with two or more municipalities, for purposes of: (1) Conducting an efficiency study of any operation performed at the municipal level; or (2) preparing five-year health care cost containment plan. The grant provided is up to seventy-five per cent of the cost incurred by the municipality, to hire a consultant to assist in the preparation of such study or plan.

(Committee) No funding is provided for this purpose.

Municipal Efficiency Studies	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Increase Authorized Positions for Office of Property Rights Ombudsman						
The Office of Property Rights Ombudsman (PRO) was established by PA 06-187, and is within the Office of Policy and Management (OPM) for administrative purposes only. The PRO has its own line item within OPM's budget for all costs, including personnel and other expenses, and is authorized for one position, the ombudsman. In FY 08, a second support staff member has been hired using a position authorized to OPM.						
(Governor) Provides an additional authorized position in the Office of Property Rights Ombudsman (PRO), bringing the authorized position count to two. No additional funds are required as it is funded within the existing resources of the PRO. In FY 08, a second support staff member has been hired using a position authorized to OPM, this increase will allow OPM to maintain its authorized position count and increase the count authorized for the PRO.						
(Committee) An additional position is authorized for the Office of Property Rights Ombudsman, bringing the authorized position count to two. However, a corresponding decrease of one position is made to OPM's position count, resulting in no net increase in the authorized position count.						
Personal Services	1	0	0	0	-1	0
Total - General Fund	1	0	0	0	-1	0
Carryforward FY 08 Funds for Health Care and Pension Consulting Contract						
(Governor) The unexpended balance of funds, estimated to be \$180,000, in Other Expenses is carried forward for this purpose into FY 09.						
(Committee) These funds are not carried forward into FY 09.						
Other Expenses	0	180,000	0	0	0	-180,000
Total - Carry Forward Funding	0	180,000	0	0	0	-180,000
Carryforward FY 08 Funds for Connecticut Data Center						
(Governor) Carries forward up to \$100,000 in Other Expenses for payments to the Connecticut Data Center into FY 09.						
(Committee) Carries forward up to \$100,000 in Other Expenses for payments to the Connecticut Data Center into FY 09.						
Other Expenses	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0
Carryforward FY 08 Funds for Energy Contingency						
(Governor) The unexpended balance of funds, estimated to be \$7,605,000, in Energy Contingency Funds is carried forward for this purpose into FY 09.						
(Committee) These funds are not carried forward into FY 09.						
Energy Contingency	0	7,605,000	0	0	0	-7,605,000
Total - Carry Forward Funding	0	7,605,000	0	0	0	-7,605,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Carryforward FY 08 Funds for Regional Performance Incentive Grants

(Governor) The unexpended balance of funds, which is estimated to be \$10 million, in Regional Performance Incentive Grants is carried forward for this purpose into FY 09.

-(Committee) Same as Governor

Carryforward FY 08 Funds for Smart Growth

(Governor) Carries forward up to \$100,000 in Distressed Municipalities funds from FY 08 into FY 09 to be used for Smart Growth - Modifications of Connecticut's Land Use Law.

-(Committee) Same as Governor

Distressed Municipalities	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0

Carryforward FY 08 Funds for Justice Assistance Grants

(Governor) The Justice Assistance Grants account is used to provide: (1) state matching funds for several federal grants; and (2) other grants for criminal justice – related activities. As of February 8, 2008, approximately \$450,000 of the \$2.96 million appropriation to this account had been spent.

-(Committee) Same as Governor

Justice Assistance Grants	0	2,000,000	0	2,000,000	0	0
Total - Carry Forward Funding	0	2,000,000	0	2,000,000	0	0

Transfer Carryforward Funds for Licensing and Permitting Fees to the Department of Information Technology

(Governor) Carries forward the unexpended balance of funds previously carried forward for Licensing and Permitting Fees and transfers it to the Department of Information Technology for E-Government Licensing

(Committee) Carries forward the unexpended balance of funds previously carried forward for Licensing and Permitting Fees and transfers it to the Department of Information Technology for E-Government Licensing. The estimated amount of carry forward funds is \$886,727.

Transfer Carryforward Funds for Base Realignment and Closure Commission Activities to the Department of Economic and Community Development

(Governor)

(Committee) Carries forward up to \$428,500 in funds previously carried forward and transfers it to the Office of Military Affairs within the Department of Economic and Community Development.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funds for Energy Scarcity and Security (Committee) Funding of \$450,000 is provided to implement provisions of HB 5724. Funds will be used to: 1). conduct a petroleum sensitivity study of state agencies; and 2) to provide grants to at least five municipalities to develop and plan responses to energy scarcity and cost increases, such plans may include, but not be limited to, the heating and cooling of public buildings, transportation, vital services and food supplies.						
Energy Security	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000
Provide Funds for Community Policing (Committee) Funds are provided to Hartford and other urban areas for community policing.						
Community Policing	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Enhance Neighborhood Youth Centers (Committee) Funding of \$250,000 is provided to the Cal Ripken Sr. Foundation for youth programs.						
Neighborhood Youth Centers	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Provide Funds for Urban Grants Lower Priority Policing Calls (Committee) Funding of \$1 million is provided for grants to urban areas to handle less urgent, lower priority policing calls that reduce public nuisances and enhance the quality of life.						
Urban Grants for Lower Priority Policing Calls	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Provide Funds for Juvenile Review Board Planning (Committee) Funding of \$100,000 is provided to plan for the expansion of juvenile review boards.						
Juvenile Review Board Planning	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	173	190,229,328	173	193,297,255	0	3,367,927
Total - OF	0	9,985,000	0	2,200,000	0	-7,785,000

Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	0	53,134,280	92,803,621	102,603,621	102,603,621	0
Agency Total - General Fund	0	53,134,280	92,803,621	102,603,621	102,603,621	0
Reserve for Salary Adjustments	0	2,114,695	7,799,645	7,799,645	7,799,645	0
Agency Total - Special Transportation Fund	0	2,114,695	7,799,645	7,799,645	7,799,645	0
Agency Total - Appropriated Funds	0	55,248,975	100,603,266	110,403,266	110,403,266	0
Additional Funds Available						
Carry Forward Funding	0	35,809,400	968,900	968,900	968,900	0
Agency Grand Total	0	91,058,375	101,572,166	111,372,166	111,372,166	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	92,803,621	0	92,803,621	0	0
FY 09 Original Appropriation - TF	0	7,799,645	0	7,799,645	0	0

Increase Funding for Collective Bargaining Requirements

(Governor) Provide funding of \$9.8 million to finance unsettled and settled collective bargaining requirements and related costs.

-(Committee) Same as Governor

Reserve for Salary Adjustments	0	9,800,000	0	9,800,000	0	0
Total - General Fund	0	9,800,000	0	9,800,000	0	0
Total	0	102,603,621	0	102,603,621	0	0
Total- TF	0	7,799,645	0	7,799,645	0	0

Department of Administrative Services DAS23000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	286	289	289	298	296	-2
BUDGET SUMMARY						
Personal Services	20,269,307	21,028,451	21,649,417	22,189,799	22,101,799	-88,000
Other Expenses	1,109,351	1,171,739	1,121,739	1,161,300	1,161,300	0
Equipment	1,000	100	100	100	100	0
Other Current Expenses						
Tuition Reimbursement - Training and Travel	382,001	382,000	382,000	382,000	382,000	0
Loss Control Risk Management	276,920	278,241	278,241	278,241	278,241	0
Employees' Review Board	20,045	52,630	52,630	42,630	42,630	0
Quality of Work-Life	184,159	350,000	350,000	425,000	425,000	0
Refunds of Collections	30,000	30,000	30,000	30,000	30,000	0
W. C. Administrator	5,291,316	5,450,055	5,450,055	5,450,055	5,450,055	0
Hospital Billing System	101,005	150,000	101,005	101,005	101,005	0
Correctional Ombudsman	295,425	299,000	299,000	299,000	299,000	0
Agency Total - General Fund	27,960,529	29,192,216	29,714,187	30,359,130	30,271,130	-88,000
Additional Funds Available						
Carry Forward Funding	0	2,288,663	0	0	300,000	300,000
Carry Forward - Additional FY 07 Appropriations	0	0	40,000	40,000	40,000	0
Agency Grand Total	27,960,529	31,480,879	29,754,187	30,399,130	30,611,130	212,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	289	29,714,187	289	29,714,187	0	0

Reallocate Core-CT Positions and Funding (Governor) Reallocate 6 Core-CT positions and \$404,545 in funding (2 positions and \$128,493 from the State Comptroller, and 4 positions and \$282,052 from the Department of Information and Technology) to DAS. Reallocate \$6,000 in Other Expenses funding to provide office support for the 6 Core-CT positions.

-(Committee)Same as Governor

Personal Services	6	404,545	6	404,545	0	0
Other Expenses	0	6,000	0	6,000	0	0
Total - General Fund	6	410,545	6	410,545	0	0

Add New Position for Set-Aside Program

Sec. 65 & 66 of PA 07-4 changed certain requirements of the Small and Minority Business Set-Aside Program, effective January 1, 2008.

(Governor) Provide partial year funding of \$47,837 for one new position (Accounts Examiner, AR-22) to handle the new Set-Aside program requirements established under PA 07-4. The gross revenue limit for contracts awarded to small businesses increased from \$10 million to \$15 million, which will increase the number of contractors applying for certification in FY 09.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Committee) Provide partial year funding of \$47,837 for one new position (Accounts Examiner, AR-22) to handle the new Set-Aside program requirements established under PA 07-4. The agency shall report to the General Administration and Elections Committee and the Appropriations Committee on the number of contractors applying for Set-Aside certification based on the new gross revenue limit requirements.

Personal Services	1	47,837	1	47,837	0	0
Total - General Fund	1	47,837	1	47,837	0	0

Provide Funding for a Core-CT Enterprise Performance Management (EPM) Module

(Governor) Provide funding of \$88,000 for 2 new positions (1 IT Analyst position funded for ¾ year at \$45,000 and 1 Accounting Specialist position funded at \$43,000 for ½ year) for a Core-CT Enterprise Performance Management (EPM) Module. EPM is an ad-hoc reporting module to enable agencies to access and analyze the detailed data produced by Core-CT.

(Committee) Funding and positions are not provided.

Personal Services	2	88,000	0	0	-2	-88,000
Total - General Fund	2	88,000	0	0	-2	-88,000

Transfer Funding from the State Comptroller to the DAS Quality of Work Life Account

The Quality of Work Life Account was established to support the labor-management initiative in the collective bargaining agreement between the state and the New England Health Care Employee Union, District 1199.

(Governor) Transfer \$75,000 from the Comptroller's fringe benefit account, Tuition Reimbursement - Training and Travel, to the DAS Quality of Work Life account. This is a technical adjustment to place funding in the appropriate account.

-(Committee) Same as Governor

Quality of Work-Life	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

Increase Funding for IT Maintenance and Technical Support

(Governor) Provide funding of \$34,152 for increased costs associated with IT hardware/software maintenance and technical support.

-(Committee) Same as Governor

Other Expenses	0	34,152	0	34,152	0	0
Total - General Fund	0	34,152	0	34,152	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Reduce Funding for the Employees' Review Board Account						
(Governor) Reduce funding for the Employees' Review Board account by \$10,000 to effect economies.						
-(Committee) Same as Governor						
Employees' Review Board	0	-10,000	0	-10,000	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0
Reduce Funding by Implementing a New Standard Policy for Credit Card Fees						
Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.						
(Governor) Reduce Other Expenses by \$591 to reflect new standardized credit card fee policy.						
-(Committee) Same as Governor						
Other Expenses	0	-591	0	-591	0	0
Total - General Fund	0	-591	0	-591	0	0
Carryforward Funding						
(Committee) Carryforward \$300,000 in Personal Services funding for Other Expenses, \$237,100; and Correctional Ombudsman, \$62,900.						
Other Expenses	0	0	0	237,100	0	237,100
Correctional Ombudsman	0	0	0	62,900	0	62,900
Total - Carry Forward Funding	0	0	0	300,000	0	300,000
Total	298	30,359,130	296	30,271,130	-2	-88,000
Total - OF	0	0	0	300,000	0	300,000

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	20,574,092	22,510,514	23,206,154	23,206,154	23,206,154	0
Agency Total - General Fund	20,574,092	22,510,514	23,206,154	23,206,154	23,206,154	0
Workers' Compensation Claims	5,048,285	5,408,151	5,345,089	5,345,089	5,345,089	0
Agency Total - Special Transportation Fund	5,048,285	5,408,151	5,345,089	5,345,089	5,345,089	0
Agency Total - Appropriated Funds	25,622,377	27,918,665	28,551,243	28,551,243	28,551,243	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	23,206,154	0	23,206,154	0	0
FY 09 Original Appropriation - TF	0	5,345,089	0	5,345,089	0	0
Total	0	23,206,154	0	23,206,154	0	0
Total- TF	0	5,345,089	0	5,345,089	0	0

Department of Information Technology ITD25000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	97	124	141	126	138	12
Permanent Full-Time - RF	219	201	208	200	188	-12
BUDGET SUMMARY						
Personal Services	7,837,949	9,096,846	9,801,197	7,675,139	7,600,139	-75,000
Other Expenses	7,962,128	7,661,753	7,674,753	7,645,253	7,645,253	0
Equipment	526,456	100	100	100	100	0
Other Current Expenses						
Connecticut Education Network	3,250,810	3,239,119	3,239,119	3,239,119	3,239,119	0
Internet and E-Mail Services	0	5,200,000	7,400,000	6,020,000	6,020,000	0
Criminal Justice IT Costs	0	0	0	1,550,000	1,550,000	0
Criminal Justice Information System	0	0	0	0	1,000,000	1,000,000
Agency Total - General Fund	19,577,343	25,197,818	28,115,169	26,129,611	27,054,611	925,000
Additional Funds Available						
Federal Contributions	845,120	678,601	585,400	585,400	585,400	0
Carry Forward Funding	0	0	0	700,000	700,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	413,738	0	0	0	0
Technical Services Revolving Fund	36,182,097	38,353,022	39,425,000	39,425,000	38,225,000	-1,200,000
Private Contributions	264,192	276,100	284,100	284,100	284,100	0
Agency Grand Total	56,868,752	64,919,279	68,409,669	67,124,111	66,849,111	-275,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	141	28,115,169	141	28,115,169	0	0

Reallocate of CT-Core Staff

The Core-CT project replaced the state's collection of core systems (payroll, personnel, accounting) and associated agency level and agency specific systems. The responsibility for the project was divided between several agencies: Office of Policy and Management (OPM), Office of the State Comptroller (OSC), Department of Information Technology (DOIT) and the Department of Administrative Services (DAS).

(Governor) Twenty-five positions and \$2,049,007 are transferred to the State Comptroller and four positions and \$282,052 are transferred to the Department of Administrative Services to consolidate Core-CT within these two agencies

(Committee) Twenty-five positions and \$2,124,006 are transferred to the State Comptroller and four positions and \$282,052 are transferred to the Department of Administrative Services to consolidate Core-CT within these two agencies

Personal Services	-29	-2,302,058	-29	-2,377,058	0	-75,000
Other Expenses	0	-29,000	0	-29,000	0	0
Total - General Fund	-29	-2,331,058	-29	-2,406,058	0	-75,000

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Implement E-Government Licensing Application

Implement a common Licensing/Permit issuance service for State agencies. Collectively there are over 300 license/permit types issued by State agencies. Many of these are paper based. Efforts to maintain accurate license/permit inventory of paper based files are error prone. There is no accurate count of the number of issued license/permit and renewals. The fees associated with these licenses are maintained manually, often with cash deposits. It is estimated the State loses up to \$300,000 annually for uncollected license/permit fees.

(Governor) Funding of \$51,923 is provided for one position to work with agencies to advance E-Government Licensing. In addition, Section 8(i) of HB 5021 (the Governor's budget bill) carries forward the unexpended balance of funds, which is anticipated to be \$700,000, and transfers it to the Department of Information Technology for E-Government Licensing.

-(Committee)Same as Governor

Personal Services	1	51,923	1	51,923	0	0
Total - General Fund	1	51,923	1	51,923	0	0
E-Government Licensing	0	700,000	0	700,000	0	0
Total - Carry Forward Funding	0	700,000	0	700,000	0	0

Carry Forward of Funds for Email Archiving

(Governor) Section 9 of HB 5021 (the Governor's budget bill) carries forward the unexpended balance from Internet & Email account for completing the email archiving system. It is anticipated that no such funds are available to carry forward.

-(Committee)Same as Governor

Reallocate Internet & E-mail funding to Parole Reforms IT Costs

(Governor) Based on revised projections of funding required for the Internet and E-mail Services account, funding in the amount of \$1,550,000 is available for transfer to a new Criminal Justice IT Costs account to be used for associated IT costs of the Parole Reform and Public Safety Initiative. For example::

- Sex Offender Registry
- COLLECT revisions
- State's Attorney Case Management System
- Master Plan for the Criminal Justice Information System

-(Committee)Same as Governor

Internet and E-Mail Services	0	-1,550,000	0	-1,550,000	0	0
Criminal Justice IT Costs	0	1,550,000	0	1,550,000	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for IT Staff for Parole Reform and Public Safety Initiative						
(Governor) Funding is provided for five positions and related expenses for staffing needs related to the Parole Reform and Public Safety Initiative. These positions will be responsible for implementing, coordinating and modernizing (revising, upgrading, programming) the following:						
<ul style="list-style-type: none"> • Sex Offender Registry • COLLECT revisions • State's Attorney Case Management System • Master Plan for the Criminal Justice Information System 						
-(Committee)Same as Governor						
Personal Services	5	281,077	5	281,077	0	0
Other Expenses	0	12,500	0	12,500	0	0
Total - General Fund	5	293,577	5	293,577	0	0

Reallocate Positions & Funding to Internet & Email Services Account

(Governor) Funding for the Portal Upgrade is transferred from Personal Services (\$157,000) and Other Expenses (\$13,000) to the Internet and E-Mail Services account to appropriately reflect that the Portal is part of this account. In addition, the agency authorized position account has been increased by 8 positions to reflect personnel attributable to internet and email services.

Section 10 of HB 5021 (the Governor's budget bill) reduces the number of positions authorized in the Technical Services Revolving Fund from a maximum 208 to a maximum 200 positions for FY 09 to reflect the transfer of positions to the General Fund.

-(Committee)Same as Governor

Personal Services	8	-157,000	8	-157,000	0	0
Other Expenses	0	-13,000	0	-13,000	0	0
Internet and E-Mail Services	0	170,000	0	170,000	0	0
Total - General Fund	8	0	8	0	0	0
Personal Services	-8	0	-8	0	0	0
Total - Technical Services Revolving Fund	-8	0	-8	0	0	0

Provide Funding for Criminal Justice Information System

The Connecticut' Justice Information System (CJIS), managed by the Office of Policy and Management, encompasses a number of initiatives and projects among the criminal justice agencies relating to the standardization of data elements, the enhancement of criminal history records, and the integration of data. It focuses on four major areas of the justice process; offender identification, on-line booking, offender-case.

- Offender Based Tracking System (OBTS)
- Automated Fingerprint Identification System (AFIS)
- On-Line Booking System (OLBS)
- Image Repository system (IRS)

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Committee) Funding in the amount of \$1 million is provided to cover personnel expenses currently paid from payphone commissions. Funding is also included in various fringe benefit accounts to reflect the transfer of these positions to the General Fund.						
Criminal Justice Information System	0	0	12	1,000,000	12	1,000,000
Total - General Fund	0	0	12	1,000,000	12	1,000,000
Criminal Justice Information System	0	0	-12	-1,200,000	-12	-1,200,000
Total - Technical Services Revolving Fund	0	0	-12	-1,200,000	-12	-1,200,000

Cap Positions in the Technical Revolving Services Fund

Cap the number of filled positions in the Technical Services Revolving Fund at 196 to reflect the decrease of 12 positions in FY 09 to reflect the transfer of CJIS positions to the General Fund explained above.

(Committee) Cap the number of filled positions in the Technical Services Revolving Fund at 188 to reflect the decrease of 12 positions in FY 09 to reflect the transfer of CJIS positions to the General Fund explained above. The lower figure accounts for changes proposed in Section 10 of HB 5021 (the Governor's budget bill) explained in Item 1400 previously.

Total	126	26,129,611	138	27,054,611	12	925,000
Total - OF	-8	700,000	-20	-500,000	-12	-1,200,000

Department of Public Works DPW27000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	149	139	139	139	139	0
Permanent Full-Time - BF	58	58	58	58	58	0
BUDGET SUMMARY						
Personal Services	6,759,333	7,098,921	7,448,015	7,448,015	7,448,015	0
Other Expenses	25,946,408	26,476,580	26,476,580	26,476,580	26,476,580	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Management Services	4,160,554	4,220,675	4,220,675	4,220,675	4,220,675	0
Rents and Moving	8,464,601	10,962,767	10,862,767	10,862,767	10,862,767	0
Capitol Day Care Center	114,248	114,250	114,250	114,250	119,250	5,000
Facilities Design Expenses	4,781,312	5,054,291	5,101,178	5,101,178	5,101,178	0
Agency Total - General Fund	50,226,456	53,927,584	54,223,565	54,223,565	54,228,565	5,000
Additional Funds Available						
Carry Forward Funding	0	0	0	250,000	250,000	0
Carry Forward - Additional FY 07 Appropriations	0	1,850,000	350,000	350,000	350,000	0
Bond Fund	4,746,566	5,024,863	5,291,172	5,291,172	5,291,172	0
Agency Grand Total	54,973,022	60,802,447	59,864,737	60,114,737	60,119,737	5,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	139	54,223,565	139	54,223,565	0	0

Fund/Annualize FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) The agency's Other Expense account is reduced by \$600,000 in FY 08 to provide funds to cover deficiencies in other agencies.

-(Committee) Same as Governor

Rents and Moving Carryforward

(Governor) Section 11 of HB 5021 (the Governor's budget bill) carries forward \$250,000 in the Rents and Moving account to be utilized in FY 09.

-(Committee) Same as Governor

Rents and Moving	0	250,000	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	250,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Capitol Day Care Center						
(Committee) Provide funding for rent, utility, maintenance and energy costs and accreditation.						
Capitol Day Care Center	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	5,000	0	5,000
Total	139	54,223,565	139	54,228,565	0	5,000
Total - OF	0	250,000	0	250,000	0	0

Attorney General OAG29000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	313	316	316	316	319	3
BUDGET SUMMARY						
Personal Services	27,856,425	29,703,318	30,994,185	30,994,185	30,944,185	-50,000
Other Expenses	1,472,816	1,609,424	1,629,091	1,629,091	1,629,091	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	29,329,241	31,312,842	32,623,376	32,623,376	32,573,376	-50,000
Additional Funds Available						
Private Contributions	5,445,000	6,055,000	6,980,000	6,980,000	6,980,000	0
Agency Grand Total	34,774,241	37,367,842	39,603,376	39,603,376	39,553,376	-50,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	316	32,623,376	316	32,623,376	0	0

Reduce Personal Services

(Committee) A reduction of \$200,000 is made in Personal Services to reflect the historical lapse in this account.

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

Transparency & Oversight of Fuel Markets

(Committee) Funds are provided for three positions to meet the requirements of SB 530, An Act Concerning Transparency and Oversight of the Gasoline Market. The bill would gasoline wholesalers, retailers and other gasoline industry related companies to submit pricing and supply information to the Attorney General.

Personal Services	0	0	3	150,000	3	150,000
Total - General Fund	0	0	3	150,000	3	150,000
Total	316	32,623,376	319	32,573,376	3	-50,000

Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	252,222	280,605	294,583	294,583	294,583	0
Other Expenses	29,704	37,079	37,506	37,506	37,506	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Adjudicated Claims	77,589	85,000	85,000	85,000	85,000	0
Agency Total - General Fund	359,515	402,784	417,189	417,189	417,189	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	417,189	4	417,189	0	0
Total	4	417,189	4	417,189	0	0

Office of Administrative Hearings OAH29900

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	2	2
BUDGET SUMMARY						
Personal Services	0	0	0	0	55,000	55,000
Other Expenses	0	0	0	0	45,000	45,000
Equipment	0	0	0	0	63,000	63,000
Agency Total - General Fund	0	0	0	0	163,000	163,000

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Establish an Office of Administrative Hearings
SB 201, "AA Establishing a Demonstration Project for an Office of Administrative Hearings," creates (as of 7/1/08) a new state agency to centralize the administrative adjudication of contested cases that, under current law, are brought before the Department of Children and Families, the Department of Transportation, and the Commission on Human Rights and Opportunities.

Section 4 of SB 201 provides (effective 10/1/08) for the transfer of employees from the DCF, DOT, and CHRO to the new Office of Administrative Hearings. Each employee to be transferred must have as the employee's primary function: (1) the conduct of hearings in contested cases and issuance of final or proposed decisions; or (2) the provision of administrative services in support of such hearings and issuance of decisions.

(Committee) Funding is provided to this agency to begin operations effective April 1, 2009.

Personal Services	0	0	2	55,000	2	55,000
Other Expenses	0	0	0	45,000	0	45,000
Equipment	0	0	0	63,000	0	63,000
Total - General Fund	0	0	2	163,000	2	163,000
Total	0	0	2	163,000	2	163,000

Department of Public Safety DPS32000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	1,766	1,778	1,778	1,798	1,798	0
Permanent Full-Time - OF	9	9	9	9	9	0
Permanent Full-Time - OF	61	61	61	61	61	0
BUDGET SUMMARY						
Personal Services	122,657,583	125,224,894	126,752,434	127,627,646	127,759,259	131,613
Other Expenses	30,474,033	30,350,165	30,132,509	31,816,766	31,893,709	76,943
Equipment	1,000	100	100	130,100	133,714	3,614
Other Current Expenses						
Stress Reduction	228,592	53,354	53,354	53,354	53,354	0
Fleet Purchase	6,670,458	7,831,693	8,351,138	8,576,138	8,351,138	-225,000
Gun Law Enforcement Task Force	0	400,000	400,000	400,000	400,000	0
Workers' Compensation Claims	3,231,005	3,504,547	3,619,776	3,619,776	3,619,776	0
COLLECT	0	51,500	51,500	51,500	51,500	0
Urban Violence Task Force	300,000	308,700	318,018	318,018	318,018	0
Other Than Payments to Local Governments						
Civil Air Patrol	36,758	36,758	36,758	0	0	0
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	238,800	238,800	238,800	238,800	238,800	0
Agency Total - General Fund	163,838,229	168,000,511	169,954,387	172,832,098	172,819,268	-12,830
Additional Funds Available						
Federal Contributions	11,853,638	1,493,114	1,532,502	1,532,502	1,532,502	0
Carry Forward Funding	0	75,000	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	150,000	0	0	0	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	535,000	0	0	0	0
Carryforward of Previously Authorized Carryforwards	0	0	0	535,000	535,000	0
Private Contributions	27,913,460	27,051,266	25,397,495	25,397,495	25,397,495	0
Agency Grand Total	203,605,327	197,304,891	196,884,384	200,297,095	200,284,265	-12,830

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	1,778	169,954,387	1,778	169,954,387	0	0

Increase Funding for Civil Air Patrol

The Civil Air Patrol is an aerospace training and internship program funded with both state and federal dollars and equipment. The Civil Air Patrol may also be called upon to assist in search and rescue operations.

(Governor) An increase in funding in the amount of \$13,242 is recommended.

-(Committee) Same as Governor

Civil Air Patrol	0	13,242	0	13,242	0	0
Total - General Fund	0	13,242	0	13,242	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Reallocate Civil Air Patrol to the Military Department

(Governor) It is recommended that responsibility for the Civil Air Patrol be transferred to the Military Department. A transfer of \$50,000 from the Department of Public Safety to this agency is recommended to enable this change.

-(Committee) Same as Governor

Civil Air Patrol	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Provide Funding for Contracts

(Governor) An increase of \$872,257 in Other Expenses is provided to fund increased contract costs. \$560,594 is provided for IT maintenance contracts, \$203,000 is provided for Automated Fingerprint Identification System maintenance contracts and \$108,663 is provided to fund a Motorola contract shortfall.

-(Committee) Same as Governor

Other Expenses	0	872,257	0	872,257	0	0
Total - General Fund	0	872,257	0	872,257	0	0

Fund 20 Troopers for Traffic Enforcement

The Department of Public Safety employed 1,255 Troopers as of 1/31/08, 41 of which are currently in training and do not have arrest powers, for a net active number of 1,214 Troopers.

(Governor) The Governor has proposed the addition of 100 Troopers over the next five years to enforce traffic safety on state highways. It is recommended to provide funding in the amount of \$1,282,212 for the addition of 20 State Police Troopers to enforce traffic safety in FY 09. \$875,212 is provided for salaries, \$52,000 for clothing and other materials, \$130,000 for the purchase of equipment for the Troopers, and \$225,000 for the purchase of 20 outfitted patrol cars.

(Committee) Funding in the amount of \$377,323 is provided to fund 20 new Troopers for traffic enforcement beginning in January of 2009. \$362,230 is provided to fund trainee salaries for 20 Troopers for the full 6 month training period; \$15,093 is provided to fund 5 trainee salaries for a portion of the training period, during which time it is anticipated that an attrition rate of 25% will reduce the ranks of the Trooper class from 25 to 20.

Personal Services	20	875,212	20	377,323	0	-497,889
Other Expenses	0	52,000	0	0	0	-52,000
Equipment	0	130,000	0	0	0	-130,000
Fleet Purchase	0	225,000	0	0	0	-225,000
Total - General Fund	20	1,282,212	20	377,323	0	-904,889

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Upgrade the Sex Offender Registry						
The Sex Offender Registry Unit is not currently in compliance with Sections 84-90 of PA 02-7, "An Act Concerning State Expenditures," or with the federal Adam Walsh Child Protection and Safety Act due to the system's inability to electronically notify and transfer documentation, send e-mail alerts to individuals or organizations requesting information on the movement of registrants into and out of communities, or collect information on registrants attending or employed at educational institutions. (Governor) Funding in the amount of \$760,000 is recommended to upgrade the Sex Offender Registry Unit in order to comply with state and federal law.						
-(Committee)Same as Governor						
Other Expenses	0	760,000	0	760,000	0	0
Total - General Fund	0	760,000	0	760,000	0	0
Carryforward for Helicopter Maintenance						
(Governor) Sec. 12 of HB 5021, "An Act Making Adjustments to the Budget for the Biennium Ending June 30, 2009," specifies a carryforward from FY 08 to FY 09 in the amount of \$535,000 to be transferred from Personal Services to Other Expenses for helicopter maintenance.						
-(Committee)Same as Governor						
Other Expenses	0	535,000	0	535,000	0	0
Total - Carryforward of Previously Authorized Carryforwards	0	535,000	0	535,000	0	0
Provide Funding for the Redeployment of Nine Troopers						
CGS 28-1a (e) provides for the temporary assignment of state police to work in the Department of Emergency Management and Homeland Security. It has been the practice of DPS to provide up to 19 Troopers for such service. DEMHS currently reimburses DPS \$1,415,195 for these services. (Committee) Funding in the amount of \$892,059 is transferred in order to redeploy nine Troopers from DEMHS back to DPS. Other Expenses funds include fleet repair/maintenance, meals, and in-service training.						
Personal Services	0	0	0	629,502	0	629,502
Other Expenses	0	0	0	128,943	0	128,943
Equipment	0	0	0	133,614	0	133,614
Total - General Fund	0	0	0	892,059	0	892,059
Total	1,798	172,832,098	1,798	172,819,268	0	-12,830
Total - OF	0	535,000	0	535,000	0	0

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	1,752,521	2,012,391	2,071,448	2,071,448	2,071,448	0
Other Expenses	1,001,569	1,020,397	1,029,219	1,029,219	1,029,219	0
Equipment	0	100	15,100	15,100	15,100	0
Agency Total - General Fund	2,754,090	3,032,888	3,115,767	3,115,767	3,115,767	0
Additional Funds Available						
Federal Contributions	109,500	109,500	109,500	109,500	109,500	0
Private Contributions	14,145	14,145	14,145	14,145	14,145	0
Agency Grand Total	2,877,735	3,156,533	3,239,412	3,239,412	3,239,412	0
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	27	3,115,767	27	3,115,767	0	0
Total	27	3,115,767	27	3,115,767	0	0

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	76,761	84,161	89,197	89,197	89,197	0
Other Expenses	9,576	14,751	14,751	14,751	17,751	3,000
Equipment	0	100	100	100	100	0
Agency Total - General Fund	86,337	99,012	104,048	104,048	107,048	3,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	1	104,048	1	104,048	0	0

Provide Funding For Hard Drive Back-Up

The Board of Firearms Permit Examiners currently does not have the ability to back-up information stored on computer hard drives used by the agency.

(Committee) Funding in the amount of \$3,000 is provided for hard drive back-up for all computers used by the agency.

Other Expenses	0	0	0	3,000	0	3,000
Total - General Fund	0	0	0	3,000	0	3,000
Total	1	104,048	1	107,048	0	3,000

Military Department MIL36000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	48	50	51	52	51	-1
Permanent Full-Time - OF	50	50	50	50	50	0
BUDGET SUMMARY						
Personal Services	3,065,978	3,362,747	3,493,752	3,549,652	3,493,752	-55,900
Other Expenses	2,744,995	2,998,543	3,273,537	3,233,537	3,233,537	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Firing Squads	306,803	319,500	319,500	362,350	362,350	0
Veteran's Service Bonuses	261,500	250,000	250,000	250,000	250,000	0
Military Assistance	290,530	0	0	0	0	0
Civil Air Patrol	0	0	0	50,000	50,000	0
Agency Total - General Fund	6,670,806	6,931,790	7,337,789	7,446,539	7,390,639	-55,900
Additional Funds Available						
Federal Contributions	12,591,612	12,765,593	13,218,551	13,218,551	13,218,551	0
Carry Forward Funding	0	0	0	0	500,000	500,000
Private Contributions	35,310	37,076	38,928	38,928	38,928	0
Agency Grand Total	19,297,728	19,734,459	20,595,268	20,704,018	21,148,118	444,100

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	51	7,337,789	51	7,337,789	0	0

Adjust Funding for Security Staff

(Governor) Due to an anticipated increase in federal security funding and lower costs for security guards at the state Armory, Camp Hartell, and Camp Rell, it is recommended that state funding for Other Expenses be reduced in the amount of \$40,000.

-(Committee) Same as Governor

Other Expenses	0	-40,000	0	-40,000	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0

Transfer Responsibility for the Civil Air Patrol from the Department of Public Safety

The Civil Air Patrol is an aerospace training and internship program funded with both state and federal dollars and equipment. The Civil Air Patrol may also be called upon to assist in search and rescue operations.

(Governor) It is recommended that \$50,000 and responsibility for the Civil Air Patrol be transferred from the Department of Public Safety to the Military Department.

-(Committee) Same as Governor

Civil Air Patrol	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Fund a Property and Procurement Officer						
CGS Sec. 27-25 requires that an appointed Property and Procurement Officer position be staffed within the Military Department to care for all military property in the state.						
(Governor) Funding in the amount of \$55,900 is recommended to establish a Property and Procurement Officer position.						
(Committee) Funding for this position is not provided.						
Personal Services	1	55,900	0	0	-1	-55,900
Total - General Fund	1	55,900	0	0	-1	-55,900
Fund Honor Guards for Veterans' Funerals						
In FY 07 the Honor Guard received a \$306,803 appropriation to provide services at veterans' funerals. Honor Guard expenses for FY 07 totaled \$362,350. The shortfall \$55,547 was covered by a transfer from the Personal Services account. A shortfall is also anticipated in FY 08.						
(Governor) It is recommended to provide funding of \$42,850 to pay for Firing Squads for veterans' funerals, resulting in a total recommended FY 09 appropriation of \$362,350.						
-(Committee) Same as Governor						
Firing Squads	0	42,850	0	42,850	0	0
Total - General Fund	0	42,850	0	42,850	0	0
Veteran's Service Bonuses Carryforward						
A maximum bonus of \$500 per soldier is available for eligible veterans under this program.						
-(Committee) A carryforward of the FY 08 estimated unexpended balance of \$500,000 is recommended.						
Veteran's Service Bonuses	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000
Total	52	7,446,539	51	7,390,639	-1	-55,900
Total - OF	0	0	0	500,000	0	500,000

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	18	18	18	18	18	0
Permanent Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	1,573,060	1,632,884	1,687,862	1,687,862	1,687,862	0
Other Expenses	712,288	732,092	832,092	731,332	731,332	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Firefighter Training I	0	750,000	795,000	795,000	1,795,000	1,000,000
Other Than Payments to Local Governments						
Fire Training School - Willimantic	160,537	165,353	170,314	170,314	170,314	0
Fire Training School - Torrington	84,250	84,650	85,650	85,650	85,650	0
Fire Training School - New Haven	43,127	46,750	50,910	50,910	84,910	34,000
Fire Training School - Derby	36,850	37,956	39,094	39,094	39,094	0
Fire Training School - Wolcott	59,643	102,363	105,434	105,434	117,434	12,000
Fire Training School - Fairfield	66,850	124,100	74,100	74,100	74,100	0
Fire Training School - Hartford	80,965	140,950	178,248	178,248	178,248	0
Fire Training School - Middletown	49,260	60,350	62,161	62,161	62,161	0
Fire Training School - Stamford	0	1,650	3,350	0	0	0
Payments to Volunteer Fire Companies	174,479	200,000	100,000	175,000	200,000	25,000
Fire Training School - Stamford	55,000	55,000	55,000	58,350	58,350	0
Agency Total - General Fund	3,096,309	4,134,198	4,239,315	4,213,555	5,284,555	1,071,000
Additional Funds Available						
Private Contributions	1,459,811	1,459,811	1,459,811	1,459,811	1,459,811	0
Agency Grand Total	4,556,120	5,594,009	5,699,126	5,673,366	6,744,366	1,071,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	18	4,239,315	18	4,239,315	0	0

Combine SID Accounts for the Fire Training School-Stamford

Duplicate accounts currently exist for payments to the Stamford Fire Training School.

(Governor) Funding adjustments are provided to eliminate the duplicate accounts and combine all funding into a single account.

-(Committee) Same as Governor

Fire Training School - Stamford	0	-3,350	0	-3,350	0	0
Fire Training School - Stamford	0	3,350	0	3,350	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Credit Card Transaction Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Governor) Reduce Other Expenses by \$760 to reflect new standardized credit card fee policy.						
-(Committee) Same as Governor						
Other Expenses	0	-760	0	-760	0	0
Total - General Fund	0	-760	0	-760	0	0
Transfer Funding for Payments to Volunteer Fire Companies						
The Commission on Fire Prevention and Control administers the payment of state funds to Volunteer Fire Companies throughout the state. \$174,479 was expended in FY 07 and \$185,000 is projected to be expended in FY 08.						
(Governor) A \$100,000 technical reduction in Other Expenses and corresponding increase in Payments to Volunteer Fire Companies is recommended to reflect the appropriate account location for the funding. In addition, it is recommended that a \$25,000 reduction be made to Payments to Volunteer Fire Companies. This would result in a net appropriation of \$175,000 for Payments to Volunteer Fire Companies for FY 09.						
(Committee) This reallocation is provided. However, the \$25,000 reduction is restored for a total appropriation of \$200,000. The agency is directed to disburse this funds based upon submittals from volunteer fire companies rather than a prorata basis.						
Other Expenses	0	-100,000	0	-100,000	0	0
Payments to Volunteer Fire Companies	0	75,000	0	100,000	0	25,000
Total - General Fund	0	-25,000	0	0	0	25,000
Increase Funding for Firefighter I and Recruit Training						
PA 07-4 provides funding for one-half of the costs of Firefighter I and Recruit training. \$750,000 was provided to fund this training in FY 08 and \$795,000 was originally appropriated for FY 09.						
(Committee) Additional funding of \$1.0 million is provided to assist in fully funding the training of Firefighter I, Firefighter II, Recruit Firefighter, Fire Service Instructor I and Fire Officer I.						
Firefighter Training I	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Increase Funding for Fire Training Schools						
(Committee) An increase in funding in the amount of \$46,000 is provided for Fire Training Schools in New Haven and Wolcott. \$34,000 is provided to replace two rooftop air handling units at the New Haven Regional Fire Academy and \$12,000 is provided to offset rising energy costs and fund additional instructor salaries at the Wolcott State Fire School.						
Fire Training School - New Haven	0	0	0	34,000	0	34,000
Fire Training School - Wolcott	0	0	0	12,000	0	12,000
Total - General Fund	0	0	0	46,000	0	46,000
Total	18	4,213,555	18	5,284,555	0	1,071,000

Department of Banking DOB37000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - BF	129	129	129	129	129	0
BUDGET SUMMARY						
Personal Services	9,314,893	10,388,853	10,805,361	10,705,361	10,705,361	0
Other Expenses	1,847,823	2,797,743	1,841,792	1,841,792	1,841,792	0
Equipment	4,685	330,100	100	100	100	0
Other Current Expenses						
Fringe Benefits	5,087,895	5,918,251	6,079,741	6,020,741	6,020,741	0
Indirect Overhead	199,519	234,139	234,139	731,375	731,375	0
Economic Relief for Mortgages	0	0	0	0	1,000,000	1,000,000
Agency Total - Banking Fund	16,454,815	19,669,086	18,961,133	19,299,369	20,299,369	1,000,000
Additional Funds Available						
Carry Forward Funding	0	100,000	0	0	0	0
Carry Forward BF - FY 08 Lapse	0	0	0	1,050,000	1,050,000	0
Private Contributions	27,555	0	0	0	0	0
Agency Grand Total	16,482,370	19,769,086	18,961,133	20,349,369	21,349,369	1,000,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - BF	129	18,961,133	129	18,961,133	0	0

Adjust Turnover to Reflect Actual Vacancy Rate (Governor) A total reduction of \$159,000 is made to reflect actual vacancy rates. This reduction is made up of \$100,000 in Personal Services and \$59,000 in corresponding fringe benefits.

-(Committee) Same as Governor

Personal Services	0	-100,000	0	-100,000	0	0
Fringe Benefits	0	-59,000	0	-59,000	0	0
Total - Banking Fund	0	-159,000	0	-159,000	0	0

Revise Indirect Cost Funding

Agencies funded by Special Funds are allocated statewide apportionments for various services. Examples of indirect costs may include charges for employment services from the Department of Administrative Services, legal services from the Attorney General or informational technology assistance from the Department of Information Technology.

(Governor) Funding is adjusted to pay for indirect costs.

-(Committee) Same as Governor

Indirect Overhead	0	497,236	0	497,236	0	0
Total - Banking Fund	0	497,236	0	497,236	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Fund New Office Lease Improvements						
(Governor) Up to \$750,000 of the funds appropriated to the Department of Banking in section 6 of PA 07-1 JSS, for Other Expenses, shall not lapse on June 30, 2008, and shall continue to be available during the fiscal year ending June 30, 2009, for improvements associated with the new office lease.						
-(Committee)Same as Governor						
Other Expenses	0	750,000	0	750,000	0	0
Total - Carry Forward BF - FY 08 Lapse	0	750,000	0	750,000	0	0
Fund Information Technology Upgrades						
(Governor) Up to \$50,000 of the funds appropriated to the Department of Banking in section 45 of PA 07-1 JSS, for Other Expenses, shall not lapse on June 30, 2008, and shall continue to be available during the fiscal year ending June 30, 2009, for information technology upgrades.						
-(Committee)Same as Governor						
Other Expenses	0	50,000	0	50,000	0	0
Total - Carry Forward BF - FY 08 Lapse	0	50,000	0	50,000	0	0
Fund Office Lease Improvements						
(Governor) Up to \$250,000 of the funds appropriated to the Department of Banking in section 6 of PA 07-1 JSS, for Equipment, shall not lapse on June 30, 2008, and shall continue to be available during the fiscal year ending June 30, 2009, for improvements associated with the new office lease.						
-(Committee)Same as Governor						
Equipment	0	250,000	0	250,000	0	0
Total - Carry Forward BF - FY 08 Lapse	0	250,000	0	250,000	0	0
Provide Economic Relief for Mortgages						
Funds totaling \$1,000,000 are provided for economic relief for mortgages.						
Economic Relief for Mortgages	0	0	0	1,000,000	0	1,000,000
Total - Banking Fund	0	0	0	1,000,000	0	1,000,000
Total- BF	129	19,299,369	129	20,299,369	0	1,000,000
Total - OF	0	1,050,000	0	1,050,000	0	0

Insurance Department DOI37500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - IF	149	149	149	150	150	0
BUDGET SUMMARY						
Personal Services	11,745,324	12,658,588	13,206,743	13,261,139	13,261,139	0
Other Expenses	2,568,431	2,301,610	2,138,612	2,138,612	2,138,612	0
Equipment	135,398	144,500	134,500	134,500	134,500	0
Other Current Expenses						
Fringe Benefits	6,384,979	7,162,835	7,398,610	7,429,616	7,429,616	0
Indirect Overhead	109,764	150,000	175,000	523,733	523,733	0
Agency Total - Insurance Fund	20,943,896	22,417,533	23,053,465	23,487,600	23,487,600	0
Additional Funds Available						
Carry Forward Funding	0	400,000	0	0	0	0
Carry Forward IF - FY 08 Lapse	0	0	0	301,751	301,751	0
Private Contributions	200,000	210,000	220,000	220,000	220,000	0
Agency Grand Total	21,143,896	23,027,533	23,273,465	24,009,351	24,009,351	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - IF	149	23,053,465	149	23,053,465	0	0

Provide Funding for One New Position (Governor) Funding of \$54,396 is provided in Personal Services for one new field examiner and \$31,006 for this position's fringe benefits.

-(Committee)Same as Governor

Personal Services	1	54,396	1	54,396	0	0
Fringe Benefits	0	31,006	0	31,006	0	0
Total - Insurance Fund	1	85,402	1	85,402	0	0

Indirect Cost Allocation - SWCAP Costs Indirect Cost Allocation - SWCAP Costs

A State Wide Cost Allocation Plan (SWCAP) is a document that identifies, accumulates, and distributes allowable central service costs paid out of the General Fund that benefit state agencies funded through federal grants and other sources.

(Governor) Funding of \$348,733 is provided to reflect updated estimates for Indirect Overhead costs under the State Wide Cost Allocation Plan (SWCAP).

-(Committee)Same as Governor

Indirect Overhead	0	348,733	0	348,733	0	0
Total - Insurance Fund	0	348,733	0	348,733	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Carryforward to Develop Business Continuity and IT Disaster Recovery Plan

The Insurance Department anticipates entering into a contract with an outside vendor to develop a business continuity and information technology disaster recovery plan, in order to comply with federal requirements.

(Governor) Funding of \$151,751 is to be carried forward for this purpose. Section 15 of the Governor's Proposed Budget Bill (HB5021) would be required to implement this change.

-(Committee)Same as Governor

Other Expenses	0	151,751	0	151,751	0	0
Total - Carry Forward IF - FY 08 Lapse	0	151,751	0	151,751	0	0

Carryforward to Develop Connecticut Regulatory Information System

A computer data migration project is transferring data from a 1985 Wang Data System to an Oracle database platform. This database will be known as the Connecticut Regulatory Information System (CRIS). CRIS will organize complaints against insurance companies by the insured for non-payment of a disputed claim, organize records on the approximately 85,000 insurance agents (also known as "producers") licensed by the Department of Insurance (DOI), as well as other data vital to DOI. University of Connecticut graduate students, overseen by the Department of Information Technology DOI Manager, have been providing services towards completing this project.

(Governor) Funding of \$150,000 is to be carried forward to support the Connecticut Regulatory Information System. Section 15 of the Governor's Proposed Budget Bill (HB 5021) would be required to implement this change.

-(Committee)Same as Governor

Other Expenses	0	150,000	0	150,000	0	0
Total - Carry Forward IF - FY 08 Lapse	0	150,000	0	150,000	0	0

Total- IF	150	23,487,600	150	23,487,600	0	0
Total - OF	0	301,751	0	301,751	0	0

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - PF	17	17	17	17	17	0
BUDGET SUMMARY						
Personal Services	1,177,263	1,422,273	1,482,485	1,482,485	1,482,485	0
Other Expenses	452,993	527,934	527,934	527,934	527,934	0
Equipment	23,268	25,200	22,700	22,700	22,700	0
Other Current Expenses						
Fringe Benefits	681,741	794,090	817,666	817,666	817,666	0
Indirect Overhead	95,949	236,127	236,127	146,225	146,225	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,431,214	3,005,624	3,086,912	2,997,010	2,997,010	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - PF	17	3,086,912	17	3,086,912	0	0

Indirect Overhead Adjustment

(Governor) The Indirect Overhead appropriation is reduced by \$89,902 to reflect the current (11/1/07) projection by the State Comptroller.

-(Committee) Same as Governor

Indirect Overhead	0	-89,902	0	-89,902	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-89,902	0	-89,902	0	0
Total- PF	17	2,997,010	17	2,997,010	0	0

Department of Public Utility Control PUC39000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - PF	136	142	142	144	144	0
Permanent Full-Time -	10	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	10,002,220	11,722,520	12,266,483	12,247,203	12,247,203	0
Other Expenses	1,724,301	1,702,115	1,702,115	1,779,315	1,779,315	0
Equipment	71,300	101,500	97,501	97,501	97,501	0
Other Current Expenses						
Fringe Benefits	5,515,486	6,654,296	6,930,574	6,919,854	6,919,854	0
Indirect Overhead	72,609	149,575	149,575	400,202	400,202	0
Nuclear Energy Advisory Council	0	9,116	9,116	9,116	9,116	0
Electric Purchasing Reform Initiative	0	0	0	200,000	200,000	0
Agency Total - Consumer Counsel and Public Utility Control Fund	17,385,916	20,339,122	21,155,364	21,653,191	21,653,191	0
Additional Funds Available						
Federal Contributions	385,667	405,627	429,785	429,785	429,785	0
Carry Forward - Additional FY 07 Appropriations	0	5,000,000	0	0	0	0
Siting Council	2,175,859	2,178,524	2,367,419	2,367,419	2,367,419	0
Agency Grand Total	19,947,442	27,923,273	23,952,568	24,450,395	24,450,395	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - PF	142	21,155,364	142	21,155,364	0	0

Increase Funding for Statewide Cost Allocation Plan (SWCAP)

The Department of Public Utility Control is charged under the State Comptroller's Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Provide funding of \$250,627 to reflect higher costs charged by the State Comptroller for centralized services.

-(Committee) Same as Governor

Indirect Overhead	0	250,627	0	250,627	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	250,627	0	250,627	0	0

Residential/Small Commercial Electric Purchasing Reform Initiative

This initiative authorizes the agency and the electric distribution companies to employ an online reverse auction process. A similar process was used in the fall of 2007 by the Office of Policy and Management.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Governor) Funding in the amount of \$200,000 will be used to create 2 new positions in order to institute an online reverse auction procurement of electricity process for residential and small business customers.						
-(Committee) Same as Governor						
Electric Purchasing Reform Initiative	2	200,000	2	200,000	0	0
Total - Consumer Counsel and Public Utility Control Fund	2	200,000	2	200,000	0	0
Increase Funding for Other Expenses						
PA 07-242, AAC Electricity and Energy Efficiency, established the State-Wide Energy Efficiency and Outreach Marketing Campaign. The campaign will provide information on increasing energy efficiency, real-time energy reports, and the option of choosing a participating electric supplier.						
(Governor) Provide additional funding of \$77,200 for Other Expenses to meet the requirements of PA 07-242.						
-(Committee) Same as Governor						
Other Expenses	0	77,200	0	77,200	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	77,200	0	77,200	0	0
Reduce Funding for Personal Services						
(Governor) Reduce Personal Services funding by \$19,280 and Fringe Benefits by \$10,720 to achieve economies for the State-Wide Energy Efficiency and Outreach Marketing Campaign.						
-(Committee) Same as Governor						
Personal Services	0	-19,280	0	-19,280	0	0
Fringe Benefits	0	-10,720	0	-10,720	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-30,000	0	-30,000	0	0
Total- PF	144	21,653,191	144	21,653,191	0	0

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - IF	4	7	7	7	10	3
BUDGET SUMMARY						
Personal Services	337,616	516,965	541,822	541,822	656,657	114,835
Other Expenses	140,282	144,781	144,781	129,781	167,281	37,500
Equipment	941	8,533	1,333	1,333	5,833	4,500
Other Current Expenses						
Fringe Benefits	174,354	299,840	319,675	319,675	319,675	0
Indirect Overhead	0	23,000	25,000	25,000	25,000	0
Agency Total - Insurance Fund	653,193	993,119	1,032,611	1,017,611	1,174,446	156,835

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - IF	7	1,032,611	7	1,032,611	0	0

Reduce Other Expenses

(Governor) A reduction of funding for Other Expenses by \$15,000 is provided related to start-up costs associated with new employees that were added to the agency.

(Committee) This reduction is not provided. Current services are maintained.

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

Establish Office of Multicultural Health

An Office of Multicultural Health would have as its mission the improvement of the health of all Connecticut residents by eliminating differences in disease, disability and death rates among ethnic, racial and cultural populations.

(Committee) Funding, in the amount of \$141,835, is provided to establish an Office of Multicultural Health. This includes \$114,835 to reflect the three-quarter year salaries of 3 positions (Epidemiologist 1, Health Program Associate, Office Assistant), \$22,500 in Other Expenses and \$4,500 in one-time equipment costs. The annualized cost associated with this initiative will be \$183,111 in FY 10.

Personal Services	0	0	3	114,835	3	114,835
Other Expenses	0	0	0	22,500	0	22,500
Equipment	0	0	0	4,500	0	4,500
Total - Insurance Fund	0	0	3	141,835	3	141,835
Total- IF	7	1,017,611	10	1,174,446	3	156,835

Department of Consumer Protection DCP39500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	147	147	147	148	151	3
Permanent Full-Time - OF	26	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	9,596,429	10,102,274	10,307,942	10,367,430	10,416,592	49,162
Other Expenses	1,497,820	1,390,542	1,378,409	1,476,909	1,337,497	-139,412
Equipment	5,059	100	100	120,100	37,300	-82,800
Other Current Expenses						
Biofuel Testing	0	0	0	0	40,000	40,000
Meat Recall	0	0	0	0	150,000	150,000
Agency Total - General Fund	11,099,308	11,492,916	11,686,451	11,964,439	11,981,389	16,950
Additional Funds Available						
Federal Contributions	295,000	246,500	47,500	47,500	47,500	0
Private Contributions	3,353,817	3,458,420	3,639,549	3,639,549	3,639,549	0
Agency Grand Total	14,748,125	15,197,836	15,373,500	15,651,488	15,668,438	16,950

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	147	11,686,451	147	11,686,451	0	0

Reduce Funding by Implementing a New Standard Policy for Credit Card Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.

(Governor) Reduce Other Expenses by \$55,000 to reflect new standardized credit card fee policy.

-(Committee) Same as Governor

Other Expenses	0	-55,000	0	-55,000	0	0
Total - General Fund	0	-55,000	0	-55,000	0	0

Create A Citizen's Forum

(Governor) Funds totaling \$112,988 are provided to create a system where citizens may electronically submit suggestions to improve services in state government. This funding includes program manager funded at \$59,488 and Other Expenses totaling \$53,500.

(Committee) Funding for a Citizen's Forum is not provided at this time.

Personal Services	1	59,488	0	0	-1	-59,488
Other Expenses	0	53,500	0	0	0	-53,500
Total - General Fund	1	112,988	0	0	-1	-112,988

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Develop Database for Centrally Located Regulations for State Agencies						
(Governor) Funds totaling \$220,000 are provided to create a database for centrally located regulations for state agencies.						
(Committee) Funding for a centrally located database is provided in the Secretary of State's Office.						
Other Expenses	0	100,000	0	0	0	-100,000
Equipment	0	120,000	0	0	0	-120,000
Total - General Fund	0	220,000	0	0	0	-220,000
Provide for Increased Safety in Children's Products						
The Department of Consumer Protection is a State regulatory agency responsible for protecting citizens from marketplace fraud and physical injury. This protection is achieved through licensure, inspection, investigation, enforcement and public education activities in seven major areas.						
(Committee) Funds totaling \$159,938 are provided to support the requirements of HB 5650, AAC Safe Products for Children. Two Consumer Protection Inspectors are needed along with associated Other Expenses. Additionally, the funding provides for a hand held X-Ray Fluorescence (XRF) Spectroscope necessary for increased product testing requirements.						
Personal Services	0	0	2	108,650	2	108,650
Other Expenses	0	0	0	14,088	0	14,088
Equipment	0	0	0	37,200	0	37,200
Total - General Fund	0	0	2	159,938	2	159,938
Biofuel Testing						
(Committee) Funds totaling \$40,000 are provided for biofuels testing.						
Biofuel Testing	0	0	0	40,000	0	40,000
Total - General Fund	0	0	0	40,000	0	40,000
Meat Recall						
Funds totaling \$150,000 are provided along with two positions to ensure that recalled and out-of-date meat products are removed from shelves.						
Meat Recall	0	0	2	150,000	2	150,000
Total - General Fund	0	0	2	150,000	2	150,000
Total	148	11,964,439	151	11,981,389	3	16,950

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	100	103	103	103	108	5
BUDGET SUMMARY						
Personal Services	6,241,220	7,177,319	7,491,052	7,491,052	7,767,237	276,185
Other Expenses	552,434	743,717	551,617	551,617	672,617	121,000
Equipment	1,000	5,800	1,000	1,000	5,000	4,000
Other Current Expenses						
Martin Luther King, Jr. Commission	6,650	6,650	6,650	6,650	6,650	0
Agency Total - General Fund	6,801,304	7,933,486	8,050,319	8,050,319	8,451,504	401,185
Additional Funds Available						
Carry Forward Funding	0	155,000	0	0	150,000	150,000
Agency Grand Total	6,801,304	8,088,486	8,050,319	8,050,319	8,601,504	551,185

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	103	8,050,319	103	8,050,319	0	0

Fund Disparity Study

The 2007-2009 biennial budget appropriated \$150,000 in FY 08 for a disparity study on whether there is significant evidence of past or continuing discrimination in the state's contracting process and contracting awards.

(Committee) Provide funding of \$100,000 for the disparity study as the \$150,000 FY 08 appropriation was insufficient to employ a consultant to undertake the study.

Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Other Expenses	0	0	0	150,000	0	150,000
Total - Carry Forward Funding	0	0	0	150,000	0	150,000

Fund Five Investigator Positions

(Committee) Funding of \$276,185 is provided to hire five HRO Representative positions to ensure the timely processing of complaints. As of January 2008, there were 2,255 cases pending. Statute requires that complaint investigations be completed within 370 days after filing. Currently, there are approximately 296 complaints still pending after the 370 day limit. A caseload of 40 cases per investigator is desired by the agency. Currently, the investigators each have about 57 cases.

Personal Services	0	0	5	276,185	5	276,185
Other Expenses	0	0	0	21,000	0	21,000
Equipment	0	0	0	4,000	0	4,000
Total - General Fund	0	0	5	301,185	5	301,185
Total	103	8,050,319	108	8,451,504	5	401,185
Total - OF	0	0	0	150,000	0	150,000

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	33	33	33	33	35	2
Permanent Full-Time - OF	17	17	17	17	15	-2
BUDGET SUMMARY						
Personal Services	2,139,205	2,259,329	2,354,956	2,429,956	2,529,956	100,000
Other Expenses	382,623	392,882	392,882	392,882	392,882	0
Equipment	100	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	2,521,928	2,653,211	2,748,838	2,823,838	2,923,838	100,000
Additional Funds Available						
Federal Contributions	1,627,558	1,539,449	1,539,449	1,539,449	1,539,449	0
Agency Grand Total	4,149,486	4,192,660	4,288,287	4,363,287	4,463,287	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	33	2,748,838	33	2,748,838	0	0

Reallocate Two Positions from Federal Funds to General Fund

The Office of Protection and Advocacy for Persons with Disabilities (OPA) receives grant awards from several federal agencies that oversee various protection and advocacy programs. These grants are based on formulas and not on grant proposals. Due to factors involved in calculating these grants, the aggregate amount received by OPA has decreased in recent years despite increased salary and fringe benefit costs related to collective bargaining agreements.

(Governor) Funding of \$75,000 is provided in Personal Services for increased salary costs due to collective bargaining agreements that are not covered by the Office of Protection and Advocacy for Persons with Disabilities' existing federal grants.

(Committee) Funding of \$175,000 is provided in Personal Services to transfer two positions' full-year salaries, a Staff Attorney and an Assistant Program Director, from federal funds to the General Fund.

Personal Services	0	75,000	2	175,000	2	100,000
Total - General Fund	0	75,000	2	175,000	2	100,000
Federal Funds	0	0	-2	0	-2	0
Total - Federal Funds	0	0	-2	0	-2	0
Total	33	2,823,838	35	2,923,838	2	100,000
Total - OF	0	0	-2	0	-2	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - WF	131	132	132	132	132	0
BUDGET SUMMARY						
Personal Services	8,852,656	9,568,184	9,853,980	9,879,063	9,879,063	0
Other Expenses	2,533,530	3,653,058	3,311,885	3,311,885	3,311,885	0
Equipment	21,707	109,043	307,020	307,020	307,020	0
Other Current Expenses						
Criminal Justice Fraud Unit	530,837	487,786	498,030	0	0	0
Rehabilitative Services	1,823,088	2,645,534	2,695,840	2,695,840	2,695,840	0
Fringe Benefits	4,983,458	5,545,275	5,622,685	5,622,685	5,622,685	0
Indirect Overhead	429,332	965,850	986,133	1,259,244	1,259,244	0
Agency Total - Workers' Compensation Fund	19,174,608	22,974,730	23,275,573	23,075,737	23,075,737	0
Additional Funds Available						
Carry Forward WF - FY 07 Lapse	0	238,616	0	0	0	0
Carry Forward WF - FY 08 Lapse	0	0	0	1,370,000	1,370,000	0
Agency Grand Total	19,174,608	23,213,346	23,275,573	24,445,737	24,445,737	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - WF	132	23,275,573	132	23,275,573	0	0

Reallocate Funding for Criminal Justice Fraud Unit

(Governor) Funding of \$498,030 is reallocated from the Workers' Compensation Commission to the Division of Criminal Justice to reflect that the Criminal Justice Fraud Unit is staffed and operated by the Division of Criminal Justice.

-(Committee)Same as Governor

Criminal Justice Fraud Unit	0	-498,030	0	-498,030	0	0
Total - Workers' Compensation Fund	0	-498,030	0	-498,030	0	0

Increase Funding for Statewide Cost Allocation Plan (SWCAP)

The Workers' Compensation Commission is charged under the State Comptroller's Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Provide funding of \$273,111 to reflect higher costs charged by the State Comptroller for centralized services.

-(Committee)Same as Governor

Indirect Overhead	0	273,111	0	273,111	0	0
Total - Workers' Compensation Fund	0	273,111	0	273,111	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding to Increase Commissioners' Salaries						
(Governor) Provide funding of \$25,083 to reflect a 2% increase in Workers' Compensation Commissioners' salaries, effective January 1, 2009.						
-(Committee) Same as Governor						
Personal Services	0	25,083	0	25,083	0	0
Total - Workers' Compensation Fund	0	25,083	0	25,083	0	0
Carryforward Funding for Middletown Office Relocation						
(Governor) Sec. 17(a) of HB 5021 (the Governor's budget bill) carries forward up to \$1.1 million in Other Expenses funding for the Workers' Compensation Commission's Middletown office relocation and data migration. Sec. 17(b) carries forward up to \$70,000 in Equipment funding for a new phone system for the new Middletown office and for server hardware upgrades. Sec. 17(c) carries forward the Indirect Overhead unexpended balance (estimated up to \$200,000) and transfers it to Other Expenses for the Middletown office relocation and for data migration.						
(Committee) Sec. 17(a) of HB 5021 (the Governor's budget bill) carries forward up to \$1.1 million in Other Expenses funding for the Workers' Compensation Commission's Middletown office relocation and data migration. Sec. 17(b) carries forward up to \$70,000 in Equipment funding for a new phone system for the new Middletown office and for server hardware upgrades. Sec. 17(c) carries forward the Indirect Overhead unexpended balance (estimated up to \$200,000) and transfers it to Other Expenses for the Middletown office relocation and for data migration.						
Other Expenses	0	1,300,000	0	1,300,000	0	0
Equipment	0	70,000	0	70,000	0	0
Total - Carry Forward WF - FY 08 Lapse	0	1,370,000	0	1,370,000	0	0
Total- WF	132	23,075,737	132	23,075,737	0	0
Total - OF	0	1,370,000	0	1,370,000	0	0

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	46	46	46	55	54	-1
Permanent Full-Time - OF	0	1	1	1	1	0
Permanent Full-Time - OF	28	28	28	28	28	0
Permanent Full-Time - OF	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	3,656,055	4,035,995	4,115,403	3,814,583	3,543,396	-271,187
Other Expenses	572,493	511,511	511,511	638,255	570,755	-67,500
Equipment	100	100	100	100	100	0
Other Current Expenses						
American Red Cross	0	225,000	225,000	225,000	625,000	400,000
Agency Total - General Fund	4,228,648	4,772,606	4,852,014	4,677,938	4,739,251	61,313
Additional Funds Available						
Federal Contributions	63,051,300	29,989,857	22,822,378	22,822,378	22,822,378	0
Carry Forward - Additional FY 07 Appropriations	0	5,000,000	5,000,000	5,000,000	5,000,000	0
Private Contributions	3,012,036	2,922,363	2,922,363	2,922,363	2,922,363	0
Agency Grand Total	70,291,984	42,684,826	35,596,755	35,422,679	35,483,992	61,313

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	46	4,852,014	46	4,852,014	0	0

Reallocate Reimbursement Funds to Support Eight New Positions

CGS 28-1a (e) provides for the temporary assignment of state police to work in the Department of Emergency Management and Homeland Security. It has been the practice of DPS to provide up to 19 Troopers for such service. DEMHS currently reimburses DPS \$1,415,195 for these services.

(Governor) It is recommended to redeploy nine Troopers back to the Department of Public Safety and to establish eight permanent full-time civilian positions in this agency beginning on 9/26/08. These positions include five Special Investigators, one Emergency Preparedness Planning Specialist, one Emergency Preparedness Program Supervisor, and one Trainer. Associated expenses include \$24,420 for vehicles, \$11,520 for fuel costs, \$5,000 for weapons, and \$18,304 for miscellaneous costs such as ammunition, training and other equipment. This will result in a net savings of \$273,716.

(Committee) This reduction is not provided. However, these options and associated funding requirements are reflected below.

Personal Services	8	-332,960	0	0	-8	332,960
Other Expenses	0	59,244	0	0	0	-59,244
Total - General Fund	8	-273,716	0	0	-8	273,716

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for a Secretary I Position						
(Governor) Funding in the amount of \$32,140 is recommended to establish a Secretary I position. This position would support and assist the efforts of the Training Unit, Attorney, Information Technology Unit and the Agency's Chief Financial Officer in performing an array of administrative functions currently being handled by the professional staff.						
(Committee) Funding for this position is not provided.						
Personal Services	1	32,140	0	0	-1	-32,140
Total - General Fund	1	32,140	0	0	-1	-32,140
Increase Other Expenses						
(Governor) An increase to Other Expenses in the amount of \$67,500 is provided. \$50,000 is provided for the Southbury Regional Office for recurring services, \$12,500 for vehicle maintenance on three Urban Search and Rescue trucks, and \$5,000 for vehicle fuel.						
(Committee) This funding is not recommended.						
Other Expenses	0	67,500	0	0	0	-67,500
Total - General Fund	0	67,500	0	0	0	-67,500
Transfer Funding for Nine Troopers to the Department of Public Safety						
(Committee) Funding in the amount of \$892,059 is transferred to the appropriations of the Department of Public Safety to redeploy nine Troopers back to that agency from DEMHS. DEMHS previously reimbursed DPS for the services of these nine Troopers and would no longer do so under the current recommendation, resulting in a loss of funding for DPS. This transfer ameliorates that loss of funding. It is also recommended to include language requiring DEMHS to employ at least 10 Troopers at all times.						
Personal Services	0	0	0	-892,059	0	-892,059
Total - General Fund	0	0	0	-892,059	0	-892,059
Provide Funding for Eight New Civilian Positions						
(Committee) Funding in the amount of \$379,296 is provided to establish eight permanent full-time civilian positions, including five Special Investigators, one Emergency Preparedness Planning Specialist, one Emergency Preparedness Program Supervisor, and one Trainer. Included is a corresponding increase to Other Expenses associated with the eight civilian positions in the amount of \$59,244, including \$24,420 for vehicles, \$11,520 for fuel costs, \$5,000 for weapons, and \$18,304 for miscellaneous costs such as ammunition, training, and other equipment. The eight civilian positions are funded for 18 pay periods in FY 09, beginning on 9/26/08.						
Personal Services	0	0	8	320,052	8	320,052
Other Expenses	0	0	0	59,244	0	59,244
Total - General Fund	0	0	8	379,296	8	379,296

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
American Red Cross Disaster Relief						
The Red Cross works with the Department of Emergency Management and Homeland Security in planning and participating in emergency drills, training members of local disaster response teams, and assisting the state and municipalities in forming disaster response and recovery plans.						
(Committee) An increase in funding in the amount of \$400,000 is provided, consisting of \$200,000 for services to the Connecticut military, \$100,000 for local disaster response, and \$100,000 for disaster relief, resulting in a total FY 09 appropriation of \$625,000.						
American Red Cross	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000
Total	55	4,677,938	54	4,739,251	-1	61,313

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	423,739	457,026	475,029	475,029	475,029	0
Other Expenses	243,948	301,824	301,824	301,824	301,824	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
CETC Workforce	2,070,348	2,096,139	2,096,139	1,821,139	1,821,139	0
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Career Choices	800,000	800,000	800,000	800,000	800,000	0
Nanotechnology Study	450,000	300,000	300,000	300,000	0	-300,000
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	0
Career Ladder Pilot Program	500,000	500,000	500,000	500,000	500,000	0
Spanish-American Merchants Association	300,000	300,000	300,000	300,000	300,000	0
Adult Literacy Council	0	172,889	176,784	176,784	176,784	0
Film Industry Training Program	0	1,000,000	1,000,000	1,000,000	0	-1,000,000
SBIR Matching Grants	0	250,000	250,000	250,000	250,000	0
Nanotechnology Grant Program	0	0	0	500,000	750,000	250,000
Agency Total - General Fund	6,038,035	7,428,878	7,450,776	7,675,776	6,625,776	-1,050,000
Additional Funds Available						
Carry Forward Funding	0	304,800	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	750,000	0	0	0	0
Agency Grand Total	6,038,035	8,483,678	7,450,776	7,675,776	6,625,776	-1,050,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	5	7,450,776	5	7,450,776	0	0

Reduce Funding for CETC Workforce Account
The Connecticut Employment Training Commission (CETC) designs and implements pilot programs focused on assisting youth, displaced workers, and the under-employed with the goal of maintaining a workforce pipeline of educated and skilled workers.

(Governor) Funding for the CETC Workforce account is reduced based on estimated expenditures. Approximately \$300,000 to \$650,000 has been carried forward in the CETC Workforce account over the past four fiscal years.

-(Committee) Same as Governor

CETC Workforce	0	-275,000	0	-275,000	0	0
Total - General Fund	0	-275,000	0	-275,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Adjust Nanotechnology Funding						
The Nanotechnology Grant Program will provide incentive grant funding for higher education nanotechnology programs. The program is intended to promote collaborative research between Connecticut universities and the nanotechnology industries to develop additional curriculum supporting nanotechnology, as well as programmatic strategies to support the state's competitiveness in nanotechnology.						
(Governor) Funding for the Nanotechnology Grant Program is provided.						
(Committee) Funding is transferred from the Nanotechnology Study to the Nanotechnology Grant Program and includes a \$50,000 reduction in FY 09.						
Nanotechnology Study	0	0	0	-300,000	0	-300,000
Nanotechnology Grant Program	0	500,000	0	750,000	0	250,000
Total - General Fund	0	500,000	0	450,000	0	-50,000
Transfer Film Industry Training Program to Department of Higher Education						
Section 6 of PA 07-236, "AA Expanding Connecticut's Film Industry," required the agency to establish a film industry workforce training program in the state. The program should include an unpaid internship, a production assistant training program, and a classroom and on-set training and mentoring program.						
(Committee) Funding in the amount of \$1.0 million for the Film Industry Training Program is transferred to the Department of Higher Education in FY 09.						
Film Industry Training Program	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000
Total	5	7,675,776	5	6,625,776	0	-1,050,000

Labor Department DOL40000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	124	232	232	232	232	0
Permanent Full-Time - OF	652	652	652	652	652	0
Permanent Full-Time - OF	9	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	8,250,577	8,390,252	8,512,443	8,512,443	8,512,443	0
Other Expenses	1,317,501	1,517,684	1,524,500	1,524,500	1,524,500	0
Equipment	2,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Workforce Investment Act	25,735,906	23,870,952	25,895,848	23,870,952	23,870,952	0
Connecticut's Youth Employment Program	3,979,491	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
Jobs First Employment Services	15,820,827	16,219,096	16,337,976	16,337,976	16,337,976	0
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	0
Individual Development Accounts	250,000	350,000	600,000	350,000	350,000	0
STRIDE	150,000	300,000	300,000	300,000	300,000	0
Apprenticeship Program	516,176	633,603	654,700	654,700	654,700	0
Connecticut Career Resource Network	150,000	161,398	164,752	164,752	164,752	0
21st Century Jobs	964,764	1,000,532	1,001,957	1,001,957	1,001,957	0
TANF Job Reorganization	5,279,993	6,500,000	6,500,000	6,500,000	6,500,000	0
Incumbent Worker Training	490,564	500,000	500,000	500,000	500,000	0
STRIVE	0	300,000	300,000	300,000	300,000	0
Unemployment Benefits for Military Spouses	0	175,000	175,000	0	0	0
Construction Training Academy	0	0	0	0	200,000	200,000
Commercial Driver's License Training Account	0	0	0	0	100,000	100,000
Agency Total - General Fund	63,407,799	65,419,517	67,968,176	65,518,280	66,818,280	1,300,000
Occupational Health Clinics	671,470	673,450	674,587	674,587	674,587	0
Agency Total - Workers' Compensation Fund	671,470	673,450	674,587	674,587	674,587	0
Agency Total - Appropriated Funds	64,079,269	66,092,967	68,642,763	66,192,867	67,492,867	1,300,000
Additional Funds Available						
Federal Contributions	27,343	23,600	24,400	24,400	24,400	0
Carry Forward Funding	0	6,395,000	0	0	0	0
Employment Security-Special Administration	91,174,000	86,032,339	88,476,041	88,476,041	88,476,041	0
Special Funds, Non-Appropriated	194,506	196,204	197,772	197,772	197,772	0
Private Contributions	1,703,943	1,329,245	1,369,377	1,369,377	1,369,377	0
Agency Grand Total	157,179,061	160,069,355	158,710,353	156,260,457	157,560,457	1,300,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	232	67,968,176	232	67,968,176	0	0
FY 09 Original Appropriation - WF	0	674,587	0	674,587	0	0

Fund/Annualize FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) The following appropriations are reduced in the Department of Labor for FY 08 to accommodate deficiency needs in other agencies:

Personal Services	\$62,696
Other Expenses	\$37,440
Workforce Investment Act	\$2,668,505
TOTAL	\$2,768,641

-(Committee)Same as Governor

Appropriate Funding from the Unemployment Trust Fund

(Governor) Section 16 of HB 5021 (the Governor's Budget Bill) increases the appropriation to the Department of Labor (DOL) from the state's Unemployment Trust Fund from \$28.0 million to \$33.0 million. In FY 09 up to \$13.0 million may be used to support the administrative infrastructure of the agency, while the additional \$5.0 million may be used to improve DOL information technology systems.

-(Committee)Same as Governor

Adjust Workforce Investment Act (WIA) Appropriation

The actual FY 08 federal WIA allocation is \$23,870,952, approximately \$2.0 million less than expected when the 2007-2009 biennial budget was passed.

(Governor) Funding for WIA is adjusted to meet the new estimated FY 09 federal allocation of \$23,870,952, which is a \$2,024,896 reduction from the original FY 90 appropriation of \$25,895,848.

-(Committee)Same as Governor

Workforce Investment Act	0	-2,024,896	0	-2,024,896	0	0
Total - General Fund	0	-2,024,896	0	-2,024,896	0	0

Reduce Funding for Individual Development Accounts

Individual Development Accounts (IDA's) are match savings accounts that assist low-income wage earners to save money to purchase specific allowable assets.

(Governor) Funding for Individual Development Accounts is reduced to the FY 08 funding level of \$350,000.

-(Committee)Same as Governor

Individual Development Accounts	0	-250,000	0	-250,000	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0

Eliminate Unemployment Compensation Benefits for Military Spouses

Section 11 of 07-1, JSS, "AAC the State Budget...", contained funding in the amount of \$175,000 for unemployment benefits for certain military spouses from the General Fund. Section 17 of PA 07-5, JSS, "AAC Minor and Tech. Changes..." authorized the payment of such benefits for certain military spouses. The portion of unemployment claims

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<p>attributable to state employees is paid from the Unemployment Compensation account administered by the State Comptroller.</p> <p>(Governor) Funding for unemployment benefits for military spouses is removed from the General Fund.</p> <p>(Committee) Funding for unemployment benefits for military spouses is removed from the General Fund.</p>						
Unemployment Benefits for Military Spouses	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0
<p>Increase Funding for Connecticut's Youth Employment Program</p> <p>Section 5 of PA 07-4, JSS, "AA Implementing the Provisions of the Budget Concerning General Government," provided \$5.0 million for youth employment and training and distributed the funding to the five regional workforce investment boards.</p> <p>(Committee) Additional funding in the amount of \$1.0 million is provided for Connecticut's Youth Employment Program, bringing the total FY 09 appropriation to \$6.0 million. Funding is distributed to the regional workforce boards as follows:</p> <ul style="list-style-type: none"> • \$1,950,000 to Capitol Workforce Partners • \$1,350,000 to Workforce Alliance • \$750,000 to The Workplace, Inc. • \$1,350,000 to Northwest regional WIB • \$600,000 to Eastern CT WIB 						
Connecticut's Youth Employment Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<p>Provide Funding for the Construction Training Academy</p> <p>(Committee) Funding in the amount of \$200,000 is provided for the program in FY 09, \$100,000 of which is designated to offenders.</p>						
Construction Training Academy	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
<p>Provide Funding for Training for Commercial Drivers</p> <p>(Committee) Funding in the amount of \$100,000 is provided to the Commercial Driver's License Training Account to provide tuition for driver training programs for members of local 559 and other unions.</p>						
Commercial Driver's License Training Account	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	232	65,518,280	232	66,818,280	0	1,300,000
Total- WF	0	674,587	0	674,587	0	0

Department of Agriculture DAG42500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - RF	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	3,573,046	3,760,000	3,860,000	3,810,000	3,810,000	0
Other Expenses	975,090	797,601	797,601	797,601	947,601	150,000
Equipment	0	100	100	100	100	0
Other Current Expenses						
CT Seafood Advisory Council	34,937	47,500	47,500	47,500	47,500	0
Food Council	20,075	25,000	25,000	25,000	25,000	0
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	47,500	47,500	47,500	47,500	47,500	0
Senior Food Vouchers	0	400,000	400,000	300,000	300,000	0
Water Reassessment - Oyster Study	0	0	0	0	200,000	200,000
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	88,267	110,000	110,000	110,000	110,000	0
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	3,744	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	184,090	334,090	150,000
Agency Total - General Fund	4,842,949	5,304,591	5,404,591	5,354,591	5,854,591	500,000
Personal Services	319,861	377,824	395,248	395,248	395,248	0
Other Expenses	245,585	413,860	232,714	232,714	232,714	0
Equipment	3,126	79,900	100	100	100	0
Fringe Benefits	191,839	247,176	263,011	263,011	263,011	0
Agency Total - Regional Market Operation Fund	760,411	1,118,760	891,073	891,073	891,073	0
Agency Total - Appropriated Funds	5,603,360	6,423,351	6,295,664	6,245,664	6,745,664	500,000
Additional Funds Available						
Federal Contributions	1,205,902	1,218,691	1,218,691	1,218,691	1,218,691	0
Carry Forward - Additional FY 07 Appropriations	0	4,000,000	0	0	0	0
Private Contributions	651,797	651,797	651,797	651,797	651,797	0
Agency Grand Total	7,461,059	12,293,839	8,166,152	8,116,152	8,616,152	500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	53	5,404,591	53	5,404,591	0	0
FY 09 Original Appropriation - RF	8	891,073	8	891,073	0	0

Reallocate Funding Between CT Farmers' Market Nutrition Programs

PA 94-187 authorized the Connecticut Farmers' Market Nutrition Program (FMNP). This program has two parts: (1) the WIC FMNP, and (2) the Senior FMNP. The FMNP is designed to provide a supplemental source of fresh fruits and vegetables for nutritionally at-risk seniors and WIC eligible recipients. Each eligible program participant receives \$15 worth of checks to purchase produce. The program also promotes agricultural diversity by stimulating the demand for Connecticut grown fresh fruits and vegetables at farmers' markets.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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The FNMP is funded through a combination of state and federal funds. Over the past three years, the federal US Department of Agriculture WIC FMNP (WIC) grant has been reduced by \$91,759 while state matching funds for this program have remained the same. During the same period, the WIC Program for Fresh Produce for Seniors expenditures have increased, leaving a shortfall of about \$100,000 in program operation.

(Governor) A reallocation is provided from the Senior Food Voucher program to the WIC Coupon program for Fresh Produce. There is a shortfall in the WIC Coupon program due to decreased federal grants and increased actual expenditures.

-(Committee) Same as Governor

Senior Food Vouchers	0	-100,000	0	-100,000	0	0
WIC Coupon Program for Fresh Produce	0	100,000	0	100,000	0	0
Total - General Fund	0	0	0	0	0	0

Reallocate Portion of Attorney's Salary to Land Protection, Affordable Housing and Historic Preservation Account

(Governor) Funding is transferred from the Land Protection, Affordable Housing and Historic Preservation account for that portion of the agency's attorney salary attributable to farmland preservation.

-(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

Increase Funding for the WIC Coupon Program for Fresh Produce

The WIC Coupon Program for Fresh Produce serves clients who are pregnant, post-partum, breastfeeding, and children. The program serves about 48,000 clients per year since 1990.

(Committee) Funding is increased for the WIC Coupon Program for Fresh Produce.

WIC Coupon Program for Fresh Produce	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Fund Water Reclassification

Water quality standards are set by the Interstate Shellfish Sanitation Conference (ISSC), which was formed in 1982.

(Committee) Funding is provided to study water quality and classification as it relates to oyster size and harvesting eligibility.

Water Reassessment - Oyster Study	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Dairy Farm Protection

There are presently 157 dairy farms, 143 of these are commercial dairy farms delivering milk to a milk handler receiving the USDA price. The other 14 farms are hobby farms producing raw milk and/or cheese for retail.

(Committee) \$150,000 is provided in Other Expenses for FY 09; \$75,000 is to be used by Department of Agriculture, with the Office of Policy and Management (OPM), to develop recommendations to assist dairy farmers offset the high cost of production. \$75,000 is to be used by the Department of Agriculture, with the Department of Economic and Community Development (DECD) to develop recommendations on establishing increased revenues for Connecticut dairy farmers.

Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Total	53	5,354,591	53	5,854,591	0	500,000
Total- RF	8	891,073	8	891,073	0	0

Department of Environmental Protection DEP43000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	382	386	386	386	436	50
Permanent Full-Time - BF	30	30	30	30	30	0
Permanent Full-Time - OF	310	310	310	310	310	0
Permanent Full-Time - OF	217	217	217	217	217	0
Permanent Full-Time - OF	94	94	94	94	94	0
BUDGET SUMMARY						
Personal Services	32,759,821	32,674,000	33,758,800	33,758,800	35,558,800	1,800,000
Other Expenses	1,863,620	3,726,500	3,726,900	3,606,473	4,806,473	1,200,000
Equipment	100	100	100	100	100	0
Other Current Expenses						
Stream Gaging	157,600	184,392	195,456	195,456	195,456	0
Mosquito Control	387,717	369,905	375,203	475,203	475,203	0
State Superfund Site Maintenance	375,640	391,000	391,000	391,000	391,000	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	0
Dam Maintenance	131,091	137,940	138,809	138,809	138,809	0
Storm Drain Filters	0	500,000	500,000	500,000	500,000	0
Invasive Plants Council	0	500,000	500,000	500,000	500,000	0
Water Planning Council	0	200,000	200,000	200,000	0	-200,000
Toxic Alliance	0	0	0	0	250,000	250,000
Other Than Payments to Local Governments						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	122,770	143,641	152,259	152,259	152,259	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	28,827	28,827	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
Agreement USGS-Water Quality Stream Monitoring	170,119	199,039	210,981	210,981	210,981	0
Grant Payments to Local Governments						
Lobster Restoration	340	999,660	0	0	0	0
Single Stream Recycling	0	0	0	0	1,000,000	1,000,000
Agency Total - General Fund	36,390,614	40,449,892	40,573,223	40,573,223	44,623,223	4,050,000
Additional Funds Available						
Federal Contributions	31,200,617	31,223,672	31,260,119	31,260,119	31,260,119	0
Carry Forward Funding	0	1,449,660	0	0	450,000	450,000
Carry Forward - Additional FY 07 Appropriations	0	5,100,000	5,000,000	5,000,000	5,000,000	0
Carryforward of Previously Authorized						
Carryforwards	0	0	0	100,000	100,000	0
Environmental Quality Fund	0	0	0	300,000	300,000	0
Bond Fund	3,738,284	3,555,250	3,713,013	3,713,013	3,713,013	0
Special Funds, Non-Appropriated	55,017,700	57,498,200	59,589,995	59,589,995	59,589,995	0
Private Contributions	14,958,311	15,331,300	15,894,800	15,894,800	15,894,800	0
Agency Grand Total	141,305,526	154,607,974	156,031,150	156,431,150	160,931,150	4,500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	386	40,573,223	386	40,573,223	0	0

Reallocate Funding for Mosquito Larvicide

In FY 08, the Department of Environmental Protection (DEP) absorbed about \$85,000 in unexpected costs when the state pledged to provide for the cost related to any municipal request for larvicide product to help combat West Nile Virus. During the summer of 2007, about 35-40 municipalities requested this product.

(Governor) Funding is reallocated from available funds in Other Expenses for Mosquito Larvicide Control since the state's pledge to provide funding for municipal larvicide was not budgeted for.

-(Committee) Same as Governor

Other Expenses	0	-100,000	0	-100,000	0	0
Mosquito Control	0	100,000	0	100,000	0	0
Total - General Fund	0	0	0	0	0	0

Reallocate Funding for New England Interstate Water Pollution Control Commission (NEIWPCC)

CGS Chapter 446g defines the New England states roles in regard to pledging to provide for the abatement of existing pollution and for the control of future pollution of interstate inland and tidal waters. NEIWPCC serves as a coordinator for the New England states in dealing with the federal Environmental Protection Agency (EPA) and as a partner in presenting state's concerns to EPA with regard to federal water pollution programs, proposed federal programs and federal legislation, and generally represents the state's interests in dealing with water pollution issues, especially in areas that cross state boundaries. NEIWPCC annual assessments to the states have recently increased, and the new revised annual assessment is \$28,827.

(Governor) Funding is reallocated from available funds in Other Expenses for the New England Interstate Water Pollution Control Commission (NEIWPCC) since an increase of \$1.7 million for Other Expenses was provided in FY 08 and to provide for the increased assessment.

-(Committee) Same as Governor

Other Expenses	0	-20,427	0	-20,427	0	0
New England Interstate Water Pollution Commission	0	20,427	0	20,427	0	0
Total - General Fund	0	0	0	0	0	0

Carry Forward Funds for V-Notch Lobster Restoration Program

PA 05-281, "AAC the Implementation of a Lobster Restoration Program," established the program and PA 06-187, Sec. 18 "AAC General Budget and Revenue Implementation Provisions," appropriated \$1.0 million for this program. Additionally, PA 07-1 (JSS), the budget bill, Sec. 52 carried forward \$996,660 for this purpose.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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The program is a pass-through of the agency since \$990,000 will be sent to the Bridgeport Board of Education to administer the program in terms with the contract between the state and the City of Bridgeport. The agency retains \$9,660 for administrative purposes.

The program aims to restore lobster spawning stock by increasing lobster egg production through the marking of female lobsters to protect them from future harvest.

(Governor) Carry forward funding up to \$100,000 is provided for the V-Notch Lobster Restoration program, per HB 5021, Sec. 18, the Governor's budget bill.

-(Committee) Same as Governor

Total - Carryforward of Previously Authorized Carryforwards	0	100,000	0	100,000	0	0
	0	100,000	0	100,000	0	0

Carry Forward Funds for Underground Storage Tanks

In Connecticut, there are 1,616 registered state and municipal facilities with a total of 2,736 tanks.

(Governor) Per HB 5021, Sec. 19, a carry forward of up to \$300,000 of funds available in the underground storage tank petroleum clean-up account within the Environmental Quality Fund is provided to contract for services to evaluate, audit, test, and repair state-owned underground storage tanks.

-(Committee) Same as Governor

Underground Storage Tank Petroleum Clean-up	0	300,000	0	300,000	0	0
Total - Environmental Quality Fund	0	300,000	0	300,000	0	0

Provide Funding for Additional Staff and Expenses

(Committee) Funding is provided for 50 additional staff and related expenses, including \$300,000 for the No Child Left Inside initiatives.

The Commissioner of Environmental Protection shall develop and implement a plan, to be developed by an outside consultant, for the expenditure of these funds. The agency may expend \$100,000 on the plan. Such plan shall be developed with stakeholder consultation, including at least three public meetings at various locations in the state. Such plan shall include benchmarks for key performance indicators in areas of the department where additional staff is made available. Such plan shall quantify additional personnel to be dedicated to identified critical needs throughout the department, including but not limited to, eight Environmental Conservation (EnCON) police officers, 12 full-time and seasonal state park staff, ten inspectors and enforcement staff to augment compliance assurance efforts, ten inland wetland and municipal outreach staff, and

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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ten remediation division staff to support brownfield reclamation efforts. Not later than January 1, 2009, the Commissioner shall provide to the General Assembly a report which includes a final plan on the use and impact of such funds.

Personal Services	0	0	50	1,800,000	50	1,800,000
Other Expenses	0	0	0	1,200,000	0	1,200,000
Total - General Fund	0	0	50	3,000,000	50	3,000,000

Fund Toxic Alliance Partnership

(Committee) Funding is provided for the state to participate in a national toxic chemical clearinghouse.

Toxic Alliance	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Single Stream Recycling

Single stream recycling allows residents to commingle recyclable paper and mixed containers in one bin for curbside collection.

(Committee) Funding in the amount of \$1.0 million is provided for single stream recycling.

Single Stream Recycling	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Carry Forward Funds for Beach Erosion Pilot Program

The beach erosion pilot program was established in SA 06-08, "AAC A Pilot Program to Evaluate Shoreline Erosion." The act requires the establishment of grants for preconstruction costs necessary to establish pilot programs in Milford and Fairfield. The program seeks to permanently reverse hypoxia and erosion by engineering, designing, and seeking approvals for other pre-construction costs for a system of stabilizing bars running parallel to the shoreline, and a series of "fingers" extending into Long Island Sound extending from the stabilizing bars. This causes water currents to reverse shoreline erosion through natural water current forces and wave motions.

(Committee) Carry forward funding of up to \$450,000 is provided for the Beach Erosion Pilot Program.

Beach Erosion Pilot Project	0	0	0	450,000	0	450,000
Total - Carry Forward Funding	0	0	0	450,000	0	450,000

Transfer Water Planning Council Funding to OPM

(Committee) \$200,000 is transferred to OPM for the Water Planning Council.

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

Total	386	40,573,223	436	44,623,223	50	4,050,000
Total - OF	0	400,000	0	850,000	0	450,000

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	68,166	155,612	162,620	162,620	162,620	0
Other Expenses	17,704	14,500	14,500	14,500	14,500	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	85,870	170,212	177,220	177,220	177,220	0
Additional Funds Available						
Private Contributions	932	0	0	0	0	0
Agency Grand Total	86,802	170,212	177,220	177,220	177,220	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	2	177,220	2	177,220	0	0
Total	2	177,220	2	177,220	0	0

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	44	44	44	47	47	0
Permanent Full-Time - OF	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	2,986,818	3,780,202	3,873,749	4,001,863	4,001,863	0
Other Expenses	857,653	1,048,949	1,048,949	728,949	728,949	0
Equipment	996	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Marketing	3,484,859	4,300,000	4,300,000	4,300,000	6,300,000	2,000,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	500,000	500,000	500,000	500,000	0
Hartford Urban Arts Grant	0	500,000	500,000	500,000	500,000	0
New Britain Arts Alliance	0	100,000	100,000	100,000	100,000	0
Ivoryton Playhouse	0	0	50,000	50,000	75,000	25,000
Other Than Payments to Local Governments						
Discovery Museum	500,000	500,000	500,000	500,000	500,000	0
Lockwood Mathews Mansion	200,000	0	0	0	0	0
Old State House	200,000	0	0	0	0	0
National Theatre for the Deaf Culture, Tourism, and Arts Grant	200,000	200,000	200,000	200,000	200,000	0
CT Trust for Historic Preservation	0	4,000,000	4,000,000	0	2,000,000	2,000,000
New Haven Symphony Orchestra	0	250,000	250,000	250,000	500,000	250,000
Norwalk Seaport	0	0	0	0	500,000	500,000
Westport Country Playhouse	0	0	0	0	150,000	150,000
Stratford Shakespeare Theatre	0	0	0	0	250,000	250,000
Cultural Treasures Program	0	0	0	0	300,000	300,000
	0	0	0	10,000,000	0	-10,000,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	125,000	125,000	125,000	125,000	125,000	0
Stamford Center for the Arts	1,200,000	500,000	500,000	500,000	1,000,000	500,000
Stepping Stone Child Museum	50,000	50,000	50,000	50,000	75,000	25,000
Maritime Center Authority	675,000	675,000	675,000	675,000	1,000,000	325,000
Basic Cultural Resources Grant	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000
Tourism Districts	4,500,000	4,500,000	4,500,000	4,500,000	5,500,000	1,000,000
Connecticut Humanities Council	2,150,000	2,500,000	2,500,000	2,500,000	3,000,000	500,000
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	45,000	75,000	30,000
Amistad Vessel	500,000	500,000	500,000	500,000	500,000	0
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	125,000	125,000	125,000	125,000	125,000	0
Palace Theater	810,000	500,000	500,000	500,000	750,000	250,000
Beardsley Zoo	400,000	400,000	400,000	400,000	650,000	250,000
Mystic Aquarium	900,000	750,000	750,000	750,000	750,000	0
Quinebaug Tourism	100,000	100,000	100,000	100,000	100,000	0
Northwestern Tourism	100,000	100,000	100,000	100,000	100,000	0
Eastern Tourism	100,000	100,000	100,000	100,000	100,000	0
Central Tourism	100,000	100,000	100,000	100,000	100,000	0
Twain/Stowe Homes	120,000	120,000	120,000	120,000	350,000	230,000
Danbury Film Festival Training	0	0	0	0	75,000	75,000
Connecticut Center for Science and Exploration	0	0	0	500,000	500,000	0
Agency Total - General Fund	23,830,326	29,770,151	29,913,698	33,821,812	34,881,812	1,060,000
Additional Funds Available						
Federal Contributions	904,032	1,032,011	1,153,507	1,153,507	1,153,507	0
Carry Forward Funding	0	1,855,752	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	2,400,000	0	0	0	0
Private Contributions	1,256,007	3,385,759	3,824,900	3,824,900	3,824,900	0
Agency Grand Total	25,990,365	38,443,673	34,892,105	38,800,219	39,860,219	1,060,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	44	29,913,698	44	29,913,698	0	0

Transfer Funding for the Connecticut Science Center from the State Department of Education
 Funding of \$300,000 in FY 08 and \$500,000 in FY 09 for the Connecticut Science Center for operational support was provided in the State Department of Education budget.

The center, located at Columbus and State streets next to the Connecticut Convention Center in downtown Hartford, is slated to open in 2008.

(Governor) Funding for the Connecticut Science Center is transferred from the State Department of Education. The funding is for operational support, not educational programs.

-(Committee) Same as Governor

Connecticut Center for Science and Exploration	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Transfer Film Office Duties from Contract to State Employees

P.A. 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30,2007," created a new digital media and film tax credit program. The agency now has three separate tax credit programs for film, digital animation, and infrastructure.

(Governor) Funding for two new positions in the film office is provided. The anticipated start-date for the positions is October 2009. The agency is currently using funding from their Other Expense account to pay for two location and production associates, contracted for through the Connecticut Economic Resource Center (CERC).

-(Committee) Same as Governor

Personal Services	2	97,192	2	97,192	0	0
Other Expenses	0	-220,000	0	-220,000	0	0
Total - General Fund	2	-122,808	2	-122,808	0	0

Provide Funding for a Guide Position

Currently, staffing levels at the Henry Whitfield State Museum, the Prudence Crandall Museum, the Old New Gate Prison & Copper Mine, and the Sloane-Stanley Museum do not allow for employee leave and activities.

(Governor) Funding is provided for an additional guide position to ensure that the state's museums have two staff available when they are open. The anticipated start-date for the position is July 2009.

-(Committee) Same as Governor

Personal Services	1	30,922	1	30,922	0	0
Total - General Fund	1	30,922	1	30,922	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Reduce Other Expenses

The agency no longer pays rent for the Amos Bull House.

(Governor) Funding for Other Expenses is reduced.

-(Committee) Same as Governor

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

Eliminate Funding for the Cultural Treasures Program

(Governor) Funding in the amount of \$10 million is provided for a new Cultural Treasures Program account, which includes \$3.6 million in new funding, \$2.4 million reallocated from the Basic Cultural Resources Grant and \$4.0 million reallocated from the Culture, Tourism and Arts Grant.

(Committee) Funding for the Cultural Treasures Program is eliminated. Funding is provided to the Culture, Tourism, and Arts Grant (\$2.0 million) and restored to the Basic Cultural Resources Grant (\$2.4 million).

Culture, Tourism, and Arts Grant	0	-4,000,000	0	-2,000,000	0	2,000,000
Cultural Treasures Program	0	10,000,000	0	0	0	-10,000,000
Basic Cultural Resources Grant	0	-2,400,000	0	0	0	2,400,000
Total - General Fund	0	3,600,000	0	-2,000,000	0	-5,600,000

Adjust Funding for Various Grants

(Committee) New funding, totaling \$1,275,000 is provided in FY 09 for the New Haven Symphony Orchestra, Norwalk Seaport, the Westport Country Playhouse, the Danbury Film Festival and the Stratford Shakespeare Theatre.

In addition, funding is increased to various other recipients, totaling \$5.385 million. Note: the additional \$1.0 million for tourism districts will be divided among the districts based on matching fund requirements.

State-Wide Marketing	0	0	0	2,000,000	0	2,000,000
Ivoryton Playhouse	0	0	0	25,000	0	25,000
CT Trust for Historic Preservation	0	0	0	250,000	0	250,000
New Haven Symphony Orchestra	0	0	0	500,000	0	500,000
Norwalk Seaport	0	0	0	150,000	0	150,000
Westport Country Playhouse	0	0	0	250,000	0	250,000
Stratford Shakespeare Theatre	0	0	0	300,000	0	300,000
Stamford Center for the Arts	0	0	0	500,000	0	500,000
Stepping Stone Child Museum	0	0	0	25,000	0	25,000
Maritime Center Authority	0	0	0	325,000	0	325,000
Tourism Districts	0	0	0	1,000,000	0	1,000,000
Connecticut Humanities Council	0	0	0	500,000	0	500,000
Amistad Committee for the Freedom Trail	0	0	0	30,000	0	30,000
Palace Theater	0	0	0	250,000	0	250,000
Beardsley Zoo	0	0	0	250,000	0	250,000
Twain/Stowe Homes	0	0	0	230,000	0	230,000
Danbury Film Festival Training	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	6,660,000	0	6,660,000

Total	47	33,821,812	47	34,881,812	0	1,060,000
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Department of Economic and Community Development ECD46000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	90	95	95	98	98	0
Permanent Full-Time - BF	33	33	33	33	33	0
Permanent Full-Time - OF	27	27	27	27	27	0
Permanent Full-Time - OF	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	7,066,494	7,243,104	7,430,874	7,430,874	7,430,874	0
Other Expenses	1,699,913	1,352,314	1,352,314	1,352,314	1,352,314	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	603,722	629,654	629,654	1,629,654	1,629,654	0
Office of Business Advocate	0	0	0	569,307	569,307	0
Connecticut Research Institute	23,750	0	0	0	0	0
Research Based Technology	37,500	0	0	0	0	0
Small Business Incubator Program	0	1,000,000	1,000,000	700,000	700,000	0
Fuel Cell Economic Plan	160,000	0	0	0	0	0
CCAT	175,397	0	0	0	0	0
Fair Housing	0	350,000	350,000	350,000	350,000	0
BioFuels Production Account	0	100,000	100,000	100,000	100,000	0
CCAT - Energy Application Research	0	225,000	225,000	225,000	225,000	0
Main Street Initiatives	0	80,000	80,000	80,000	160,000	80,000
Residential Service Coordinators	0	1,000,000	1,000,000	0	0	0
Office of Military Affairs	0	150,000	200,000	200,000	200,000	0
Hydrogen/Fuel Cell Economy	0	250,000	250,000	250,000	250,000	0
Southeast CT Incubator	0	250,000	500,000	500,000	500,000	0
Southeast CT Marketing Plan	0	100,000	200,000	200,000	200,000	0
Youth Entrepreneurial Program	0	0	0	0	75,000	75,000
CCAT - CT Manufacturing Supply Chain	0	0	1,000,000	1,000,000	1,000,000	0
Connecticut Cruise Ship Task Force	0	0	0	0	75,000	75,000
Other Than Payments to Local Governments						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	442,500	300,000
Subsidized Assisted Living Demonstration	1,445,400	1,851,037	2,068,000	2,068,000	2,068,000	0
Congregate Facilities Operation Costs	5,719,918	6,345,205	6,884,547	6,884,547	6,884,547	0
Housing Assistance and Counseling Program	500,250	588,903	588,903	588,903	588,903	0
Elderly Congregate Rent Subsidy	1,515,243	1,823,004	1,823,004	1,823,004	1,823,004	0
CONNSTEP	1,000,000	1,000,000	1,000,000	1,000,000	1,250,000	250,000
Micro Loans	50,000	0	0	0	0	0
Development Research and Economic Assistance	250,000	250,000	250,000	250,000	250,000	0
SAMA Bus	100,000	300,000	300,000	300,000	300,000	0
Grant Payments to Local Governments						
Tax Abatement	1,704,890	0	0	0	1,704,890	1,704,890
Payment in Lieu of Taxes	2,204,000	0	0	0	2,204,000	2,204,000
Agency Total - General Fund	24,399,977	25,031,721	27,375,796	27,645,103	32,333,993	4,688,890
Additional Funds Available						
Federal Contributions	3,237,703	3,482,897	3,588,077	3,588,077	3,588,077	0
Carry Forward Funding	0	965,853	0	0	508,500	508,500
Carry Forward - Additional FY 07 Appropriations	0	19,100,000	0	0	0	0
Bond Fund	3,894,503	4,224,593	4,467,741	4,467,741	4,467,741	0
Private Contributions	367,536	379,803	394,368	394,368	394,368	0
Agency Grand Total	31,899,719	53,184,867	35,825,982	36,095,289	41,292,679	5,197,390

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	95	27,375,796	95	27,375,796	0	0

Reallocate Residential Service Coordinators to Elderly Rental Registry & Counselors

Funding was appropriated to the Residential Service Coordinators account created during the FY 07 session, as opposed to the existing Elderly Rental Registry & Counselors account.

(Governor) Funding is reallocated from the new Residential Service Coordinators account to the existing Elderly Rental Registry & Counselors account.

-(Committee) Same as Governor

Elderly Rental Registry and Counselors	0	1,000,000	0	1,000,000	0	0
Residential Service Coordinators	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Funding for Small Business Incubator Program

PA 07-4, "AA Implementing the Provisions of the Budget Concerning General Government," established the small business incubator program account as a non-lapsing account. Due to the late start of the program, approximately \$300,000 is estimated to be available from FY 08 to carryforward into FY 09.

(Governor) Funding for the Small Business Incubator Program is reduced due to the availability of funds from FY 08.

-(Committee) Same as Governor

Small Business Incubator Program	0	-300,000	0	-300,000	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0

Transfer the Office of the Business Advocate from the Office of Policy and Management (OPM)

PA 06-83, "AAC Jobs for the Twenty-First Century," established the Office of the Business Advocate (OBA) within the Office of Policy and Management (OPM) for administrative purposes only. The OBA: 1) serves as an informational clearinghouse for various public and private programs available to assist businesses, and (2) identifies specific micro businesses, whose growth and success could benefit from state or private assistance and contact such small businesses in order to (A) identify their needs, (B) provide information about public and private programs for meeting such needs, including, but not limited to, technical assistance, job training and financial assistance, and (C) arrange for the provision of such assistance to such businesses.

(Governor) Funding for the OBA and its three staff members are transferred from OPM to this agency. The physical office of the OBA is currently located at DECD, and is within OPM for administrative purposes only. Funding is reduced from \$599,271 to \$569,307 to adjust for projected expenditures.

-(Committee) Same as Governor

Office of Business Advocate	3	569,307	3	569,307	0	0
Total - General Fund	3	569,307	3	569,307	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Transfer Funding for Base Realignment and Closure from the Office of Policy and Management (OPM)						
PA 07-205, "AA Establishing an Office of Military Affairs..." established the Office of Military Affairs within the Department of Economic and Community Development (DECD) for administrative purposes only. The purpose of the office is to promote and coordinate state-wide activities that enhance the quality of life of all branches of military personnel and their families, and to expand the military and homeland security presence in the state.						
(Committee) Funding in the amount of \$428,500 for Base Realignment and Closure (BRAC) is carried forward and transferred from the Office of Policy and Management (OPM) to the Office of Military Affairs. The funding should be used to hire necessary staff to carry out the law's mandate. Legislation is needed to implement this change.						
Office of Military Affairs	0	0	0	428,500	0	428,500
Total - Carry Forward Funding	0	0	0	428,500	0	428,500
Restore Funding for Tax Abatement						
(Committee) Funding for the Tax Abatement program, eliminated in FY 08, is restored in FY 09.						
Tax Abatement	0	0	0	1,704,890	0	1,704,890
Total - General Fund	0	0	0	1,704,890	0	1,704,890
Restore Funding for Payment in Lieu of Taxes						
(Committee) Funding for the Payment in Lieu of Taxes (PILOT) program, eliminated in FY 08, is restored in FY 09.						
Payment in Lieu of Taxes	0	0	0	2,204,000	0	2,204,000
Total - General Fund	0	0	0	2,204,000	0	2,204,000
Carry Forward and Increase Funding for Main Street Initiatives						
The Connecticut Main Street Center helps to revitalize downtown commercial districts by providing education, training, advocacy, and other resources to communities.						
(Committee) Funding is carried forward in the amount of \$80,000 from FY 08 to FY 09. Additional funding in the amount of \$80,000 is provided in FY 09.						
Main Street Initiatives	0	0	0	80,000	0	80,000
Total - General Fund	0	0	0	80,000	0	80,000
Main Street Initiatives	0	0	0	80,000	0	80,000
Total - Carry Forward Funding	0	0	0	80,000	0	80,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Increase Funding for CONNSTEP						
The Connecticut State Technology Extension Program (CONNSTEP) provides engineering and technical support to small and mid-sized manufacturing firms. State funding supports costs associated with personnel, general administration, and communications.						
(Committee) Funding for CONNSTEP is increased by \$250,000 in FY 09.						
CONNSTEP	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Increase Funding for Entrepreneurial Centers						
Funding for Entrepreneurial Centers has historically been given to the Women's Entrepreneurial Center in Hartford. Funding was also provided to the Women's Entrepreneurial Center in Stamford in FY 08, and a request for proposal process will be used beginning in FY 09.						
(Committee) Funding for Entrepreneurial Centers is increased by \$300,00 in FY 09. Funding should be distributed evenly to both the Entrepreneurial Center at the University of Hartford and the Women's Business Development Center of Stamford.						
Entrepreneurial Centers	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Provide Funding for the Connecticut Cruise Ship Task Force						
SB 550 "AA Appropriating Funds for the Connecticut Cruise Ship Task Force," appropriates \$100,000, effective from passage, to enable the Connecticut Cruise Ship Task Force to bring cruise ships into the port of New London.						
(Committee) Funding is provided in the amount of \$75,000 for the Connecticut Cruise Ship Task Force.						
Connecticut Cruise Ship Task Force	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Provide Funding for the Youth Entrepreneurial Program						
(Committee) Funding is provided in the amount of \$75,000 for the National Foundation for Teaching Entrepreneurship's (NFTE) Youth Entrepreneurship Program.						
Youth Entrepreneurial Program	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000
Total	98	27,645,103	98	32,333,993	0	4,688,890
Total - OF	0	0	0	508,500	0	508,500

Agricultural Experiment Station AES48000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	69	71	71	72	74	2
Permanent Full-Time - OF	35	35	35	35	35	0
Permanent Full-Time - OF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	5,727,042	6,057,973	6,300,651	6,358,280	6,421,180	62,900
Other Expenses	704,425	712,495	713,495	742,694	779,794	37,100
Equipment	0	100	100	100	100	0
Other Current Expenses						
Mosquito Control	209,463	215,501	221,869	221,869	221,869	0
Wildlife Disease Prevention	72,917	76,804	79,746	79,746	79,746	0
Agency Total - General Fund	6,713,847	7,062,873	7,315,861	7,402,689	7,502,689	100,000
Additional Funds Available						
Federal Contributions	3,838,500	2,712,000	4,027,000	4,027,000	4,027,000	0
Private Contributions	340,000	275,000	310,000	310,000	310,000	0
Agency Grand Total	10,892,347	10,049,873	11,652,861	11,739,689	11,839,689	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	71	7,315,861	71	7,315,861	0	0

Increase Funding for Lyme Disease Research

The Lyme Disease attack rate per 100,000 people in Connecticut is the highest in the nation. In addition to the testing and laboratory research program, a community involved research and educational program is currently active in Groton, Westport, Weston, Canaan, Cornwall, and Salisbury. Federal funding is expiring.

(Governor) Funding is provided for one position and related expenses for Lyme Disease Research. This funding will allow one Post-Doctoral Research Scientist to continue working, as the federal Centers for Disease Control (CDC) funding grant to Connecticut is expiring. Other Expenses include laboratory supplies (\$19,000), reagents/chemicals (\$7,000), and other minor equipment such as pipettes (\$3,199).

-(Committee) Same as Governor

Personal Services	1	57,629	1	57,629	0	0
Other Expenses	0	29,199	0	29,199	0	0
Total - General Fund	1	86,828	1	86,828	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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**Fund Two Positions in Analytic Chemistry
Department**

The Analytic Chemistry Department's main work includes food safety and environmental monitoring. The service component of the department's work consists of providing analyses of samples submitted by other state agencies. Research in the department is largely service-driven.

(Committee) Funding is provided on a half-year basis in FY 09 (positions starting January 1, 2010) for an Assistant Scientist (annual salary of \$68,145) and a Technician 2 (annual salary of \$57,654), and related other expenses (laboratory supplies/reagents), of \$74,201 annually. These positions will be based at the main campus in New Haven.

Personal Services	0	0	2	62,900	2	62,900
Other Expenses	0	0	0	37,100	0	37,100
Total - General Fund	0	0	2	100,000	2	100,000
Total	72	7,402,689	74	7,502,689	2	100,000

Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	301	315	316	316	316	0
BUDGET SUMMARY						
Personal Services	22,859,487	24,839,950	25,806,728	25,806,728	25,806,728	0
Other Expenses	6,970,217	7,417,755	7,598,860	7,598,860	7,598,860	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Support Services for Veterans	199,922	200,000	200,000	450,000	450,000	0
Other Than Payments to Local Governments						
Burial Expenses	0	7,200	7,200	7,200	7,200	0
Headstones	249,995	370,000	370,000	370,000	370,000	0
Agency Total - General Fund	30,280,621	32,835,905	33,983,788	34,233,788	34,233,788	0
Additional Funds Available						
Carry Forward Funding	0	550,000	0	0	0	0
Private Contributions	2,586,500	2,586,500	2,586,500	2,586,500	2,586,500	0
Agency Grand Total	32,867,121	35,972,405	36,570,288	36,820,288	36,820,288	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	316	33,983,788	316	33,983,788	0	0

Enhance Services for Returning Veterans and Their Families

In FY 05 the Support Services for Veterans account was created to fund various supports and services to veterans including: transportation to meet the needs of veterans accessing medical care; providing community and recreational activities; and outreach. The level of funding provided in FY 05 and each fiscal year since has been a General Fund appropriation of \$200,000.

(Governor) Funding of \$250,000 is provided in the Support Services for Veterans account to enhance services for returning veterans and their families. This will increase the available dollars in this account for FY 09 to \$450,000.

-(Committee) Same as Governor

Support Services for Veterans	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0
Total	316	34,233,788	316	34,233,788	0	0

Department of Public Health DPH48500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	471	548	565	576	588	12
Permanent Full-Time - OF	340	340	340	340	340	0
Permanent Full-Time - OF	10	10	8	8	8	0
BUDGET SUMMARY						
Personal Services	32,747,844	33,260,208	35,174,223	35,686,938	35,806,488	119,550
Other Expenses	5,385,130	5,907,452	7,533,002	7,731,002	7,653,236	-77,766
Equipment	5,500	15,950	9,600	42,600	46,275	3,675
Other Current Expenses						
Needle and Syringe Exchange Program	488,526	505,636	490,909	505,636	505,636	0
Community Services Support for Persons with AIDS	198,202	205,153	199,177	205,153	205,153	0
Children's Health Initiatives	1,368,727	1,630,411	1,609,658	1,641,785	1,641,785	0
Childhood Lead Poisoning	313,715	348,172	713,032	723,172	723,172	0
AIDS Services	4,620,998	7,467,272	7,906,553	8,047,163	8,047,163	0
Breast and Cervical Cancer Detection and Treatment	2,011,375	2,422,039	2,351,494	2,422,039	2,422,039	0
Services for Children Affected by AIDS	262,854	272,254	264,325	272,254	272,254	0
Children with Special Health Care Needs	1,244,936	1,412,918	1,371,764	1,412,918	1,412,918	0
Medicaid Administration	3,461,880	3,741,609	3,927,702	3,927,702	3,927,702	0
Fetal and Infant Mortality Review	0	300,000	300,000	300,000	300,000	0
Nursing Student Loan Forgiveness Program	0	125,000	125,000	125,000	125,000	0
Nursing Loan Forgiveness Program	0	0	0	0	50,000	50,000
Nursing Home Report Card	0	0	0	0	250,000	250,000
Other Than Payments to Local Governments						
Community Health Services	6,649,621	9,486,052	9,284,758	9,486,052	9,586,052	100,000
Emergency Medical Services Training	31,880	68,171	68,171	68,171	68,171	0
Emergency Medical Services Regional Offices	675,027	677,477	677,477	677,477	677,477	0
Rape Crisis	424,804	439,684	426,877	439,684	439,684	0
X-Ray Screening and Tuberculosis Care	702,374	841,875	820,761	841,875	841,875	0
Genetic Diseases Programs	873,012	922,182	895,323	922,182	922,182	0
Loan Repayment Program	129,562	125,067	125,067	125,067	125,067	0
Immunization Services	9,044,407	9,044,950	9,044,950	13,988,069	4,250,000	-9,738,069
Grant Payments to Local Governments						
Local and District Departments of Health	4,326,789	5,352,419	5,352,419	5,352,419	5,352,419	0
Venereal Disease Control	215,847	216,900	216,900	216,900	216,900	0
School Based Health Clinics	7,677,461	10,440,646	10,209,364	10,440,646	11,540,646	1,100,000
Agency Total - General Fund	82,860,471	95,229,497	99,098,506	105,601,904	97,409,294	-8,192,610
Additional Funds Available						
Federal Contributions	129,653,219	129,220,943	129,444,345	129,444,345	129,444,345	0
Carry Forward Funding	0	7,968,150	0	125,000	3,125,000	3,000,000
Carry Forward - Additional FY 07 Appropriations	0	5,836,325	0	0	0	0
Special Funds, Non-Appropriated	0	1,950,000	1,450,000	1,450,000	1,450,000	0
Tobacco and Health Trust Fund	0	0	0	0	15,750,000	15,750,000
Vaccine and Antibiotics Purchase Account	0	0	0	0	12,750,000	12,750,000
Private Contributions	15,832,731	15,498,538	15,498,538	15,498,538	15,498,538	0
Agency Grand Total	228,346,421	255,703,453	245,491,389	252,119,787	275,427,177	23,307,390

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	565	99,098,506	565	99,098,506	0	0

Provide Additional Fiscal Office Infrastructure Support

Additional Fiscal Office staff will improve the department's financial oversight through completion of detailed internal auditing activities, allowing for fiscal information to be shared with other agencies, the federal government and program staff in a timely manner. This will facilitate the maximization of resources by enhancing the department's ability to benefit from vendor discounts. Additionally, the agency has been restricted in the use and availability of carryover federal funds due to an inability to provide timely financial reports.

(Governor) Funding, in the amount of \$109,322, is provided to support the full-year salaries of one (1) Associate Accountant and one (1) Financial Clerk needed to improve oversight of departmental financial transactions and to assist in accounting for a significant number of federal grants.

-(Committee) Same as Governor

Personal Services	2	109,322	2	109,322	0	0
Total - General Fund	2	109,322	2	109,322	0	0

Add HIV/AIDS Surveillance Staff

The primary goal of the HIV/AIDS Surveillance Program is to systematically collect, analyze, interpret and disseminate information about trends in HIV/AIDS in Connecticut. In recent years the department has experienced backlogs in case reporting due to staffing constraints.

(Committee) Funding, in the amount of \$48,900, is provided to enhance HIV/AIDS Surveillance activities. This includes: \$44,550 to support the three-quarter year salary of 1 Epidemiologist 2, \$2,175 in Other Expenses, and \$2,175 in one-time equipment costs. The annualized cost of this staffing expansion will be \$62,300 in FY 10.

Personal Services	0	0	1	44,550	1	44,550
Other Expenses	0	0	0	2,175	0	2,175
Equipment	0	0	0	2,175	0	2,175
Total - General Fund	0	0	1	48,900	1	48,900

Support Health Planning Efforts

(Committee) Funding, in the amount of \$76,500, is provided to enhance the department's health planning capabilities. This includes: \$75,000 in full-year support for one (1) Lead Planning Analyst, and \$1,500 in one-time equipment costs.

Personal Services	0	0	1	75,000	1	75,000
Equipment	0	0	0	1,500	0	1,500
Total - General Fund	0	0	1	76,500	1	76,500

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Transfer Funding - Health Authorities

FY 08 funding of \$120,000 was originally appropriated to the department's Personal Services account to support staff intended to assist both the Health Care Access Authority and the Primary Care Access Authority. These funds were subsequently transferred via Finance Advisory Committee (FAC) action to the department's Other Expenses account to better accommodate the Authorities' support needs.

The Department of Public Health entered into a Memorandum of Understanding (MOU) with the General Assembly in February 2008. Under the terms of the MOU, administration of the \$120,000 is placed under the Office of Legislative Management (OLM). Moneys will be transferred to OLM to facilitate the hiring of consultants and reimburse other costs related to the Authorities' work.

(Governor) A funding adjustment is provided to annualize a November 2007 action of the Finance Advisory Committee (FAC) that resulted in the reallocation of \$120,000 from the department's Personal Services account to its Other Expenses account.

(Committee) A transfer of \$120,000 to the Office of Legislative Management is provided to simplify administration of financial support for the HealthFirst Connecticut Authority and the Primary Care Access Authority.

Personal Services	-2	-120,000	-2	-120,000	0	0
Other Expenses	0	120,000	0	0	0	-120,000
Total - General Fund	-2	0	-2	-120,000	0	-120,000

Add Inspection Staff to Assure Quality Care in Nursing Homes

Additional staff will allow the department to conduct more frequent inspections of nursing home facilities in an effort to improve nursing home resident safety.

(Governor) Funding, in the amount of \$256,765, is provided to support enhanced oversight of long term care facilities. This includes:

\$226,765 to support the three-quarter year salaries of four (4) Licensed Facilities Specialists and one (1) Licensed Facilities Specialist Supervisor; and

\$30,000 is associated Other Expenses.

The annualized cost of this staffing expansion will be \$340,310 in FY 10.

-(Committee) Same as Governor

Personal Services	5	226,765	5	226,765	0	0
Other Expenses	0	30,000	0	30,000	0	0
Total - General Fund	5	256,765	5	256,765	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Add Inspection Staff to Assure Quality Care in Day Care Settings

Additional staffing will allow the department to increase the number and frequency of inspections of child care facilities.

(Governor) Funding, in the amount of \$298,165, is provided to support enhanced oversight of child day care settings. This includes:

\$238,165 to support the three-quarter year salaries of five (5) Child Care Licensing Specialists; and

\$60,000 is associated Other Expenses.

The annualized cost of this staffing expansion will be \$385,910 in FY 10.

-(Committee) Same as Governor

Personal Services	5	238,165	5	238,165	0	0
Other Expenses	0	60,000	0	60,000	0	0
Total - General Fund	5	298,165	5	298,165	0	0

Enhance MRSA Initiatives

In December 2007, twenty-one (21) hospitals in Connecticut expressed a need for the State Laboratory to provide enhanced Methicillin-resistant Staphylococcus aureus (MRSA) testing.

During the current fiscal year the department will train and establish laboratory services for 10 to 15 hospitals, and test at least 500 isolates (e.g., MRSA bacterium cultured from distinct patients). In FY 09 the Laboratory will complete training of all remaining hospitals and expects to provide DNA analysis of at least 1,000 isolates. \$40,059 in one-time funding will be dedicated to these efforts in FY 08.

(Governor) Net funding, in the amount of \$79,463, is provided to enhance the state's public health response to Methicillin-resistant Staphylococcus aureus (MRSA). This includes:

\$58,463 to support the three-quarter year salary of one (1) Microbiologist 2 at the Connecticut State Laboratory; and

\$33,000 in one-time expenses associated with the purchase of a DNA "fingerprinting" instrument.

These costs are offset by a reduction in Other Expenses of \$12,000.

(Committee) Funding, in the amount of \$119,522, is provided to enhance the state's public health response to Methicillin-resistant Staphylococcus aureus (MRSA). This includes:

\$58,463 to support the three-quarter year salary of one (1) Microbiologist 2 at the Connecticut State Laboratory;

\$28,059 to reflect more accurately Other Expenses needs; and

\$33,000 in one-time expenses associated with the purchase of a DNA "fingerprinting" instrument.

Personal Services	1	58,463	1	58,463	0	0
Other Expenses	0	-12,000	0	28,059	0	40,059
Equipment	0	33,000	0	33,000	0	0
Total - General Fund	1	79,463	1	119,522	0	40,059

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Establish Loan Forgiveness Program for Nurses

(Committee) Funding, in the amount of \$50,000, is provided to establish a loan forgiveness program for nurses employed in school based health centers.

Nursing Loan Forgiveness Program	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Expand Vaccines for Children Program

In the past twenty-four months new vaccine formulations for universal vaccination of children have been licensed by the Food and Drug Administration and national recommendations have been made for their use. In addition, there is now a reliable supply of pneumococcal conjugate vaccine (PCV) to permit its full integration into the universal childhood vaccination schedule.

(Governor) Funding, in the amount of \$4,943,119, is provided to enhance the Vaccines for Children program. This includes:

\$4,459,415 to provide pneumococcal conjugate vaccine for infants; and

\$483,704 to provide hepatitis A vaccine for infants.

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) A reduction in funding, in the amount of \$4,794,950, is provided to reflect the transfer of partial-year support for expenditures attributable to the Immunization Services account to a newly established Vaccine and Antibiotics Purchase (VAP) Account, a non lapsing account within the General Fund intended to support the provision of vaccines and antibiotics pursuant to Section 19a-7j CGS.

\$4.25 million is provided from the General Fund to reflect partial year expenses associated with these services. An additional \$12.75 million will be deposited to the VAP Account and allocated to the department. Health and welfare fee assessments will equal \$17 million in total, of which \$4.25 million will be deposited to the General Fund. It is the intent of the committee that in subsequent fiscal years, full financial support for these services will be provided from the VAP Account.

Legislation will be required to implement this change.

Immunization Services	0	4,943,119	0	-4,794,950	0	-9,738,069
Total - General Fund	0	4,943,119	0	-4,794,950	0	-9,738,069
Vaccine and Antibiotic Purchase Account	0	0	0	12,750,000	0	12,750,000
Total - Vaccine and Antibiotics Purchase Account	0	0	0	12,750,000	0	12,750,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Enhance Community Health Services						
A Griswold Health Center will open in 2008. This center will provide a full-range of primary care and behavioral health services to an underserved population.						
(Committee) Funding, in the amount of \$100,000, is provided to support a grant to United Community & Family Services for primary care and behavioral health center services in Griswold.						
Community Health Services	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Increase Support for School Based Health Centers

(Committee) Funding, in the amount of \$1 million, is provided to enhance support for school based health centers (SBHC) at Department of Public Health funded sites in existence as of June 30, 2007. It is the intent of the committee that these dollars be divided equally amongst each such SBHC.

An additional \$100,000 is provided to support planning efforts for SBHC services in Milford.

School Based Health Clinics	0	0	0	1,100,000	0	1,100,000
Total - General Fund	0	0	0	1,100,000	0	1,100,000

Increase Earmarking of Newborn Screening Fees

Each year the department collects approximately \$1.2 million in receipts from Newborn Screening testing fees of \$28 per infant. Per Section 19a-55a CGS, \$500,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing. The remainder is deposited to the General Fund as unrestricted revenues.

(Governor) The Governor provides that a transfer of funding from Newborn Screening fee receipts be increased from \$500,000 to \$800,000 in FY 09 to allow the department to upgrade its newborn screening technology and otherwise accommodate increased costs of testing. A reduction in FY 09 General Fund revenues of \$300,000 would result.

Section 20 of HB 5021 (the Governor's Budget Bill) would be necessary to implement this change.

-(Committee) Same as Governor

Fund Comprehensive Cancer Plan

The Connecticut Cancer Partnership consists of a consortium of over one hundred public and private partners. It has developed a plan to address every aspect of cancer in Connecticut, from primary prevention through early detection, clinical care of established disease and palliative care.

A total of \$7.145 million was made available for these purposes in FY 07 (\$5.5 million for Comprehensive Cancer Control Programs; \$1.645 million for the Breast and Cervical Cancer Early Detection Program). To date, these dollars have been either expended or committed.

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Committee) It is the intent of the committee that \$15.75 million be transferred from the Tobacco and Health Trust Fund to the department to support the costs of implementing a Comprehensive Cancer Control Plan developed by the Connecticut Cancer Partnership. These funds will support services as follows:

Prevention	\$ 7,674,700
Early Detection	2,748,300
QuitLine	1,000,000
Treatment	852,700
Survivorship	560,400
End-of-Life Care	730,900
Cancer Disparities	243,600
Supportive Initiatives	1,500,800
Infrastructure	438,600
Total	\$15,750,000

Legislation will be required to implement this change.

Tobacco and Health Trust Fund	0	0	0	15,750,000	0	15,750,000
Total - Tobacco and Health Trust Fund	0	0	0	15,750,000	0	15,750,000

Implement Nursing Home Report Card

(Committee) Funding, in the amount of \$250,000, is provided to support the one-quarter year costs of developing an on-line Nursing Home Report Card, to allow consumers to compare the quality of nursing home facilities in the state, and conducting a related media campaign. SB 156, "AAC A Nursing Home Report Card," will be necessary to implement this change. The annualized cost associated with this initiative will be \$1 million in FY 10.

Nursing Home Report Card	0	0	10	250,000	10	250,000
Total - General Fund	0	0	10	250,000	10	250,000

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$816,564 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee) Same as Governor

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Needle and Syringe Exchange Program	0	14,727	0	14,727	0	0
Community Services Support for Persons with AIDS	0	5,976	0	5,976	0	0
Children's Health Initiatives	0	32,127	0	32,127	0	0
Childhood Lead Poisoning	0	10,140	0	10,140	0	0
AIDS Services	0	140,610	0	140,610	0	0
Breast and Cervical Cancer Detection and Treatment	0	70,545	0	70,545	0	0
Services for Children Affected by AIDS	0	7,929	0	7,929	0	0
Children with Special Health Care Needs	0	41,154	0	41,154	0	0
Community Health Services	0	201,294	0	201,294	0	0
Rape Crisis	0	12,807	0	12,807	0	0
X-Ray Screening and Tuberculosis Care	0	21,114	0	21,114	0	0
Genetic Diseases Programs	0	26,859	0	26,859	0	0
School Based Health Clinics	0	231,282	0	231,282	0	0
Total - General Fund	0	816,564	0	816,564	0	0

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.

Carryforward Funding

(Governor) Section 21 of HB 5021 (the Governor's Budget Bill) authorizes the carry forward of unexpended funds under the Nursing Student Loan Forgiveness Program.

(Committee) The committee provides for the carry forward of: unexpended funds under the Nursing Student Loan Forgiveness Program; up to \$1.5 million under the Community Health Services account; up to \$1.5 million under the School Based Health Clinics account; and unexpended funds authorized under Section 59(a) of PA 07-1 JSS for programs related to asthma and disease prevention, and health promotion.

Nursing Student Loan Forgiveness Program	0	125,000	0	125,000	0	0
Community Health Services	0	0	0	1,500,000	0	1,500,000
School Based Health Clinics	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward Funding	0	125,000	0	3,125,000	0	3,000,000
Total	576	105,601,904	588	97,409,294	12	-8,192,610
Total - OF	0	125,000	0	31,625,000	0	31,500,000

Office of Health Care Access HCA49000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	22	22	22	23	23	0
BUDGET SUMMARY						
Personal Services	1,867,431	2,031,215	2,074,854	2,149,854	2,149,854	0
Other Expenses	200,006	535,808	236,218	261,218	261,218	0
Equipment	25	21,375	100	100	100	0
Agency Total - General Fund	2,067,462	2,588,398	2,311,172	2,411,172	2,411,172	0
Additional Funds Available						
Federal Contributions	139,718	0	0	0	0	0
Carry Forward Funding	0	0	0	350,000	100,000	-250,000
Agency Grand Total	2,207,180	2,588,398	2,311,172	2,761,172	2,511,172	-250,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	22	2,311,172	22	2,311,172	0	0

Implement a Statewide Health Care Facilities Plan

(Governor) Funding of \$100,000 is provided to implement a statewide health care facilities plan. This includes \$75,000 for one new Associate Research Analyst and additional funding of \$25,000 for related other expenses. This will enable the Office of Health Care Access to develop a statewide health care facilities plan to assess the current availability of health care facilities and their utilization, as recommended by the Governor's Hospital System Strategic Task Force. "An Act Implementing the Recommendations of the Hospital Task Force" (HB 5038) would be required to implement this change.

-(Committee) Same as Governor

Personal Services	1	75,000	1	75,000	0	0
Other Expenses	0	25,000	0	25,000	0	0
Total - General Fund	1	100,000	1	100,000	0	0

Carry Forward Funding to Conduct a Study of Hospital and FQHC Reimbursement Systems

(Governor) Funding of \$250,000 is provided on a one-time basis to allow the Office of Health Care Access to conduct a comprehensive study of hospital reimbursement systems and reimbursement mechanisms for specialist services at federally qualified health centers as recommended by the Governor's Hospital System Strategic Task Force.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Section 24 of the Governor's Budget Bill (HB 5021) requires that \$250,000 of FY 08 funds appropriated to the Department of Social Services for Other Expenses will not lapse and they will transfer to the Office to be carried forward for this initiative.

(Committee) The committee does not concur with the Governor's provision of \$250,000 for a study of hospital and federally qualified health center reimbursement systems.

Other Expenses	0	250,000	0	0	0	-250,000
Total - Carry Forward Funding	0	250,000	0	0	0	-250,000

Carry Forward Funding to Conduct a Study of Primary Care Service Capacity

(Governor) Funding of \$100,000 is provided to allow the Office of Health Care Access to conduct a study to measure current capacity of primary care services so that geographical locations or segments of the population that require additional access as recommended by the Governor's Hospital System Strategic Task Force can be identified.

Section 24 of the Governor's Budget Bill (HB 5021) requires that \$100,000 of FY 08 funds appropriated to the Department of Social Services for Other Expenses will not lapse and they will transfer to the Office to be carried forward for this initiative.

-(Committee) Same as Governor

Other Expenses	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0
Total	23	2,411,172	23	2,411,172	0	0
Total - OF	0	350,000	0	100,000	0	-250,000

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	52	60	60	60	60	0
BUDGET SUMMARY						
Personal Services	4,576,389	4,718,091	5,089,450	5,162,300	5,162,300	0
Other Expenses	706,703	814,018	746,205	795,605	795,605	0
Equipment	10,797	8,500	8,500	8,500	8,500	0
Other Current Expenses						
Medicolegal Investigations	531,438	426,976	100,039	100,039	100,039	0
Agency Total - General Fund	5,825,327	5,967,585	5,944,194	6,066,444	6,066,444	0
Additional Funds Available						
Federal Contributions	102,530	0	0	0	0	0
Agency Grand Total	5,927,857	5,967,585	5,944,194	6,066,444	6,066,444	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	60	5,944,194	60	5,944,194	0	0

Fund FY 08 Deficiencies

The Governor's Deficiency Bill (HB 5019) reduces \$24,585,000 of funding from various FY 08 appropriations, increases appropriations by a corresponding amount, and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) The Governor's Deficiency Bill (HB 5019) includes an FY 08 appropriation of \$125,000 to the Office of the Chief Medical Examiner's (OCME's) Medicolegal Investigations (MI) account. This \$125,000 deficiency in the MI account is primarily due to the delay in filling new death investigator positions (Personal Services account) that would investigate the cases currently being handled by contracted Assistant Medical Examiners in the MI account. The FY 08 budget included a reallocation of funding from the MI account to Personal Services and Other Expenses with a net savings to the agency as a result of shifting the death investigation services to in-house. The anticipated Personal Service lapse (due to a delay in filling death investigator positions) will cover the anticipated Other Expenses shortfall and partially cover the cost in the MI account, leaving a net shortfall of \$125,000.

-(Committee) Same as Governor

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Fund Increases in Overtime						
(Governor) Funding of \$60,000 is provided in Personal Services to reflect increases in overtime.						
-(Committee) Same as Governor						
Personal Services	0	60,000	0	60,000	0	0
Total - General Fund	0	60,000	0	60,000	0	0
Annualize Physician On Call Payment Adjustment						
It is anticipated that during FY 08 an addendum to a collective bargaining agreement will be finalized that will result in increased on call payments to physicians. The Governor has provided a total of \$386,035 in new FY 09 funding under the budgets of the Departments of Mental Health and Addiction Services, Children and Families, Correction, Developmental Services; and the Office of the Chief Medical Examiner to support these increased payments.						
(Governor) Funding of \$12,850 is provided to support increased on call payments to physicians per a pending addendum to a collective bargaining agreement.						
-(Committee) Same as Governor						
Personal Services	0	12,850	0	12,850	0	0
Total - General Fund	0	12,850	0	12,850	0	0
Pick-Up of Federal Funds/Disaster Recovery System						
Federal approval under the Paul Coverdell Justice Grant is provided for a disaster data recovery system for the Office of the Chief Medical Examiner's (OCME's) death investigation data. This federal grant provides funding for the hosting set-up fee with funds terminating in FY 08. The OCME, therefore, must pick-up the hosting fee effective July 1, 2008.						
(Governor) Funding of \$14,400 is provided to maintain the disaster data recovery system previously supported with federal funds.						
-(Committee) Same as Governor						
Other Expenses	0	14,400	0	14,400	0	0
Total - General Fund	0	14,400	0	14,400	0	0
Expenditure Update/Other Expenses						
(Governor) Funding of \$35,000 is provided to reflect FY 09 Other Expenses (OE) costs. This is due to unbudgeted FY 08 OE costs that are anticipated to be annualized in FY 09.						
-(Committee) Same as Governor						
Other Expenses	0	35,000	0	35,000	0	0
Total - General Fund	0	35,000	0	35,000	0	0
Total	60	6,066,444	60	6,066,444	0	0

Department of Developmental Services DDS50000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4,046	4,045	4,054	4,060	4,060	0
BUDGET SUMMARY						
Personal Services	285,891,858	303,862,381	317,197,629	317,310,855	317,310,855	0
Other Expenses	26,365,392	27,932,956	27,922,237	27,922,237	27,972,237	50,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	231,356	231,358	231,358	231,358	231,358	0
Family Support Grants	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	0
Pilot Programs for Client Services	2,390,115	0	0	0	0	0
Cooperative Placements Program	19,598,027	20,412,702	20,090,604	20,678,544	20,678,544	0
Clinical Services	4,828,369	4,828,372	4,828,372	4,828,372	4,828,372	0
Early Intervention	24,923,594	27,693,599	28,213,749	28,961,511	28,961,511	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	14,012,761	14,006,214	14,246,035	14,246,035	14,246,035	0
New Placements	6,000,000	0	0	0	0	0
Pilot Program for Autism Services	395,999	1,025,176	1,500,000	1,525,176	1,525,176	0
Voluntary Services	0	0	0	33,536,311	33,536,311	0
Other Than Payments to Local Governments						
Rent Subsidy Program	3,256,126	3,985,034	4,537,554	4,537,554	4,537,554	0
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	0
Employment Opportunities and Day Services	145,103,496	161,676,972	167,548,588	171,968,000	171,968,000	0
Family Placements	1,959,303	0	0	0	0	0
Emergency Placements	3,869,751	0	0	0	0	0
Community Residential Services	327,957,151	373,494,830	383,924,747	367,421,528	367,421,528	0
Agency Total - General Fund	870,599,953	942,966,249	974,057,528	996,984,136	997,034,136	50,000
Additional Funds Available						
Federal Contributions	10,894,823	9,072,487	9,072,396	9,072,396	9,072,396	0
Carry Forward Funding	0	200,000	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	1,778,321	0	0	0	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	893,736	0	0	0	0
Private Contributions	45,190	46,190	47,190	47,190	47,190	0
Agency Grand Total	881,539,966	954,956,983	983,177,114	1,006,103,722	1,006,153,722	50,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4,054	974,057,528	4,054	974,057,528	0	0

Fund FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) Pursuant to Section 1 of HB 5019, the Governor's Deficiency Bill, the FY 08 appropriation for the Personal Services account in the Department of Developmental Services (formerly Department of Mental Retardation) is reduced by \$2,520,000.

-(Committee)Same as Governor

Increase Funding for Case Manager Positions

(Governor) Funding of \$311,203 is provided to reflect an increase of 6 Case Manager positions to address caseload growth.

The state receives federal reimbursement for Targeted Case Management (TCM) that is deposited as General Fund revenue. It is anticipated that the 6 new Case Managers will generate approximately \$190,000 in federal reimbursement under TCM.

-(Committee)Same as Governor

Personal Services	6	311,203	6	311,203	0	0
Total - General Fund	6	311,203	6	311,203	0	0

Annualize Physician On Call Payment Adjustment

It is anticipated that during FY 08 an addendum to a collective bargaining agreement will be finalized that will result in increased on call payments to physicians. The Governor has provided a total of \$386,035 in new FY 09 funding under the budgets of the Departments of Mental Health and Addiction Services, Children and Families, Correction, Developmental Services; and the Office of the Chief Medical Examiner to support these increased payments.

(Governor) Funding, in the amount of \$12,330, is provided to fund increased on call payments to physicians per a pending addendum to a collective bargaining agreement.

-(Committee)Same as Governor

Personal Services	0	12,330	0	12,330	0	0
Total - General Fund	0	12,330	0	12,330	0	0

Convert CLA to Respite Center

(Governor) Funding of \$210,307 is reduced to reflect the net savings from converting a publicly operated Community Living Arrangement (CLA) to a respite center. The new respite center is anticipated to serve over 100 families per year. The current 12 full-time and 2 part-time staff will be offered a position at the respite center or vacancies/staff positions in other public CLA's. The department's respite centers operate on a five day a week schedule whereas CLA's (group homes) operate on a 24 hour/seven day a week schedule.

-(Committee)Same as Governor

Personal Services	0	-210,307	0	-210,307	0	0
Total - General Fund	0	-210,307	0	-210,307	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for Best Buddies						
Best Buddies of Connecticut operates a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with intellectual disabilities. This program encourages social integration and assists individuals in gaining self-confidence through increased social skills. Programs operate throughout CT communities with adults, college, high school middle school students becoming "best buddies".						
(Committee) Funding of \$50,000 is provided to Best Buddies of CT to support the programs offered throughout the state that encourage individuals with intellectual disabilities to have one-to-one friendships in the community and enhance their socialization (with high school, middle school, college chapters in addition to the citizens best buddies program).						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Reallocate Voluntary Services Program Funding

The Department of Developmental Services (DDS) has a Memorandum of Understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with the Department of Children and Families that are DDS clients.

(Governor) Funding of \$26,956,906 is reallocated from the Community Residential Services account to the newly created Voluntary Services account. This reflects the current FY 09 funding level in the Community Residential Services account that supports the Voluntary Services Program referrals that the department serves.

-(Committee) Same as Governor

Voluntary Services	0	26,956,906	0	26,956,906	0	0
Community Residential Services	0	-26,956,906	0	-26,956,906	0	0
Total - General Fund	0	0	0	0	0	0

Annualize FY 08 Shortfall in Voluntary Services Program

(Governor) Funding of \$5,079,405 is provided to reflect the annualization of the FY 08 shortfall for the Voluntary Services Program (VSP) referrals. This funding will support the costs of 90 children who will have entered the department's system in FY 08 through the VSP that are not reflected in the original FY 09 appropriation.

-(Committee) Same as Governor

Voluntary Services	0	5,079,405	0	5,079,405	0	0
Total - General Fund	0	5,079,405	0	5,079,405	0	0

Provide Funding for Increased VSP Referrals

(Governor) Funding of \$1,500,000 is provided to support an increased number of Voluntary Services Program (VSP) referrals in FY 09. It is anticipated that an additional 60 new referrals will come into the department through the VSP beyond what was budgeted for in FY 09.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
Voluntary Services	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0

Increase Funding for Day Programs for High School Graduates

Each year individuals completing special education programs within the school systems are graduating and in need of day programs supported by the Department of Developmental Services. Programs in a community based setting provide individuals with an opportunity to perform work in an integrated setting or pursue skill building and community activities.

(Governor) Funding of \$495,500 is provided to reflect an increased number of individuals that will be graduating from high school and in need of a day program. Funding will support day programs in FY 09 for an additional 19 individuals anticipated to graduate from high school in June.

-(Committee)Same as Governor

Employment Opportunities and Day Services	0	495,500	0	495,500	0	0
Total - General Fund	0	495,500	0	495,500	0	0

Increase Funding for Age Outs

In accordance with interagency agreements, the Department of Developmental Services is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families and residential schools.

(Governor) Funding of \$658,187 is provided to reflect an increased number of individuals aging out of DCF and residential schools beyond what was budgeted already in FY 09. Of this, \$143,083 is funded in the Community Residential Services account, and will support residential services for an additional 9 individuals aging out (this funding will supplement existing FY 09 dollars to support the 9 ageouts). Also included in the total is \$515,104 in the Employment Opportunity and Day Services account that will support day programs for 18 individuals aging out.

-(Committee)Same as Governor

Employment Opportunities and Day Services	0	515,104	0	515,104	0	0
Community Residential Services	0	143,083	0	143,083	0	0
Total - General Fund	0	658,187	0	658,187	0	0

Transfer Funding from DSS for Home Health Services

(Governor) Funding of \$185,000 is transferred from the Department of Social Services. This transfer of funds will enable the Department of Developmental Services (DDS) to provide home health services while securing community support services and/or living arrangements for eligible individuals.

Typically, in these cases DDS would request a transfer of funds from the account in Medicaid that pays for services provided by licensed home health agencies (in DSS) where the hours of coverage authorized under the home health benefit cannot be provided due to staffing shortages.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
Community Residential Services	0	185,000	0	185,000	0	0
Total - General Fund	0	185,000	0	185,000	0	0

Reduce Funding to Reflect One-Time Savings from Program Delays

(Governor) Funding of \$1,159,000 is reduced to reflect a one-time savings. This will result from anticipated program delays in Employment Opportunities and Day programs (\$1,016,000) and Community Residential Services programs (\$143,000).

-(Committee)Same as Governor

Employment Opportunities and Day Services	0	-1,016,000	0	-1,016,000	0	0
Community Residential Services	0	-143,000	0	-143,000	0	0
Total - General Fund	0	-1,159,000	0	-1,159,000	0	0

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$16,054,290 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee)Same as Governor

Cooperative Placements Program	0	587,940	0	587,940	0	0
Early Intervention	0	747,762	0	747,762	0	0
Pilot Program for Autism Services	0	25,176	0	25,176	0	0
Employment Opportunities and Day Services	0	4,424,808	0	4,424,808	0	0
Community Residential Services	0	10,268,604	0	10,268,604	0	0
Total - General Fund	0	16,054,290	0	16,054,290	0	0

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Carry Forward/Transfer to SDE

(Governor) Section 22 of HB 5021, the Governor's Budget Bill, carried forward funding up to \$500,000 appropriated to the Department of Developmental Services (formerly Department of Mental Retardation) for Personal Services and transfers to the Department of Education for School Accountability in FY 09.

-(Committee)Same as Governor

Carry Forward/Transfer to Regional Community Technical Colleges

(Governor) Section 23 of HB 5021, the Governor's Budget Bill, carried forward funding up to \$610,280 appropriated to the Department of Developmental Services (formerly Department of Mental Retardation) for Personal Services in FY 08 and transfers to the Regional Community-Technical Colleges, for Operating Expenses in FY 09.

-(Committee)Same as Governor

Total	4,060	996,984,136	4,060	997,034,136	0	50,000
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Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	3,221	3,589	3,589	3,752	3,752	0
Permanent Full-Time - OF	23	22	21	21	21	0
Permanent Full-Time - OF	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	171,936,229	191,749,495	197,104,779	208,945,498	208,696,997	-248,501
Other Expenses	31,210,615	34,026,825	32,032,281	34,831,498	34,784,623	-46,875
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Housing Supports and Services	7,970,387	11,469,110	12,598,532	12,927,022	12,927,022	0
AIDS Services	296,825	0	0	0	0	0
Managed Service System	29,267,324	30,635,270	29,855,820	39,016,365	38,185,578	-830,787
Behavioral Health Medications	0	0	0	0	-21,295	-21,295
Legal Services	473,019	550,275	536,085	550,275	650,275	100,000
Connecticut Mental Health Center	8,102,614	8,692,614	8,842,614	8,842,614	8,942,614	100,000
Capitol Region Mental Health Center	340,399	340,408	340,408	340,408	340,408	0
Professional Services	8,839,678	9,283,898	8,683,898	9,408,129	9,390,821	-17,308
Regional Action Councils	150,000	300,000	325,000	25,000	25,000	0
General Assistance Managed Care	73,090,547	79,700,717	81,240,508	80,918,659	82,459,116	1,540,457
Workers' Compensation Claims	11,987,036	12,574,839	13,244,566	13,144,566	13,144,566	0
Nursing Home Screening	609,474	674,102	618,934	678,934	678,934	0
Young Adult Services	26,186,646	32,613,671	39,433,118	42,699,617	42,699,617	0
TBI Community Services	5,442,674	5,660,254	5,559,318	5,702,043	5,702,043	0
Jail Diversion	4,002,109	4,320,803	4,362,006	4,430,568	4,430,568	0
Behavioral Health Medications	9,284,210	8,989,095	8,989,095	9,074,275	9,074,275	0
Re-Entry Support Services	1,498,027	4,039,612	6,306,821	6,253,167	6,253,167	0
Community Mental Health Strategy Board	5,543,449	10,318,400	11,397,910	4,167,295	4,167,295	0
Medicaid Adult Rehabilitation Option	3,305,025	4,044,234	3,927,000	4,044,234	4,044,234	0
Discharge and Diversion Services	1,816,669	3,080,116	3,025,618	3,080,116	3,080,116	0
Home and Community Based Services	0	1,935,683	2,304,976	2,304,976	2,304,976	0
Nursing Home Discharge and Diversion	0	0	0	3,731,085	3,731,085	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	23,627,609	28,095,083	25,657,045	26,898,997	27,148,997	250,000
Governor William A. O'Neill Prevention Partnership	474,200	501,000	501,000	501,000	551,000	50,000
Grants for Mental Health Services	76,394,891	79,594,230	77,306,334	79,594,230	79,594,230	0
Employment Opportunities	10,239,651	10,630,353	10,322,196	10,630,353	10,630,353	0
Agency Total - General Fund	512,090,307	573,821,087	584,516,862	612,741,924	613,617,615	875,691
Additional Funds Available						
Federal Contributions	54,985,446	46,791,031	42,573,318	42,573,318	42,573,318	0
Carry Forward - Additional FY 07 Appropriations	0	670,000	0	0	0	0
Tobacco Enforcement Appropriation	0	300,000	0	0	0	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	186,134	0	0	0	0
Carryforward of FY 07 Surplus	0	0	0	0	200,000	200,000
Private Contributions	21,753,560	17,852,347	16,699,647	16,699,647	16,699,647	0
Agency Grand Total	588,829,313	639,620,599	643,789,827	672,014,889	673,090,580	1,075,691

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	3,589	584,516,862	3,589	584,516,862	0	0

Fund/Annualize Deficiency

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) Funding of \$12.26 million is provided in FY 09 to annualize the Department of Mental Health and Addiction Service's FY 08 deficiency. This reflects funding of \$9.5 million (and an associated 126 positions) in Personal Services, \$2.1 million in Other Expenses, \$600,000 in Professional Services and \$60,000 in Nursing Home Screening. The annualization of the deficiency is provided in FY 09 to reflect the below identified FY 08 shortfalls in the various accounts.

HB 5019, the Governor's Deficiency Bill, reflects various transfers from accounts within the department (\$5.6 million) and \$560,000 in a new FY 08 appropriation, for a total of \$6.2 million to support the anticipated FY 08 deficiencies in this agency. The net deficiency funding also assumes that a Personal Services holdback of \$1,943,400 and an Other Expenses holdback of \$854,222 are released to further offset the gross deficiency of \$8.96 million.

This gross deficiency is primarily due to Personal Services (\$6.3 million), Other Expenses (\$2 million) and Professional Services (\$600,000). The Personal Services shortfall is largely due to increased staffing and overtime costs incurred at the Connecticut Valley Hospital in reaction to a federal Department of Justice and Centers for Medicare/Medicaid Services' review. The Other Expenses deficiency is due to repair expenses related to patient safety at various state facilities and the continuing increase in utility costs.

The deficiency bill makes various transfers from the Community Mental Health Strategy Board (\$2.4 million), Housing Supports and Services (\$2 million), Home and Community Based Services (\$500,000) and Workers' Compensation Claims (\$702,378) accounts. Funding is available in these accounts primarily due to delays in starting newly funded programs. Additionally, workers' compensation claims have been below initial projections, resulting in a potential lapse.

-(Committee) Same as Governor

Personal Services	126	9,500,000	126	9,500,000	0	0
Other Expenses	0	2,100,000	0	2,100,000	0	0
Professional Services	0	600,000	0	600,000	0	0
Nursing Home Screening	0	60,000	0	60,000	0	0
Total - General Fund	126	12,260,000	126	12,260,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Provide Funding for CMHC/Increased Operating Expenses

The Connecticut Mental Health Center (CMHC) 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.

(Governor) Funding of \$373,717 is provided to support increased operating expenses at the Connecticut Mental Health Center.

This funding includes \$109,467 in Other Expenses for lease increases for two outpatient programs in New Haven (the Hispanic Clinic and the Substance Abuse Treatment Unit) that have been re-negotiated (previously month-to-month and are now part of a five-year lease agreement).

It also includes \$264,250 (of which \$87,000 is in Personal Services and \$177,250 is in Other Expenses) to support the increased operating costs at CMHC due to a new addition being built. Approximately 50% of the space in the addition will be utilized to house basic science laboratories of CMHC's Ribicoff Research Facilities. The balance of the space will consist of offices and conference/meeting facilities that will be utilized primarily for clinical and related services. The annualized cost of supporting this new addition is anticipated to be \$350,500. Personal Services funding is related to 4 new staff positions (1 clerical, 2 custodians and 1 police officer).

-(Committee)Same as Governor

Personal Services	4	87,000	4	87,000	0	0
Other Expenses	0	286,717	0	286,717	0	0
Total - General Fund	4	373,717	4	373,717	0	0

Annualize Physician On Call Payment Adjustment

It is anticipated that during FY 08 an addendum to a collective bargaining agreement will be finalized that will result in increased on call payments to physicians. The Governor has provided a total of \$386,035 in new FY 09 funding under the budgets of the Departments of Mental Health and Addiction Services, Children and Families, Correction, Developmental Services; and the Office of the Chief Medical Examiner to support these increased payments.

(Governor) Funding, in the amount of \$304,715 is provided to fund increased on call payments to physicians per a pending addendum to a collective bargaining agreement.

-(Committee)Same as Governor

Personal Services	0	304,715	0	304,715	0	0
Total - General Fund	0	304,715	0	304,715	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Realign Funding for Various Programs

(Governor) Funding is realigned from various accounts to more accurately reflect the programs. The level of funding for each program is not impacted by this realignment. Affected programs are identified below, along with the budgetary accounts and amounts transferred:

Second Initiative Program - from Community Mental Health Strategy Board (\$6,150,730) to Managed Service System - \$4,565,730, Young Adult Services - \$450,000, Personal Services - \$875,000, Other Expenses - \$205,000 and Professional Services - \$55,000;

Next Steps Initiative - from Community Mental Health Strategy Board (\$1,292,180) to Housing Support and Services - \$1,292,180;

Project Nueva Vida - from Managed Service System (\$155,000) to Grants for Substance Abuse Services - \$155,000;

Workforce Development and Sober House Programs - from Re-Entry Support Services (\$620,000) to Grants for Substance Abuse Services - \$520,000, Personal Services - \$80,000 and Other Expenses - \$20,000;

AIDS Residence - from Managed Service System (\$129,635) to Grants for Substance Abuse Services - \$129,635.

-(Committee)Same as Governor

Personal Services	1	955,000	1	955,000	0	0
Other Expenses	0	225,000	0	225,000	0	0
Housing Supports and Services	0	1,292,180	0	1,292,180	0	0
Managed Service System	0	4,281,095	0	4,281,095	0	0
Professional Services	0	55,000	0	55,000	0	0
Young Adult Services	0	450,000	0	450,000	0	0
Re-Entry Support Services	0	-620,000	0	-620,000	0	0
Community Mental Health Strategy Board	0	-7,442,910	0	-7,442,910	0	0
Grants for Substance Abuse Services	0	804,635	0	804,635	0	0
Total - General Fund	1	0	1	0	0	0

Reallocate Funding for RAC's

Regional Action Councils (RAC's) are public-private partnerships comprised of community leaders. Their purpose is to establish and implement an action plan to develop and coordinate needed substance abuse services. These services are generally described as a continuum of care which includes community awareness and education, prevention, intervention, treatment and aftercare.

(Governor) Funding of \$550,721 is reduced in the General Fund and will be supported in the Pre-Trial Alcohol and Drug Education account (a non-lapsing account). The reduction is from two General Fund accounts, the Regional Action Councils (RAC's), \$300,000 and the Grants for Substance Abuse Services, \$250,721. Although the funding stream will change, the level of support to the RAC's will remain the same.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Committee) Funding of \$550,721 is reduced in the General Fund and will be supported in the Pre-Trial Alcohol and Drug Education account (a non-lapsing account). The reduction is from two General Fund accounts, the Regional Action Councils (RAC's), \$300,000 and the Grants for Substance Abuse Services, \$250,721. Although the funding stream will change, the level of support to the RAC's will remain the same.

This provision is implemented in the budget bill by increasing the amount diverted from the Pre-Trial Alcohol and Drug Education account to the RAC's by the amount identified in this reallocation.

Regional Action Councils	0	-300,000	0	-300,000	0	0
Grants for Substance Abuse Services	0	-250,721	0	-250,721	0	0
Total - General Fund	0	-550,721	0	-550,721	0	0

Increase Funding for Legal Services

(Committee) Funding of \$100,000 is provided to CT Legal Rights Project. Funding will support the costs of the legal advocacy on behalf of individuals hospitalized at DMHAS inpatient facilities.

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

Expenditure Update/Workers' Compensation

(Governor) Funding of \$100,000 is reduced in the Workers' Compensation Claims account to reflect FY 09 anticipated costs.

-(Committee) Same as Governor

Workers' Compensation Claims	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

Eliminate GABHP Reimbursement for Partial Hospitalization Programs

(Governor) Funding of \$321,849 is reduced in the General Assistance Managed Care account to reflect anticipated savings in the General Assistance Behavioral Health Program. These savings are anticipated to result from greater utilization of intensive outpatient services. This will eliminate the reimbursement for "partial hospitalization services" (PHP) in the General Assistance Behavioral Health Program (GABHP) by substituting services and payment at the intensive outpatient services (IOP) level.

(Committee) The committee does not concur with the Governor and maintains funding at current services level.

General Assistance Managed Care	0	-321,849	0	0	0	321,849
Total - General Fund	0	-321,849	0	0	0	321,849

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Enhance Community Services						
(Committee) Funding of \$400,000 is provided for community enhancements. This includes \$100,000 to expand current Latino behavioral health initiatives through faculty support. Also included is \$300,000 to the South Central Behavioral Network for the following three initiatives at \$100,000 each: 1) purchase shelter beds for those referred by the Outreach and Engagement Program to a community based drug treatment and/or mental health program; 2) fund a pilot that provides training employment and entrepreneurial programs for homeless women recovering from substance addiction; and 3) fund a pilot that provides reunification and permanency mentoring for homeless substance abusing women whose children have been removed by the Department of Children and Families due to neglect.						
Managed Service System	0	0	0	300,000	0	300,000
Connecticut Mental Health Center	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	400,000	0	400,000

Annualize Funding for Young Adult Services
 The Department of Mental Health and Addiction Services (DMHAS) in collaboration with the Department of Children and Families (DCF), has entered into a Memorandum of Agreement to facilitate the coordination of services for clients who are within the care of DCF and who are eligible for services through DMHAS. In those cases where it is mutually agreed that a DCF client between the ages of 18 and 21 would be better served by the adult service system, DCF may contract directly with appropriate adult providers or DCF may agree to contract with DMHAS for programs or services provided to youth who are clients of DCF.
(Governor) Funding of \$2,576,250 is provided to partially annualize the costs of 45 young adults anticipated to transfer from the Department of Children and Families to the Department of Mental Health and Addiction Services during FY 08.

-(Committee)Same as Governor

Young Adult Services	0	2,576,250	0	2,576,250	0	0
Total - General Fund	0	2,576,250	0	2,576,250	0	0

Reduce Funding for One-Time Savings Due to Program Delays
 The DMHAS supportive housing program provides services to people with mental illness and/or substance abuse disorders who are homeless or at risk of becoming homeless.

(Governor) Funding of \$1,200,000 is reduced in the Housing Supports and Services account to reflect a one-time savings due to program delays.

-(Committee)Same as Governor

Housing Supports and Services	0	-1,200,000	0	-1,200,000	0	0
Total - General Fund	0	-1,200,000	0	-1,200,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for Medium Security Step-Down Beds						
(Governor) Funding of \$1,335,915 is provided (along with 18 corresponding positions) to reflect the development of 10 medium security step down beds. This will address severe overcrowding at Whiting Forensic Unit. The beds would be developed in an empty unit with in-patient capacity at Connecticut Valley Hospital (CVH). Funding reflects a July 1, 2008 implementation.						
(Committee) Funding of \$1,001,936 is provided (along with 18 corresponding positions) to reflect the development of 10 medium security step down beds. This will address severe overcrowding at Whiting Forensic Unit. The beds would be developed in an empty unit with in-patient capacity at Connecticut Valley Hospital (CVH). Funding reflects an October 1, 2008 implementation.						
Personal Services	18	994,004	18	745,503	0	-248,501
Other Expenses	0	187,500	0	140,625	0	-46,875
Behavioral Health Medications	0	85,180	0	63,885	0	-21,295
Professional Services	0	69,231	0	51,923	0	-17,308
Total - General Fund	18	1,335,915	18	1,001,936	0	-333,979

Provide Funding for Residential Programs for Individuals with Co-Occurring Disorders

(Governor) Funding of \$2.0 million is provided to purchase three 15-bed high intensity programs for individuals with co-occurring psychiatric and substance abuse disorders. These programs will be targeted to high users of hospital emergency departments or inpatient beds who also have criminal justice involvement. Funding reflects an October 1, 2008 implementation. This initiative is responsive to a recommendation made by the Governor's 2007 Hospital Task Force.

(Committee) Funding of \$1,346,850 is provided to purchase three 15-bed high intensity programs for individuals with co-occurring psychiatric and substance abuse disorders. These programs will be targeted to high users of hospital emergency departments or inpatient beds who also have criminal justice involvement. Funding reflects a January 1, 2009 implementation.

Managed Service System	0	2,000,000	0	1,346,850	0	-653,150
Total - General Fund	0	2,000,000	0	1,346,850	0	-653,150

Increase Funding for Contracted In-Patient Services

(Governor) Funding of \$1.5 million is provided in the Managed Service System account to purchase 8 beds in private psychiatric hospitals to facilitate transfers out of hospital emergency department beds. Three month stays are anticipated. Funding will support an October 1, 2008 implementation. This initiative is responsive to a recommendation made by the Governor's 2007 Hospital Task Force.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Committee) Funding of \$1,022,363 is provided in the Managed Service System account to purchase 8 beds in private psychiatric hospitals to facilitate transfers out of hospital emergency department beds. Three month stays are anticipated. Funding will support a January 1, 2009 implementation.						
Managed Service System	0	1,500,000	0	1,022,363	0	-477,637
Total - General Fund	0	1,500,000	0	1,022,363	0	-477,637

Provide Funding for Emergency Assessment Pilot Program

(Governor) Funding of \$500,000 is provided in the Managed Service System account to support the development of effective and feasible models of care for psychiatric emergency assessment or crisis response centers. This will expand access to behavioral health crisis services for adults. This is responsive to a recommendation made by the Governor's 2007 Hospital Task Force.

-(Committee) Same as Governor

Managed Service System	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Expand Offender Re-Entry Program

(Governor) Funding of \$566,346 is provided in the Re-Entry Support Services account to expand the Connecticut Offender Re-Entry Program (CORP) to five additional sites: Waterbury, New Britain, Stamford, Bridgeport and Norwich/New London. This funding will support 5 new positions to facilitate the expansion of programs at the new sites. This will allow services to be provided up to 12 months prior to discharge from prison for an additional 180 individuals per year, and will augment post-release services for an additional 58 individuals per year. This is responsive to a recommendation made by the Governor's Sentencing and Parole Review Task Force.

-(Committee) Same as Governor

Re-Entry Support Services	5	566,346	5	566,346	0	0
Total - General Fund	5	566,346	5	566,346	0	0

Provide Funding to Move Individuals with Psychiatric Disabilities from Long Term Care Facilities to Community Settings

(Governor) Funding of \$3,731,085 is provided to enhance efforts to move individuals with psychiatric disabilities from long-term care facilities to community settings. DMHAS, in conjunction with the Department of Social Services, will serve an additional 72 individuals with mental illness in community settings in FY 09 (annualized to 230 individuals in 2011). This funding will expand existing mental health case management and supportive and supervised residential housing programs to support persons transitioning from facilities to the community.

This funding is anticipated to support the following:

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<p>\$1,054,008 for service dollars; \$243,242 additional supportive housing; \$240,000 for food costs for clients in assisted living settings; \$1,323,835 for 3 respite programs at 5 beds each - New Haven, Hartford and Bridgeport; \$800,000 for a Nursing Home Evaluation and Treatment Unit (8 positions); and \$70,000 for DMHAS infrastructure (1 position).</p>						
<p>-(Committee)Same as Governor</p>						
Nursing Home Discharge and Diversion	9	3,731,085	9	3,731,085	0	0
Total - General Fund	9	3,731,085	9	3,731,085	0	0

Provide Funding for the Prevention Partnership

(Committee) Funding of \$50,000 is provided to expand the mentoring initiatives to additional locations throughout the state for the prevention partnership. The Governor's Partnership to Protect Connecticut's Workforce account name has been changed to Governor William A. O'Neill Prevention Partnership.

Governor William A. O'Neill Prevention Partnership	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Enhance General Assistance Funding

(Committee) Funding of \$1,218,608 is provided in the General Assistance Managed Care account to reflect a 2% increase effective 10/1/08.

General Assistance Managed Care	0	0	0	1,218,608	0	1,218,608
Total - General Fund	0	0	0	1,218,608	0	1,218,608

Provide Funding for CCAR

(Committee) Funding of \$250,000 is provided to Connecticut Community for Addiction Recovery (CCAR) for addiction recovery support. This will reflect the pickup with state funding of services formerly supported with a federal grant.

Grants for Substance Abuse Services	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA. **(Governor)** Funding of \$5,249,604 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
Housing Supports and Services	0	236,310	0	236,310	0	0
Managed Service System	0	879,450	0	879,450	0	0
Legal Services	0	14,190	0	14,190	0	0
Young Adult Services	0	240,249	0	240,249	0	0
TBI Community Services	0	142,725	0	142,725	0	0
Jail Diversion	0	68,562	0	68,562	0	0
Community Mental Health Strategy Board	0	212,295	0	212,295	0	0
Medicaid Adult Rehabilitation Option	0	117,234	0	117,234	0	0
Discharge and Diversion Services	0	54,498	0	54,498	0	0
Grants for Substance Abuse Services	0	688,038	0	688,038	0	0
Grants for Mental Health Services	0	2,287,896	0	2,287,896	0	0
Employment Opportunities	0	308,157	0	308,157	0	0
Total - General Fund	0	5,249,604	0	5,249,604	0	0

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.

Carry Forward Funding for Mercy Housing and Shelter

(Committee) The unexpended dollars from the FY 07 surplus appropriation of \$500,000 to the Grants for Substance Abuse Services account shall be carried forward and continue to be available to Mercy Housing and Shelter for one-time enhancements in FY 09. It is anticipated that \$200,000 will be unexpended and carried forward into FY 09 for this purpose.

Grants for Substance Abuse Services	0	0	0	200,000	0	200,000
Total - Carryforward of FY 07 Surplus	0	0	0	200,000	0	200,000
Total	3,752	612,741,924	3,752	613,617,615	0	875,691
Total - OF	0	0	0	200,000	0	200,000

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	287,807	319,422	334,977	334,977	334,977	0
Other Expenses	48,083	49,936	50,022	50,022	50,022	0
Agency Total - General Fund	335,890	369,358	384,999	384,999	384,999	0
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	384,999	4	384,999	0	0
Total	4	384,999	4	384,999	0	0

Human Services Coordinator – Neil Ayers

		Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
General Fund							
Commission on Children	CP	797,760	1,010,973	1,056,608	1,056,608	1,056,608	0
Department of Social Services	NA	4,221,641,395	4,711,180,964	4,908,116,161	4,977,103,425	4,868,032,023	-109,071,402
State Department on Aging	NA	0	0	450,000	450,000	450,000	0
Board of Education and Services for the Blind	CA	13,864,312	14,386,507	14,600,645	14,600,645	14,600,645	0
Commission on the Deaf and Hearing Impaired	CA	814,401	1,062,926	1,183,872	1,183,872	1,183,872	0
Department of Children and Families	JS	788,477,668	875,563,660	900,165,863	917,392,554	907,504,295	-9,888,259
Children's Trust Fund Council	JS	10,350,465	14,910,380	15,336,675	15,608,504	15,733,504	125,000
Total - General Fund		5,035,946,001	5,618,115,410	5,840,909,824	5,927,395,608	5,808,410,947	-118,834,661
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	CA	3,039,785	3,237,970	3,296,553	3,296,553	3,296,553	0
Total - All Appropriated Funds		5,038,985,786	5,621,353,380	5,844,206,377	5,930,692,161	5,811,707,500	-118,834,661

Commission on Children CCY11600

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	8	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	670,238	797,453	841,228	841,228	841,228	0
Other Expenses	125,882	208,520	212,880	212,880	212,880	0
Equipment	1,640	5,000	2,500	2,500	2,500	0
Agency Total - General Fund	797,760	1,010,973	1,056,608	1,056,608	1,056,608	0
Additional Funds Available						
Federal Contributions	70,000	70,000	70,000	70,000	70,000	0
Private Contributions	15,000	15,000	15,000	15,000	15,000	0
Agency Grand Total	882,760	1,095,973	1,141,608	1,141,608	1,141,608	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	9	1,056,608	9	1,056,608	0	0

Results Based Accountability

(Committee) By December 1, 2008 and annually thereafter, the Commission shall submit a Results Based Accountability (RBA) framework to the Government Administration and Elections Committee and the Appropriations Committee. The framework shall contain: a quality of life result for the population served by the commission, indicators for this population result, strategies to turn the curve on the indicators, and the significant programs, agencies, and activities that contribute to the result. In addition, the commission shall complete an RBA program template for at least one major program or activity that it conducts or supports that makes a significant contribution to the population result.

The RBA framework shall be prepared in consultation with the Appropriations RBA Subcommittee and the Office of Fiscal Analysis (OFA). Additional program templates and further development of the RBA framework may be required based on joint review by the Legislative and RBA subcommittees of the Appropriations Committee and OFA. The annual framework shall contain detailed statistical data and analytical research on the child population in Connecticut, including but not limited to: population by geographic area, health status, education status, and best practices in achieving goals.

Total	9	1,056,608	9	1,056,608	0	0
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Department of Social Services DSS60000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	1,760	1,853	1,871	1,884	1,884	0
Permanent Full-Time - OF	322	322	322	322	322	0
Permanent Full-Time - OF	28	31	31	31	31	0
BUDGET SUMMARY						
Personal Services	106,543,257	115,297,549	120,046,574	120,698,704	120,698,704	0
Other Expenses	87,787,538	97,072,869	92,555,196	99,809,296	96,400,296	-3,409,000
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Health Council	217,565	218,317	218,317	218,317	218,317	0
HUSKY Outreach	702,989	1,706,452	1,706,452	1,706,452	1,706,452	0
Work Performance Bonus	4,807,302	0	0	0	0	0
Genetic Tests in Paternity Actions	165,158	201,202	201,202	201,202	201,202	0
State Food Stamp Supplement	228,306	254,349	276,517	203,767	203,767	0
Day Care Projects	465,353	478,820	465,353	478,820	478,820	0
HUSKY Program	31,747,917	43,550,037	52,306,416	50,106,416	50,106,416	0
Charter Oak Health Plan	0	0	0	5,000,000	0	-5,000,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,349,101	7,386,668	7,385,768	7,386,668	7,386,668	0
Medicaid	3,151,508,864	3,557,850,038	3,723,963,566	3,780,539,491	3,702,778,804	-77,760,687
Lifestar Helicopter	1,381,385	1,388,190	1,388,190	1,388,190	1,388,190	0
Old Age Assistance	30,549,110	31,882,892	32,821,026	33,252,475	33,763,282	510,807
Aid to the Blind	607,599	593,751	609,452	663,548	684,954	21,406
Aid to the Disabled	54,055,427	56,807,141	59,251,104	60,223,009	60,887,457	664,448
Temporary Assistance to Families - TANF	112,377,937	111,886,163	115,857,403	113,955,831	113,955,831	0
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	32,397	32,397	32,397	32,397	32,397	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	20,466,404	42,217,380	56,460,251	46,800,251	11,800,251	-35,000,000
Healthy Start	1,432,641	1,490,220	1,441,196	551,726	551,726	0
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	49,574,894	58,657,625	63,057,625	65,857,625	65,857,625	0
Human Resource Development-Hispanic Programs	1,003,712	1,040,365	1,007,671	901,871	901,871	0
Services to the Elderly	5,621,997	6,469,010	5,965,455	5,233,479	5,598,479	365,000
Safety Net Services	1,541,653	2,100,897	2,049,247	2,100,897	2,100,897	0
Transportation for Employment Independence Program	3,047,636	3,321,613	3,209,745	3,321,613	3,321,613	0
Transitional Rental Assistance	831,332	1,186,680	1,186,680	1,186,680	1,186,680	0
Refunds of Collections	187,150	187,150	187,150	187,150	187,150	0
Services for Persons With Disabilities	719,616	768,404	740,485	768,404	768,404	0
Child Care Services-TANF/CCDBG	82,731,390	89,985,229	93,118,727	103,688,824	103,688,824	0
Nutrition Assistance	345,129	472,663	446,829	372,663	2,492,663	2,120,000
Housing/Homeless Services	27,072,978	41,203,875	42,446,812	42,028,934	45,061,934	3,033,000
Employment Opportunities	940,791	1,231,379	1,231,379	1,231,379	1,231,379	0
Human Resource Development	35,078	41,412	35,251	41,412	41,412	0
Child Day Care	5,699,579	8,324,087	10,184,456	10,638,066	11,438,066	800,000
Independent Living Centers	635,337	665,927	638,467	665,927	765,927	100,000
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	0
Disproportionate Share-Medical Emergency Assistance	57,525,000	57,725,000	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	31,550,000	0
State Administered General Assistance	164,548,305	176,286,646	183,393,217	177,623,217	177,673,217	50,000
School Readiness	5,299,594	4,411,182	4,955,500	4,619,697	5,161,321	541,624
Connecticut Children's Medical Center	13,020,000	11,020,000	11,020,000	11,020,000	11,020,000	0
Community Services	1,908,722	4,575,903	4,042,969	3,321,591	4,858,591	1,537,000
Alzheimer Respite Care	1,288,043	2,294,388	2,294,388	2,294,388	3,294,388	1,000,000
Family Grants	467,795	484,133	470,099	484,133	484,133	0
Human Service Infrastructure Community Action	3,233,609	4,698,796	4,447,292	3,698,796	4,698,796	1,000,000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
Program						
Teen Pregnancy Prevention	1,379,214	1,527,384	1,486,008	1,685,236	1,815,236	130,000
Medicare Part D Supplemental Needs Fund	26,246,466	17,000,000	5,000,000	8,850,000	8,850,000	0
Hospital Hardship Fund	9,632,000	0	0	0	0	0
Energy Assistance Programs	0	0	0	2,250,000	2,250,000	0
Grant Payments to Local Governments						
Child Day Care	4,918,896	5,263,706	4,943,127	5,243,032	5,393,032	150,000
Human Resource Development	29,522	31,316	29,667	31,316	31,316	0
Human Resource Development-Hispanic Programs	5,062	5,900	5,087	144,394	144,394	0
Teen Pregnancy Prevention	842,654	870,326	848,312	712,474	712,474	0
Services to the Elderly	42,907	44,405	43,118	133,153	133,153	0
Housing/Homeless Services	663,075	686,592	666,341	683,172	683,172	0
Community Services	84,331	191,358	160,499	110,670	185,670	75,000
Healthy Start	0	0	0	938,494	938,494	0
Agency Total - General Fund	4,221,641,395	4,711,180,964	4,908,116,161	4,977,103,425	4,867,882,023	-109,071,402
Additional Funds Available						
Federal Contributions	361,531,635	370,941,413	378,204,994	378,204,994	378,204,994	0
Carry Forward Funding	0	0	0	15,100,000	15,100,000	0
Carry Forward - Additional FY 07 Appropriations	0	33,200,000	0	0	0	0
Tobacco Enforcement Appropriation	0	3,000,000	12,000,000	12,000,000	13,000,000	1,000,000
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	37,352,735	0	0	0	0
Tobacco and Health Trust Fund	0	0	0	0	-1,000,000	-1,000,000
Private Contributions	5,071,916	2,095,387	2,099,287	2,099,287	2,099,287	0
Agency Grand Total	4,588,244,946	5,157,770,499	5,300,420,442	5,384,507,706	5,275,286,304	-109,071,402

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation		1,8714,908,116,161		1,8714,908,116,161	0	0

Medicaid - General Update

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) A total of \$22.1 million is provided to meet the anticipated needs of the Medicaid program in FY 09. These funds include expenditure updates for long term care, fee-for-service providers, waiver services and clawback payments to the federal government.

(Committee) The committee concurs, but reduces the update by \$5 million based on updated cost and caseload estimates for fee-for-service dental and transportation costs.

Medicaid	0	22,086,317	0	17,086,317	0	-5,000,000
Total - General Fund	0	22,086,317	0	17,086,317	0	-5,000,000

Medicaid - Hospital Update

Connecticut's Medicaid program provides for both inpatient and outpatient hospital services for eligible clients. Hospitals are paid for such services on a fee-for-service basis if the clients are not covered by a managed care health plan.

(Governor) An additional \$24.3 million is provided to meet anticipated volume and costs adjustments for inpatient and outpatient services under the Medicaid fee-for-service program.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Committee) The committee removes \$6.5 million, in recognition of the scheduled rate increase for hospitals taking effect on October 1, 2008.

Medicaid	0	24,340,414	0	17,840,414	0	-6,500,000
Total - General Fund	0	24,340,414	0	17,840,414	0	-6,500,000

Medicaid - HUSKY Update

(Committee) The committee reduces the appropriation for HUSKY by \$50 million based on updated costs and caseload estimates.

Medicaid	0	0	0	-50,000,000	0	-50,000,000
Total - General Fund	0	0	0	-50,000,000	0	-50,000,000

Medicaid - HUSKY Restructuring

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL 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 level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for 328,200 people.

(Governor) In November 2007, the Governor announced that she was terminating the managed care responsibilities for the contractors under the HUSKY program due to problems in the contract renegotiation process. As such, DSS is temporarily moving the program to a prepaid inpatient health plan (PIHP) structure through the end of FY 08. Two former contractors (Anthem and the Community Health Network – CHN) will continue to provide services to HUSKY clients under this structure. The remaining clients will have the option to have services paid by the department on a fee-for-service basis or switch to the two remaining plans.

On January 3, 2008 the Department of Social Services released the Medicaid Managed Care - HUSKY A, SCHIP Managed Care - HUSKY B and Charter Oak Managed Care Request for Proposals (RFP). Through this RFP the Department is soliciting proposals from Managed Care Plans to perform managed care for clients eligible for the Department's HUSKY (A&B) and Charter Oak programs.

Under this new RFP, HUSKY A and B clients will have no change in their benefit package. However, pharmacy benefits will not be part of the new managed care package. Rather they will be managed separately by the department. As such, \$152.4 million is transferred out of the Medicaid-HUSKY account in FY 09 to reflect this carve out. Likewise, dental benefits will not be managed by the future HUSKY MCO's, and an additional \$38.3 million was transferred from of the Medicaid-HUSKY account to reflect this carve out. These benefits will be discussed in the following write-ups.

Given the uncertainty surrounding the HUSKY program, Section 26 of the Governor's Budget Bill (HB 5021) allows for the carryforward of any lapsing Medicaid funds to cover costs that may be incurred in the transition process. It is not known whether the bids submitted for the RFP will result in a more or less expensive HUSKY program. RFP proposals are due to the department on March 14, 2008.

-(Committee) Same as Governor

HUSKY Program	0	-2,200,000	0	-2,200,000	0	0
Medicaid	0	-193,896,463	0	-193,896,463	0	0
Total - General Fund	0	-196,096,463	0	-196,096,463	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Carve Out Pharmacy Services from HUSKY

(Governor) As discussed in the HUSKY Restructuring write-up above, pharmacy services for clients of the HUSKY program will be managed by the department. As such, \$152.4 million was transferred out of the HUSKY program. It is anticipated that DSS will have to pay an additional \$7.6 million in dispensing fees for the HUSKY clients. DSS will utilize the preferred drug list and drug rebate policies currently in place for its fee-for-service clients. It is expected that the aggressive drug rebates that have been secured by DSS for its fee-for-service pharmacy benefits will result in a savings of \$23.9 million on HUSKY pharmaceutical costs. This results in a net addition of \$136.1 million to the Medicaid fee-for-service pharmacy account.

-(Committee) Same as Governor

Medicaid	0	136,053,237	0	136,053,237	0	0
Total - General Fund	0	136,053,237	0	136,053,237	0	0

Carve Out Dental Services from HUSKY

(Governor) As discussed in the HUSKY Restructuring write-up above, dental services will be carved out of the future HUSKY managed care contracts. DSS will be issuing a separate RFP for the management of dental services for all HUSKY clients, with a total anticipated cost of \$56.3 million. This contract will not be risk based. The carve-out from HUSKY totals \$38.3 million. These funds represent the level of dental services previously provided under HUSKY, as well as an additional \$20 million allocated for increased dental rates in response to the Carr vs. Wilson-Coker lawsuit. This rate increase is intended to entice additional dentists to serve the HUSKY clientele. In anticipation of this increased utilization, section 24 of the Governor's Budget Bill (HB 5021) allows the carry forward of up to \$15 million to the Medicaid program. The remaining funding allocated to HUSKY dental represents the anticipated cost for the ASO contract to manage this dental care.

-(Committee) Same as Governor

Medicaid	0	41,300,598	0	41,300,598	0	0
Total - General Fund	0	41,300,598	0	41,300,598	0	0
Medicaid	0	15,000,000	0	15,000,000	0	0
Total - Carry Forward Funding	0	15,000,000	0	15,000,000	0	0

Charter Oak Program Update

The Charter Oak Health Plan, which is expected to be implemented by July 1, 2008, will offer health care for uninsured adults of all income levels. This plan is anticipated to provide basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an expected monthly premium of \$250. Financial assistance will be provided with premium costs on a sliding scale based on an individual's gross earnings, ranging from \$75 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL.

(Governor) An additional \$6 million is provided for the Charter Oak Health Plan for FY 09, giving the plan total resources of \$17 million for its first year of operation. Of these funds, \$1 million is allocated from the Tobacco and Health trust Fund. Actual program costs will be dependent upon the response to the joint Charter Oak / HUSKY RFP, as discussed in the HUSKY write-ups above.

(Committee) The committee does not provide additional funds for the Charter Oak plan in anticipation of a slower program implementation and enrollment than assumed by the Governor.

Charter Oak Health Plan	0	5,000,000	0	0	0	-5,000,000
Total - General Fund	0	5,000,000	0	0	0	-5,000,000
Charter Oak Health Plan	0	1,000,000	0	0	0	-1,000,000
Total - Tobacco and Health Trust Fund	0	1,000,000	0	0	0	-1,000,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Develop Program to Educate and Inform Medicaid Patients

(Governor) One-time funding of \$100,000 is provided through a carry forward of FY 2008 funds so that the department can conduct a media campaign to encourage HUSKY clients and Medicaid recipients to seek out appropriate primary care providers rather than turn to hospital emergency departments for primary care, in accordance with a recommendation by the Governor's Hospital System Strategic Task Force.

-(Committee)Same as Governor

Other Expenses	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0

Medicaid - Behavioral Health Partnership Update

The Departments of Children and Families and Social Services have formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for adults, children, and families. The overall goal of the Partnership is to provide enhanced access to a more complete and effective system of community-based behavioral health services and supports and to improve individual outcomes.

(Governor) A total of \$9.2 million in Medicaid funding is provided to meet the anticipated cost and caseload needs of the Partnership in FY 09.

-(Committee)Same as Governor

Medicaid	0	9,169,381	0	9,169,381	0	0
Total - General Fund	0	9,169,381	0	9,169,381	0	0

Medicaid - Home Health Services Update

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 services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

(Governor) A total of \$17.6 million is provided to fund the continued growth of home health and Connecticut Home Care services in FY 09.

-(Committee)Same as Governor

Medicaid	0	14,836,542	0	14,836,542	0	0
Connecticut Home Care Program	0	2,800,000	0	2,800,000	0	0
Total - General Fund	0	17,636,542	0	17,636,542	0	0

Transfer Funds to the Department of Developmental Services

(Governor) Funding of \$185,000 is transferred to the Department of Developmental Services. This transfer of funds will enable the Department of Developmental Services (DDS) to provide home health services while securing community support services and/or living arrangements for eligible individuals.

Typically, in these cases DDS would request a transfer of funds from the account in Medicaid that pays for services provided by licensed home health agencies (in DSS) where the hours of coverage authorized under the home health benefit cannot be provided due to staffing shortages.

-(Committee)Same as Governor

Medicaid	0	-185,000	0	-185,000	0	0
Total - General Fund	0	-185,000	0	-185,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Medicaid - Nursing Home Update

(Committee) The Committee reduces the appropriation for nursing homes by \$40 million based on updated costs and caseload estimates.

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

Support Long-Term Care Rebalancing

(Governor) Under this proposal, the Department of Social Services will plan and develop lower cost home and community-based options as an alternative to higher costing institutional care. By focusing efforts on the development of home and community-based services, the State will be able to provide more choices for Connecticut residents and begin to move away from an over-reliance on nursing home care.

Major program components include:

- Expansion of a Medicaid State plan option to allow a targeted number of individuals to receive home and community-based services, even though a functional assessment does not meet the criteria for nursing home admission;
- Exploration of the adoption of a State plan option to allow individuals to hire and self-direct their home care personnel; and
- Review of targeted increases in reimbursement for certain services that play a key role in community-based delivery systems (e.g., adult day care, personal care assistants, and home health services).

The Governor's budget assumes a FY09 savings of \$1.0 million as a result of this system rebalancing. It is expected the department will begin implementation efforts by January 1, 2009, with the goal of using 200 fewer nursing home beds over the next four years.

-(Committee) Same as Governor

Medicaid	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0

Move Individuals with Psychiatric Disabilities from Long Term Care Settings

(Governor) Funding is provided in both the Departments of Social Services and Mental Health and Addiction Services to enhance efforts to move individuals with psychiatric disabilities from long-term care facilities to community settings. It is anticipated that this funding will allow an additional 230 mentally ill individuals to be served in community settings by FY 2011. In addition, to prevent individuals from inappropriate nursing home admission, \$1.3 million is provided to develop a state-of-the-art, online screening system, which will allow DSS to assume responsibility for screening individuals with mental illness and mental retardation for appropriateness for nursing home placement. Over the next five years, the enhanced screening process is expected to identify over 300 individuals who could be better served in community rather than institutional settings.

-(Committee) Same as Governor

Other Expenses	0	1,337,100	0	1,337,100	0	0
Medicaid	0	900,000	0	900,000	0	0
Total - General Fund	0	2,237,100	0	2,237,100	0	0

Increase Oversight of Financial Conditions of Nursing Homes

(Governor) Five additional staff and \$284,330 are recommended to provide stiffer financial oversight of the nursing home industry. This plan includes ongoing financial monitoring and reviews of nursing homes, including planned changes in ownership or control, and reviews of indebtedness, and financial reporting requirements. The Department of Public Health also received five additional staff to conduct more frequent inspections of facilities, thereby improving the oversight of nursing homes and ultimately enhancing the environment of care for the residents of those homes.

-(Committee) Same as Governor

Personal Services	5	284,330	5	284,330	0	0
Total - General Fund	5	284,330	5	284,330	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Increase Nursing Home Staffing

(Committee) The committee recommends increasing the required staffing levels in nursing homes, effective March 1, 2009. A total of \$10 million is provided to increase staffing minimums from 1.9 hours of direct care per patient, per day to 4.1 direct care hours. This change is expected to have an annualized Medicaid cost of approximately \$24.1 million.

Medicaid	0	0	0	10,000,000	0	10,000,000
Total - General Fund	0	0	0	10,000,000	0	10,000,000

Provide Rate Increase for Nursing Homes

(Committee) The committee provides \$13 million for a 1% rate increase on Medicaid nursing home payments.

Medicaid	0	0	0	13,000,000	0	13,000,000
Total - General Fund	0	0	0	13,000,000	0	13,000,000

Update Medical Necessity and Appropriateness Definition

(Governor) The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that in place for the State Administered General Assistance (SAGA) program since January 2005. Similar to many commercially available plans, 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 result in a Medicaid savings of \$4.5 million in FY09.

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

Medicaid	0	-4,500,000	0	0	0	4,500,000
Total - General Fund	0	-4,500,000	0	0	0	4,500,000

Restore Medicaid Optional Services

(Committee) The Committee provides \$1.5 million to restore optional services under the Medicaid program, effective January 1, 2009. These services include podiatry and chiropractic care.

Medicaid	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Alter Funding for Medical Interpreters

In the 2007 session, the legislature provided funds to implement a statewide medical interpreting service under the Medicaid program, effective April 1, 2008.

(Governor) The Governor recommends eliminating funds for Medicaid medical interpreting services.

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

Medicaid	0	-4,700,000	0	0	0	4,700,000
Total - General Fund	0	-4,700,000	0	0	0	4,700,000

Increase Access to Medicaid Breast and Cervical Cancer Coverage

Currently, Medicaid coverage is available for any woman who has been screened at one of the 18 sites or approved satellite locations under the Centers for Disease Control (CDC) and Prevention's National Breast and Cervical Cancer Early Detection Program and is found to need treatment for either breast or cervical cancer. A woman qualifies for this specific Medicaid coverage only if CDC funds were used to perform the screening tests and is eligible for Medicaid until her course of treatment is completed or until she no longer meets all eligibility requirements.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) The Governor proposes to allow the use of other funds, such as donations, to be treated as if they were CDC funds, thereby expanding the number of women who would qualify for screening and Medicaid coverage. Annually, it is expected that DSS will provide coverage to 300 additional individuals at an annualized cost of approximately \$3.6 million.

-(Committee) Same as Governor

Medicaid	0	850,000	0	850,000	0	0
Total - General Fund	0	850,000	0	850,000	0	0

Provide Hospice Benefit under Medicaid

(Governor) Implementation of a Medicaid hospice benefit by February 1, 2009 is recommended. With this change, Connecticut will be one of the last states in the nation to cover hospice services under the Medicaid program. The hospice benefit provides coverage for an individual's terminal illness. In general, the services must be related to the management of the patient's terminal illness, symptom control, or to enable the individual to maintain activities of daily living and basic functional skills. Any additional costs of providing hospice services in home and community settings are expected to be offset by reductions in end-of-life inpatient and other institutional care.

-(Committee) Same as Governor

Medicaid Rate Increases

(Committee) The committee provides \$1.3 million for a 2% COLA to Chronic Disease Hospitals and \$1.56 million for a 10% COLA for adult daycare providers.

Medicaid	0	0	0	2,881,250	0	2,881,250
Total - General Fund	0	0	0	2,881,250	0	2,881,250

Pharmacy Programs Update

The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department pays for all prescriptions on a fee-for-service basis. 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, insulin syringes and needles. Enrollees pay a \$30 annual application fee. The Medicare Part D Supplemental Needs Fund provides 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.

(Governor) A total of \$8.1 million is provided to reflect updated cost and caseload estimates under these three programs. The reduction in the ConnPACE program is primarily due to a revised estimate of the costs of the coverage gap under Medicare Part D, which is significantly lower than the amount assumed in the appropriation.

(Committee) The Committee reduces the Medicaid appropriation for pharmacy services by \$15 million based on updated costs and caseload estimates.

Medicaid	0	13,909,974	0	-1,090,026	0	-15,000,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-9,660,000	0	-9,660,000	0	0
Medicare Part D Supplemental Needs Fund	0	3,850,000	0	3,850,000	0	0
Total - General Fund	0	8,099,974	0	-6,900,026	0	-15,000,000

Transition Clients to Medicare Benefits

(Committee) The committee requires DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change will allow certain people currently eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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DSS currently pays the monthly Medicare Part B premiums, co-pays and deductibles for most of the clients in the Medicare Savings Program. The state pays the federal government for these costs through a Medicaid revenue offset. These costs are funded through a combination of Medicaid (50% federal / 50% state) and a federal block grant under the Additional Low-Income Medicare Beneficiary (ALMB) program. It is anticipated that through an increase in the income disregard (and a related change in asset test), enrollment in the Medicare Savings programs will increase by 34,000.

This transition to Medicare benefits is expected to save the state \$35 million annually in ConnPACE costs. However, this savings is offset by a revenue loss of \$38 million.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	-35,000,000	0	-35,000,000
Total - General Fund	0	0	0	-35,000,000	0	-35,000,000

Supplemental Assistance Program Update

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) Additional funding of \$2.5 million is provided to meet anticipated caseload changes under the Supplemental Assistance programs.

-(Committee) Same as Governor

Old Age Assistance	0	825,520	0	825,520	0	0
Aid to the Blind	0	75,502	0	75,502	0	0
Aid to the Disabled	0	1,606,077	0	1,606,077	0	0
Total - General Fund	0	2,507,099	0	2,507,099	0	0

Alter Rate Increases for Residential Care Homes

Last year, the Governor proposed statutory language to limit rate increases for residential care homes to 2% in each year of the biennium. This language was removed based on assurances that the FY 08 and FY 09 appropriation could absorb increases greater than 2%. Based on expenditure trends, however, these uncapped rate increases are expected to generate deficiencies in the Aid to the Aged, Blind and Disabled accounts, which support residential care homes.

(Governor) The Governor is proposing to limit rate increases for RCH's to 2% in FY 09, similar to other boarding home facilities. This change would result in a FY09 savings of \$1.9 million.

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

Old Age Assistance	0	-859,620	0	0	0	859,620
Aid to the Blind	0	-35,411	0	0	0	35,411
Aid to the Disabled	0	-1,013,790	0	0	0	1,013,790
Total - General Fund	0	-1,908,821	0	0	0	1,908,821

Require Certification for Medication Administration

(Governor) The Governor recommends requiring residential care homes and boarding homes to have individuals on staff that are certified for the administration of medication. Nurses will still be required to administer all injections. 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. Funds are provided to residential care homes and boarding homes to meet the costs associated with this recommendation. It is anticipated that this change will result in a net savings of \$1.45 million in FY09.

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Committee) The committee does not concur with the Governor's recommendation.

Medicaid	0	-2,158,063	0	0	0	2,158,063
Old Age Assistance	0	348,813	0	0	0	-348,813
Aid to the Blind	0	14,005	0	0	0	-14,005
Aid to the Disabled	0	349,342	0	0	0	-349,342
Total - General Fund	0	-1,445,903	0	0	0	1,445,903

Allow Special Needs Trusts for Certain Boarding Home Residents

The income of boarding home residents may, over time, reach levels which make them ineligible for the Supplemental Assistance programs. When this occurs, they are likely to move into a higher cost nursing home setting.

(Governor) It is proposed to allow special needs trusts to be used to reduce the countable income of those boarding home residents whose increased income would have made them ineligible for Supplemental Assistance in order to avoid nursing home placement. This initiative would result in a net savings of \$284,000 in FY09.

-(Committee) Same as Governor

Medicaid	0	-431,012	0	-431,012	0	0
Old Age Assistance	0	116,736	0	116,736	0	0
Aid to the Disabled	0	30,276	0	30,276	0	0
Total - General Fund	0	-284,000	0	-284,000	0	0

Enhance Community Services

(Committee) The committee provides the following community resources: \$100,000 for the Centers for Independent Living; \$250,000 for the Elm City Youth and Family (starting January 1, 2009); \$125,000 to equalize the Independent Transportation Network grants; \$30,000 for the East Hampton Senior/Disabled Transport; \$80,000 for Norwich teen pregnancy prevention efforts; \$30,000 for Senior Linkage, and \$150,000 for Our Piece of the Pie.

Services to the Elderly	0	0	0	30,000	0	30,000
Independent Living Centers	0	0	0	100,000	0	100,000
School Readiness	0	0	0	150,000	0	150,000
Community Services	0	0	0	405,000	0	405,000
Teen Pregnancy Prevention	0	0	0	80,000	0	80,000
Total - General Fund	0	0	0	765,000	0	765,000

Implement Child Poverty and Prevention Council Recommendations

(Committee) The committee provides \$350,000 to implement the recommendations of the Child Poverty and Prevention Council, effective January 1, 2009. Specifically, \$150,000 is provided to expand the Fatherhood Initiative, \$50,000 is provided to expand teen pregnancy prevention programs, and \$150,000 is provided for 5 pilot programs for first time parents on Temporary Family Assistance.

Community Services	0	0	0	300,000	0	300,000
Teen Pregnancy Prevention	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	350,000	0	350,000

State Administered General Assistance Update

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. 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.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) A reduction of \$5.8 million is recommended to reflect updated cost and caseload estimates. This savings is largely due to the inclusion of SAGA pharmacy benefits under the departments preferred drug list. The state will now be receiving rebates from the pharmaceutical companies on SAGA pharmacy purchases.

-(Committee) Same as Governor

State Administered General Assistance	0	-5,770,000	0	-5,770,000	0	0
Total - General Fund	0	-5,770,000	0	-5,770,000	0	0

Enhance Re-Entry Services by Expediting Eligibility for SAGA

(Governor) One position is funded to provide expedited eligibility for SAGA for individuals leaving prison, permitting immediate access to medications through DSS' pharmacy network, as well as access to DMHAS' mental health and substance abuse treatment services. This initiative is also responsive to a recommendation by the Governor's Hospital System Strategic Task Force.

-(Committee) Same as Governor

Personal Services	1	50,000	1	50,000	0	0
Total - General Fund	1	50,000	1	50,000	0	0

Redirect FY09 FQHC Funding

The original FY08-09 Biennial budget included \$4.5 million in FY09 for Federally Qualified Health Centers (FQHC's).

(Committee) The committee requires DSS to provide the FY09 funds as a single grant payment to each of the FQHC's for increased access and provision of services by August 1, 2008.

Expand Housing Initiatives

(Committee) The committee provides \$2.07 million to expand housing initiatives. This includes \$820,000 for 185 additional Rental Assistance Program (RAP) certificates, \$100,000 for a Norwich homeless hospitality center, and a continuation of the \$150,000 grant to the Middlesex Veterans Homeless Center. Only half year funding is provided for the RAP certificates based on the FY08 rollout experience. 60 of the additional RAP certificates are intended for the family reunification program under the Department of Children and Families. Additionally, the Committee provides \$1 million to allow some domestic violence shelters to apply for grants to maintain services 24 hours per day.

Housing/Homeless Services	0	0	0	2,070,000	0	2,070,000
Total - General Fund	0	0	0	2,070,000	0	2,070,000

Augment Community Health Programs

(Committee) The committee provides \$1.1 million to augment community health programs. These funds include \$1 million to increase the cap on Alzheimer's respite services to \$5,000 annually, \$27,000 for Uncas Rural Elderly Community Clinics, \$25,000 for the Uncas Lay Person Outreach program, and \$50,000 to establish an FQHC specialist referral pilot program in East Central Connecticut.

State Administered General Assistance	0	0	0	50,000	0	50,000
Community Services	0	0	0	52,000	0	52,000
Alzheimer Respite Care	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,102,000	0	1,102,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Temporary Family Assistance Update

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 FY95 to 20,350 paid cases at the end of calendar year 2007.

(Governor) A reduction of \$1.9 million is recommended to reflect updated caseload estimates.

-(Committee) Same as Governor

Temporary Assistance to Families - TANF	0	-1,901,572	0	-1,901,572	0	0
Total - General Fund	0	-1,901,572	0	-1,901,572	0	0

Increase Child Support Pass-Through Disregard to \$100

(Governor) This proposal increases from \$50 to \$100 the amount of current child support payments that is disregarded and passed through to families receiving Temporary Family Assistance (TFA). By increasing the disregard, families have a greater incentive to cooperate in securing child support for their children. Increasing the disregard will also result in fewer families being discontinued from TFA each month because of child support income as they will now have to have child support more than \$100, rather than \$50, above the payment standard before losing eligibility. This proposal is expected to result in a reduction in revenue of \$650,000.

-(Committee) Same as Governor

Child Care Subsidies Update

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

(Governor) A total of \$10.6 million is provided to fund the continued growth of the child care subsidies program.

-(Committee) Same as Governor

Child Care Services-TANF/CCDBG	0	10,570,097	0	10,570,097	0	0
Total - General Fund	0	10,570,097	0	10,570,097	0	0

Maintain Rate Equity for DSS Child Care Centers

(Committee) The committee provides \$950,000 to provide a 3% increase for state funded child care centers, in order to maintain rate equity with slots funded under the Department of Education. This increase includes child care centers funded under the Social Services Block Grant.

Child Day Care	0	0	0	800,000	0	800,000
Child Day Care	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	950,000	0	950,000

Enhance Nutrition Initiatives

(Committee) The committee provides an increase in the annual support for the nutrition assistance programs of \$2 million. These funds shall be distributed proportionately to all the food pantries in the state. Additionally, the food pantries in East Hampton and Marlborough each receive an additional \$10,000 annually.

Nutrition Assistance	0	0	0	2,020,000	0	2,020,000
Total - General Fund	0	0	0	2,020,000	0	2,020,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Strengthen DSS' Ability to Ensure Program Integrity

(Governor) Funding is provided for: (1) four positions to meet federal payment error rate measurement requirements for Medicaid and HUSKY; (2) two positions to enhance staffing in DSS' internal audit unit; and (3) one position to strengthen DSS' ability to perform ongoing quality reviews of the Child Support Program.

-(Committee) Same as Governor

Personal Services	7	317,800	7	317,800	0	0
Other Expenses	0	508,000	0	508,000	0	0
Total - General Fund	7	825,800	7	825,800	0	0

Assorted Program Expenditure Updates

(Governor) An additional \$5.4 million is provided to meet various program needs. This includes a reduction of \$500,000 in the Services to the Elderly account to reflect a significantly decreased caseload under the Protective Services for the Elderly program.

(Committee) The committee does not provide the full update for Other Expenses.

Other Expenses	0	6,000,000	0	2,000,000	0	-4,000,000
State Food Stamp Supplement	0	-72,750	0	-72,750	0	0
Services to the Elderly	0	-500,000	0	-500,000	0	0
Total - General Fund	0	5,427,250	0	1,427,250	0	-4,000,000

Reallocate Funding to Childrens Trust Fund

(Governor) Funds are transferred for a literacy program for children and parents in homeless shelters and children in need as the legislature specified that the funding should be transferred to the Children's Trust Fund for distribution.

-(Committee) Same as Governor

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

Implement Energy Initiatives

(Governor) Funding of \$1.9 million is provided to enhance the Weatherization Assistance Program for low-income households participating in the Connecticut Energy Assistance Program. This initiative will build upon existing efforts and will increase the number of households weatherized, enhance consumer education, provide additional program flexibility, and help leverage additional resources. Additionally, funding is provided to facilitate "early intake," which will allow households to apply for the Connecticut Energy Assistance Program benefits beginning in mid-August. This will permit a more even processing of applications without large backlogs of cases and appointments and ensure the timelier issuance of benefits.

-(Committee) Same as Governor

Energy Assistance Programs	0	2,250,000	0	2,250,000	0	0
Total - General Fund	0	2,250,000	0	2,250,000	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Alter Funding for Non-Entitlement Accounts

(Governor) The Governor recommends eliminating new funding provided in the last legislative session for the following programs:

Other Expenses	
Grandparent Navigator	\$ 91,000
Fall Prevention Program	\$ 500,000
Services to the Elderly	
Seniors Helping Seniors	\$ 50,000
Municipal Elderly Case Management	\$ 250,000
Retired Seniors Volunteer Program	\$ 35,000
CHOICES	\$ 1,000,000
Nutrition Assistance	
New Britain Food Pantry	\$ 100,000
Housing/Homeless Services	
Counselors for Homeless Shelters	\$ 450,000
Beyond Shelter	\$ 100,000
Homeless Family Transition Collaboration	\$ 238,000
New London Homeless Hospitality	\$ 100,000
New Haven End Homelessness	\$ 75,000
School Readiness	
School Readiness	\$ 391,624
Community Services	
Statewide Citizenship Training	\$ 100,000
Low Income Asset Building Project	\$ 265,000
Westrock Neighborhood Development	\$ 100,000
Hartford Patient Navigation	\$ 175,000
Solar Youth	\$ 35,000
Epilepsy Foundation	\$ 55,000
Christian Community Action	\$ 75,000
New Life	\$ 50,000
Human Services Infrastructure	
Community Action Agencies	\$ 1,000,000

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

Other Expenses	0	-591,000	0	0	0	591,000
Services to the Elderly	0	-335,000	0	0	0	335,000
Nutrition Assistance	0	-100,000	0	0	0	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Housing/Homeless Services	0	-963,000	0	0	0	963,000
School Readiness	0	-391,624	0	0	0	391,624
Community Services	0	-780,000	0	0	0	780,000
Human Service Infrastructure Community Action Program	0	-1,000,000	0	0	0	1,000,000
Community Services	0	-75,000	0	0	0	75,000
Total - General Fund	0	-4,235,624	0	0	0	4,235,624
Services to the Elderly	0	-1,000,000	0	0	0	1,000,000
Total - Tobacco Enforcement Appropriation	0	-1,000,000	0	0	0	1,000,000

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$2,426,508 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee) Same as Governor

Day Care Projects	0	13,467	0	13,467	0	0
Vocational Rehabilitation	0	900	0	900	0	0
Healthy Start	0	49,024	0	49,024	0	0
Human Resource Development-Hispanic Programs	0	32,694	0	32,694	0	0
Services to the Elderly	0	176,411	0	176,411	0	0
Safety Net Services	0	51,650	0	51,650	0	0
Transportation for Employment Independence Program	0	111,868	0	111,868	0	0
Services for Persons With Disabilities	0	27,919	0	27,919	0	0
Nutrition Assistance	0	25,834	0	25,834	0	0
Housing/Homeless Services	0	557,063	0	557,063	0	0
Human Resource Development	0	6,161	0	6,161	0	0
Child Day Care	0	432,936	0	432,936	0	0
Independent Living Centers	0	27,460	0	27,460	0	0
School Readiness	0	55,821	0	55,821	0	0
Community Services	0	152,934	0	152,934	0	0
Family Grants	0	14,034	0	14,034	0	0
Human Service Infrastructure Community Action Program	0	251,504	0	251,504	0	0
Teen Pregnancy Prevention	0	41,376	0	41,376	0	0
Child Day Care	0	320,579	0	320,579	0	0
Human Resource Development	0	1,649	0	1,649	0	0
Human Resource Development-Hispanic Programs	0	813	0	813	0	0
Teen Pregnancy Prevention	0	22,014	0	22,014	0	0
Services to the Elderly	0	1,287	0	1,287	0	0
Housing/Homeless Services	0	20,251	0	20,251	0	0
Community Services	0	30,859	0	30,859	0	0
Total - General Fund	0	2,426,508	0	2,426,508	0	0

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Realign Grants

(Governor) Funds are transferred between accounts in order to ensure that grantees that are not-for-profit agencies rather than municipalities are funded through an "Other than Payments to Local Governments" account while grants to municipalities are funded through a "Payments to Local Governments" account. These adjustments represent changes in funding source only; there is no overall change to program funding.

-(Committee)Same as Governor

Healthy Start	0	-938,494	0	-938,494	0	0
Human Resource Development-Hispanic Programs	0	-138,494	0	-138,494	0	0
Services to the Elderly	0	-73,387	0	-73,387	0	0
Housing/Homeless Services	0	-11,941	0	-11,941	0	0
Child Day Care	0	20,674	0	20,674	0	0
Community Services	0	5,688	0	5,688	0	0
Teen Pregnancy Prevention	0	157,852	0	157,852	0	0
Child Day Care	0	-20,674	0	-20,674	0	0
Human Resource Development-Hispanic Programs	0	138,494	0	138,494	0	0
Teen Pregnancy Prevention	0	-157,852	0	-157,852	0	0
Services to the Elderly	0	88,748	0	88,748	0	0
Housing/Homeless Services	0	-3,420	0	-3,420	0	0
Community Services	0	-5,688	0	-5,688	0	0
Healthy Start	0	938,494	0	938,494	0	0
Total - General Fund	0	0	0	0	0	0

CarryForward FY08 Funds

(Governor) Section 24 of the Governor's Budget Bill (HB 5021) allows for the carryforward of \$350,000 from DSS's Other Expenses account. These funds are then transferred to the Office of Health Care Access for 1) a study of hospital reimbursement systems and reimbursement mechanisms for specialist services at federally qualified health centers (\$250,000); and 2) a study of primary care service capacity and identified geographic or population gaps in access (\$100,000).

-(Committee)Same as Governor

Total	1,884	4,977,103,425	1,884	4,868,032,023	0	-109,071,402
Total - OF		0 15,100,000	0	15,100,000	0	0

State Department on Aging SDA61000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended FY 09	Committee Recommended FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	0	0	4	4	4	0
BUDGET SUMMARY						
Personal Services	0	0	330,750	330,750	330,750	0
Other Expenses	0	0	118,250	118,250	118,250	0
Equipment	0	0	1,000	1,000	1,000	0
Agency Total - General Fund	0	0	450,000	450,000	450,000	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	450,000	4	450,000	0	0
Total	4	450,000	4	450,000	0	0

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - SF	14	12	12	12	12	0
BUDGET SUMMARY						
Personal Services	681,527	741,673	770,774	770,774	770,774	0
Other Expenses	72,916	65,157	65,157	65,157	65,157	0
Equipment	2,576	6,000	10,500	10,500	10,500	0
Other Current Expenses						
Award Payments to Veterans	1,896,031	1,979,800	1,979,800	1,979,800	1,979,800	0
Fringe Benefits	386,735	445,340	470,322	470,322	470,322	0
Agency Total - Soldiers, Sailors and Marines' Fund	3,039,785	3,237,970	3,296,553	3,296,553	3,296,553	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - SF	12	3,296,553	12	3,296,553	0	0
Total- SF	12	3,296,553	12	3,296,553	0	0

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	63	96	96	96	96	0
Permanent Full-Time - OF	27	27	27	27	27	0
Permanent Full-Time - OF	14	15	15	15	15	0
BUDGET SUMMARY						
Personal Services	3,906,542	4,192,613	4,370,705	4,370,705	4,370,705	0
Other Expenses	816,148	870,205	870,205	870,205	870,205	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	7,103,702	7,120,796	7,156,842	7,156,842	7,156,842	0
Enhanced Employment Opportunities	673,015	673,000	673,000	673,000	673,000	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	96,182	115,425	115,425	115,425	115,425	0
Vocational Rehabilitation	926,406	989,454	989,454	989,454	989,454	0
Special Training for the Deaf Blind	249,064	331,761	331,761	331,761	331,761	0
Connecticut Radio Information Service	92,253	92,253	92,253	92,253	92,253	0
Agency Total - General Fund	13,864,312	14,386,507	14,600,645	14,600,645	14,600,645	0
Additional Funds Available						
Federal Contributions	3,510,043	3,591,686	3,674,479	3,674,479	3,674,479	0
Carry Forward Funding	0	82,697	0	0	0	0
Private Contributions	3,124,850	3,137,288	3,140,122	3,140,122	3,140,122	0
Agency Grand Total	20,499,205	21,198,178	21,415,246	21,415,246	21,415,246	0
	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	96	14,600,645	96	14,600,645	0	0
Total	96	14,600,645	96	14,600,645	0	0

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	9	9	9	9	9	0
Permanent Full-Time - OF	2	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	534,106	675,472	704,218	704,218	704,218	0
Other Expenses	159,588	162,454	162,454	162,454	162,454	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	119,707	224,000	316,200	316,200	316,200	0
Agency Total - General Fund	814,401	1,062,926	1,183,872	1,183,872	1,183,872	0
Additional Funds Available						
Federal Contributions	232,504	232,504	232,504	232,504	232,504	0
Carry Forward Funding	0	51,685	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	320,000	0	0	0	0
Private Contributions	2,000	0	13,739	13,739	13,739	0
Agency Grand Total	1,048,905	1,667,115	1,430,115	1,430,115	1,430,115	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	9	1,183,872	9	1,183,872	0	0
Total	9	1,183,872	9	1,183,872	0	0

Department of Children and Families DCF91000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	3,546	3,579	3,579	3,580	3,566	-14
Permanent Full-Time - OF	18	0	0	0	0	0
Permanent Full-Time - OF	32	32	32	32	32	0
BUDGET SUMMARY						
Personal Services	259,668,686	276,541,023	290,594,636	290,403,356	290,157,106	-246,250
Other Expenses	45,831,607	51,933,665	50,426,054	52,471,674	51,933,665	-538,009
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Short-Term Residential Treatment	688,964	713,129	692,358	713,129	713,129	0
Substance Abuse Screening	1,761,698	1,823,490	1,770,379	1,823,490	1,823,490	0
Workers' Compensation Claims	9,450,780	10,073,507	10,562,850	10,562,850	10,562,850	0
Local Systems of Care	1,934,801	2,052,570	2,090,265	2,111,164	2,111,164	0
Family Support Services	11,379,448	15,400,635	16,052,540	15,481,753	15,481,753	0
Emergency Needs	1,015,000	1,000,000	1,000,000	1,000,000	1,933,772	933,772
Other Than Payments to Local Governments						
Health Assessment and Consultation	911,210	965,667	937,541	965,667	965,667	0
Grants for Psychiatric Clinics for Children	13,720,963	14,202,249	13,788,591	14,202,249	14,202,249	0
Day Treatment Centers for Children	5,601,173	5,797,630	5,628,767	5,797,630	5,797,630	0
Juvenile Justice Outreach Services	9,944,700	12,728,838	12,358,095	12,838,838	12,948,838	110,000
Child Abuse and Neglect Intervention	6,102,820	6,200,880	6,020,272	6,200,880	6,200,880	0
Community Emergency Services	191,599	198,319	192,543	198,319	198,319	0
Community Based Prevention Programs	4,728,254	4,850,529	4,713,620	4,850,529	4,850,529	0
Family Violence Outreach and Counseling	1,679,475	1,873,779	1,819,203	1,873,779	1,873,779	0
Support for Recovering Families	6,488,708	8,738,108	8,613,355	8,826,730	8,826,730	0
No Nexus Special Education	7,993,710	8,037,889	8,037,889	8,995,689	8,821,589	-174,100
Family Preservation Services	5,201,790	5,385,396	5,228,540	7,938,577	7,988,577	50,000
Substance Abuse Treatment	4,220,790	4,479,269	4,358,271	4,479,269	4,479,269	0
Child Welfare Support Services	2,636,834	4,065,061	4,153,401	3,794,461	3,794,461	0
Board and Care for Children - Adoption	64,541,405	70,961,028	74,105,257	77,581,804	77,213,894	-367,910
Board and Care for Children - Foster	108,899,959	116,448,489	119,996,026	122,608,453	116,897,691	-5,710,762
Board and Care for Children - Residential	174,814,395	210,051,443	216,037,287	219,543,378	215,823,378	-3,720,000
Individualized Family Supports	14,850,401	16,403,809	17,014,615	16,539,128	16,539,128	0
Community KidCare	23,949,376	24,208,732	23,553,065	25,161,232	24,936,232	-225,000
Covenant to Care	160,873	166,516	161,666	166,516	166,516	0
Neighborhood Center	107,249	261,010	257,777	261,010	261,010	0
Agency Total - General Fund	788,477,668	875,563,660	900,165,863	917,392,554	907,504,295	-9,888,259
Additional Funds Available						
Federal Contributions	22,361,757	17,873,859	15,408,684	15,408,684	15,408,684	0
Carry Forward Funding	0	2,860,500	0	0	0	0
Carry Forward - Additional FY 07 Appropriations	0	600,000	0	0	0	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	673,447	0	0	0	0
Private Contributions	999,000	990,000	990,000	990,000	990,000	0
Agency Grand Total	811,838,425	898,561,466	916,564,547	933,791,238	923,902,979	-9,888,259

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	3,579	900,165,863	3,579	900,165,863	0	0

Fund FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) Pursuant to Section 1 of HB 5019, the Governor's Proposed FY 08 Deficiency Bill, the FY 08 appropriation for the Board and Care for Children – Residential account is reduced by \$1 million.

-(Committee)Same as Governor

Fund Collective Bargaining Settlement/Social Worker Trainees

In late 2006 the state entered into an agreement to resolve a grievance concerning compensation rates and other conditions of employment for Social Worker Trainees employed by the Department of Children and Families. Additional expenses resulting from this settlement were not budgeted.

(Governor) Funding, in the amount of \$447,200, is provided to reflect FY 09 costs associated with a collective bargaining agreement involving Social Worker Trainees.

-(Committee)Same as Governor

Personal Services	0	447,200	0	447,200	0	0
Total - General Fund	0	447,200	0	447,200	0	0

Annualize Physician On Call Payment Adjustment

It is anticipated that during FY 08 an addendum to a collective bargaining agreement will be finalized that will result in increased on call payments to physicians. The Governor has provided a total of \$386,035 in new FY 09 funding under the budgets of the Departments of Mental Health and Addiction Services, Children and Families, Correction, Developmental Services; and the Office of the Chief Medical Examiner to support these increased payments.

(Governor) Funding, in the amount of \$42,620, is provided to fund increased on call payments to physicians per a pending addendum to a collective bargaining agreement.

-(Committee)Same as Governor

Personal Services	0	42,620	0	42,620	0	0
Total - General Fund	0	42,620	0	42,620	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Adjust Funding/Delayed Opening of Facility for Juvenile Girls

PA 07-7 JSS, the Bond Act, authorized \$11 million in bond funding (FY 08: \$5 million; FY 09: \$6 million) to support the construction of a secure facility for girls involved with the juvenile justice system. PA 07-1 JSS, the Appropriations Act, included \$1,095,000 in FY 09 to support its full-year operating costs. It is anticipated that the new facility will not be opened prior to April 2009.

(Governor) A reduction in funding, in the amount of \$821,250, is provided to reflect savings resulting from an anticipated delay in the opening of a new secure treatment facility for juvenile girls.

(Committee) A reduction in funding, in the amount of \$1,095,000, is provided to reflect savings resulting from an anticipated delay in the opening of a new secure treatment facility for juvenile girls. Authorization for 14 positions is also eliminated. It is the intent of the committee that authorization for 4 positions be retained during FY 09 to allow the department to commence planning for the new facility.

Personal Services	0	-738,750	-14	-985,000	-14	-246,250
Other Expenses	0	-82,500	0	-110,000	0	-27,500
Total - General Fund	0	-821,250	-14	-1,095,000	-14	-273,750

Redesign Therapeutic Foster Care

The department purchases approximately \$36 million in professional parent and therapeutic foster care services. Many foster families within these service systems require assistance to care for children with significant therapeutic needs. Additionally, the current service continuum has only one level of care, which does not allow for adequate support of children with varying degrees of acuity.

The Governor proposes the following changes to the therapeutic foster care system: Develop therapeutic levels of care based on acuity; restructure the existing rate schedule; develop sixteen (16) on-call emergency foster homes; provide evidence based training for foster families; and develop and coordinate a system for ongoing monitoring and evaluation.

It should be noted that the new acuity based level of care protocol will rely upon a centrally administered web based referral system. This referral system will also serve medically complex foster children. See the write-up entitled "Redesign Medically Complex Foster Care," for further information.

(Governor) Funding, in the amount of \$1,127,817, is provided to allow for enhanced service delivery to children in therapeutic foster care. This includes:

\$57,650 to support the partial-year salary of one (1) Clinical Manager (\$88,166 in FY 10);

\$291,667 to provide evidence based training for foster families (\$500,000 in FY 10);

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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\$137,500 to develop and coordinate an evaluation and monitoring system, as well as support a 2-day conference to prepare the system for the proposed changes (\$250,000 in FY 10);

\$203,000 to develop a web based referral system to be administered centrally (\$50,000 in FY 10); and

\$438,000 to reflect nine month costs of developing sixteen (16) on-call emergency foster homes (\$584,000 in FY 10).

The annualized cost associated with this program enhancement will be \$1,472,166 in FY 10.

(Committee) Funding, in the amount of \$819,650, is provided to allow for enhanced service delivery to children in therapeutic foster care. This includes:

\$57,650 to support the partial-year salary of one (1) Clinical Manager (\$88,166 in FY 10);

\$240,000 to provide evidence based training for foster families (\$400,000 in FY 10);

\$100,000 to develop and coordinate an evaluation and monitoring system, as well as support a 2-day conference to prepare the system for the proposed changes (\$200,000 in FY 10);

\$203,000 to develop a web based referral system to be administered centrally (\$50,000 in FY 10); and

\$219,000 to reflect nine month costs of developing eight (8) on-call emergency foster homes (\$292,000 in FY 10).

The annualized cost associated with this program enhancement will be \$1,030,166 in FY 10.

Personal Services	1	57,650	1	57,650	0	0
Other Expenses	0	632,167	0	543,000	0	-89,167
Board and Care for Children - Foster	0	438,000	0	219,000	0	-219,000
Total - General Fund	1	1,127,817	1	819,650	0	-308,167

Expenditure Update/Other Expenses

(Governor) Funding, in the amount of \$1,000,000, is provided to more accurately reflect anticipated Other Expenses funding needs.

(Committee) Funding, in the amount of \$578,658, is provided to more accurately reflect anticipated Other Expenses funding needs.

Other Expenses	0	1,000,000	0	578,658	0	-421,342
Total - General Fund	0	1,000,000	0	578,658	0	-421,342

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Annualize Costs of WR Legal Settlement

The department entered into a legal settlement regarding the "WR" lawsuit in August 2007. Per the agreement, expenses in excess of budgeted funds will be incurred for individualized services for children, and emergency mobile psychiatric services.

(Governor) Funding, in the amount of \$633,453, is provided to adequately fund terms of the "WR" legal settlement. This includes:

\$320,953 for individualized services; and

\$312,500 to support additional Emergency Mobile Psychiatric Services.

-(Committee)Same as Governor

Other Expenses	0	320,953	0	320,953	0	0
Community KidCare	0	312,500	0	312,500	0	0
Total - General Fund	0	633,453	0	633,453	0	0

Redesign Medically Complex Foster Care

The department serves approximately 444 children who have been identified as medically complex. Difficulties in finding foster families able to serve these most fragile children has resulted in an over reliance upon institutional care. Medically complex children are classified into four levels of care.

The Governor proposes: Effective 7/1/08, instituting a tiered rate system for new medically complex foster placements based on levels of care; implementing a centrally administered web-based referral system; and providing child specific training for foster families serving medically complex children.

(Governor) Funding, in the amount of \$613,900, is provided to enhance services for medically complex foster children. This includes:

\$175,000 to provide child specific training for foster families (\$300,000 in FY 10); and

\$438,900 to implement a new rate system for placements based on level of care (\$1,316,699 in FY 10).

The annualized cost associated with this initiative will be \$1,616,699 in FY 10.

It should be noted that the cost of implementing a web-based referral system for medically complex children has been reflected under the write-up entitled "Redesign Therapeutic Foster Care," as both populations will be served by the new system.

-(Committee)Same as Governor

Other Expenses	0	175,000	0	175,000	0	0
Board and Care for Children - Foster	0	438,900	0	438,900	0	0
Total - General Fund	0	613,900	0	613,900	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Expand Family Preservation/Reunification Capacity

Intensive Family Preservation programs and Family Reunification/Family Centers can only assist about 50% of cases meeting their eligibility criteria. Failure to provide appropriate services to these families results in higher removal rates, delays in reunification, and over reliance upon out-of home care.

Intensive Family Preservation services are reserved almost exclusively for high-risk child welfare cases (i.e., those most likely to experience a removal of a child due to abuse or neglect issues or to experience an occurrence of child maltreatment).

Family Reunification Services/Family Centers provide an array of services to support biological families during the reunification process. Site-based supervised visits are provided for families of children in out-of-home care who have a permanency goal of reunification. Support, advocacy and parenting education services are also provided for foster and adoptive parents.

(Governor) Net funding, in the amount of \$1,200,000, is provided to expand Intensive Family Preservation programs and Family Reunification/Family Centers to work with over 300 additional families annually in order to prevent removals and facilitate quicker reunifications. This includes:

\$1,550,000 in partial-year enhanced funding for services (\$2,120,000 in FY 10);

offsetting savings of \$350,000 due to averted foster care placements (\$500,000 in FY 10); and

a reallocation of a combined \$1,003,181 in existing funding to reflect the consolidation of resources for family preservation programming under the Family Preservation Services account.

The annualized cost associated with this service expansion will be \$1,620,000 in FY 10.

(Committee) Net funding, in the amount of \$1,250,000, is provided to expand Intensive Family Preservation programs and Family Reunification/Family Centers to work with over 300 additional families annually in order to prevent removals and facilitate quicker reunifications. This includes:

\$1,550,000 in partial-year enhanced funding for services (\$2,120,000 in FY 10). It is the intent of the committee that Family Reunification Services/Family Centers include support, advocacy and parenting education/support services for biological and/or custodial parents.

Offsetting savings of \$350,000 due to averted foster care placements (\$500,000 in FY 10);

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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\$50,000 for Family Advocacy services in Middletown; and

a reallocation of a combined \$1,003,181 in existing funding to reflect the consolidation of resources for family preservation programming under the Family Preservation Services account.

The annualized cost associated with this service expansion will be \$1,670,000 in FY 10.

Family Preservation Services	0	2,553,181	0	2,603,181	0	50,000
Child Welfare Support Services	0	-451,000	0	-451,000	0	0
Board and Care for Children - Foster	0	-350,000	0	-350,000	0	0
Individualized Family Supports	0	-552,181	0	-552,181	0	0
Total - General Fund	0	1,200,000	0	1,250,000	0	50,000

Continue Support for Waterbury Community Diversion Board

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 or second time on misdemeanor offenses are eligible to appear before a CDB.

Start up funding for a CDB in Waterbury was provided on a one-time basis by both the Department of Children and Families and the Judicial Department during FY 08. CDBs also operate in Bridgeport, Hartford and New Haven. **(Governor)** Funding, in the amount of \$110,000, is provided to continue support of a Community Diversion Board in Waterbury. These funds will be supplemented by an additional \$110,000 provided under the budget of the Court Support Services Division of the Judicial Department, for a combined total of \$220,000.

(Committee) Funding, in the amount of \$220,000, is provided to continue support of a Community Diversion Board in Waterbury (at \$110,000), and provide half-year funding (at \$110,000) for 1 additional Community Diversion Board. The annualized DCF cost of this program expansion will be \$330,000 in FY 10.

Funds provided to the Waterbury program will be supplemented by an additional \$110,000 provided under the budget of the Court Support Services Division of the Judicial Department, for a combined total of \$220,000.

Juvenile Justice Outreach Services	0	110,000	0	220,000	0	110,000
Total - General Fund	0	110,000	0	220,000	0	110,000

Enhance Emergency Mobile Psychiatric Services

The department currently funds sixteen (16) Emergency Mobile Psychiatric Services (EMPS) teams. EMPS is a community based program intended to provide youth and families with immediate access to in-person mental health assessment and brief intervention services; linkage

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
to appropriate community health resources; and prevention of unnecessary use of hospital emergency departments or placement in other restrictive settings.						
EMPS responds to 5,000 – 6,500 calls annually. Approximately 50 percent of responses are not mobile. Expanding hours of operation as well as the number of teams operating during peak hours of demand will allow for increased mobile response. (Governor) Funding, in the amount of \$450,000, is provided to expand hours of operation and increase the number of Emergency Mobile Psychiatric Services teams operating during peak hours of demand.						
(Committee) Funding, in the amount of \$225,000, is provided to support the half-year costs of expanding hours of operation and increasing the number of Emergency Mobile Psychiatric Services teams operating during peak hours of demand. The annualized cost of this service enhancement will be \$450,000 in FY 10.						
Community KidCare	0	450,000	0	225,000	0	-225,000
Total - General Fund	0	450,000	0	225,000	0	-225,000

Establish Pilot Program for Transitioning Youth

(Committee) Funding, in the amount of \$500,000, is provided to support the half-year costs of establishing a pilot program for youth transitioning from DCF's care to DMHAS' service delivery system. It is the intent of the committee that DCF and DMHAS jointly submit a plan for the expenditure of these funds to the Appropriations Committee by October 1, 2008. The annualized cost associated with this initiative will be \$1 million in FY 10.

Board and Care for Children - Foster	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Enhance Crisis Stabilization Capacity

Crisis stabilization programs provide short term, residential treatment for children with a rapidly deteriorating psychiatric condition, in order to reduce the risk of harm to self or others and divert children from admission into residential or inpatient care.

Currently, only the central corridor of the state has access to these services, having two (2) programs with a combined sixteen (16) beds. These programs serve approximately 150 youth per year and provide rapid stabilization and reunification with families, allowing more than 80% to return to their families.

A statewide call center for the Emergency Mobile Psychiatric Services system will improve response, ease consumer access, aid in marketing, improve provider accountability, and reduce system redundancy.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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\$1.3 million has been made available in FY 09 due to the closure of a private residential program. **(Governor)** A net reduction in funding, in the amount of \$150,000, is provided to reflect the reallocation of available Board and Care for Children - Residential funding (\$1.3 million) to support enhanced crisis stabilization services. This includes:

\$960,000 to establish one (1) new crisis stabilization program; and

\$190,000 to procure (a) a statewide call center for Emergency Mobile Psychiatric Services (EMPS), (b) a quality assurance system for the call center/providers of EMPS services, and (c) standardized pre-service and in-service workforce training.

(Committee) Net funding, in the amount of \$330,000, is provided to reflect the reallocation of available Board and Care for Children - Residential funding (\$1.3 million) to support enhanced crisis stabilization services. This includes:

\$960,000 for full-year support of 1 new crisis stabilization program;

\$480,000 for half-year support of 1 additional crisis stabilization program; and

\$190,000 to procure (a) a statewide call center for Emergency Mobile Psychiatric Services (EMPS), (b) a quality assurance system for the call center/providers of EMPS services, and (c) standardized pre-service and in-service workforce training.

The annualized net cost associated with this service expansion will be \$810,000 in FY 10.

Board and Care for Children - Residential	0	-340,000	0	140,000	0	480,000
Community KidCare	0	190,000	0	190,000	0	0
Total - General Fund	0	-150,000	0	330,000	0	480,000

Expand Rental Assistance - Supportive Housing Program

(Committee) Funding has been provided under the Department of Social Service's budget to make an additional 60 rental assistance (aka RAP) certificates available in FY 09 to families participating in DCF's Supportive Housing for Recovering Families program.

Eliminate Funding/Multidimensional Treatment Foster Care Team

Multidimensional Treatment Foster Care (MTFC) is a cost effective alternative to group or residential treatment, incarceration and hospitalization for adolescents who have problems with chronic antisocial behavior, emotional disturbance and delinquency. The target population for MTFC is generally teenagers with histories of chronic and severe criminal behavior.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Funding was first appropriated in FY 07 to develop twelve (12) additional MTFC slots for girls involved with the juvenile justice system. Revised estimates of service needs indicate these slots will not be required. It should be noted that three (3) other MTFC programs serving girls involved with the juvenile justice system are operational and continue to be funded in the FY 09 budget in compliance with terms of the Emily J. Consent Decree.

(Governor) A reduction in funding, in the amount of \$817,000, is requested to reflect the elimination of funding for one (1) Multidimensional Treatment Foster Care team.

-(Committee) Same as Governor

Board and Care for Children - Foster	0	-817,000	0	-817,000	0	0
Total - General Fund	0	-817,000	0	-817,000	0	0

Consolidate Safe Harbor Respite Home Funding Under DCF

The sum of \$750,000 was originally appropriated in FY 08 under the Department of Children and Families' budget to support the development and operation of a Safe Harbor Respite Home in Eastern Connecticut. This home will serve adolescent females 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.

An additional \$200,000 was appropriated for FY 09 under the Children's Trust Fund Council's budget to further support service delivery to residents of this new program.

(Governor) A transfer of funding, in the amount of \$200,000, is provided to reflect the consolidation of financial support for a Safe Harbor Respite Home under the budget of the Department of Children and Families. An equivalent decrease is provided under the Children's Trust Fund Council's budget.

(Committee) A transfer of funding, in the amount of \$200,000, is provided to reflect the consolidation of financial support for a Safe Harbor Respite Home under the budget of the Department of Children and Families. An equivalent decrease is provided under the Children's Trust Fund Council's budget. It is the intent of the committee that this Home be located in either Middlesex or Windham County.

For further information, refer to the writeup entitled "Fund Program Evaluation - Safe Harbor Respite Home" under the Children's Trust Fund's budget.

Board and Care for Children - Residential	0	200,000	0	200,000	0	0
Total - General Fund	0	200,000	0	200,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Expenditure Update/No Nexus Special Education

In any case in which special education is being provided at a private residential institution, including residential components of regional educational services centers, to a child for whom no local or regional board of education can be found responsible, the department pays the costs of special education to such institution.

(Governor) Funding, in the amount of \$957,800, is provided to reflect more accurately anticipated costs and caseloads.

(Committee) Funding, in the amount of \$783,700, is provided to reflect more accurately anticipated costs and caseloads.

No Nexus Special Education	0	957,800	0	783,700	0	-174,100
Total - General Fund	0	957,800	0	783,700	0	-174,100

Expenditure Update/Board and Care for Children

(Governor) Net funding, in the amount of \$4,586,900, is provided to reflect more accurately anticipated costs and caseloads.

(Committee) A net reduction in funding, in the amount of \$239,000, is provided to reflect more accurately anticipated costs and caseloads.

Family Support Services	0	-1,000,000	0	-1,000,000	0	0
Emergency Needs	0	0	0	933,772	0	933,772
Board and Care for Children - Adoption	0	3,380,400	0	3,012,490	0	-367,910
Board and Care for Children - Foster	0	2,206,500	0	1,014,738	0	-1,191,762
Board and Care for Children - Residential	0	0	0	-4,200,000	0	-4,200,000
Total - General Fund	0	4,586,900	0	-239,000	0	-4,825,900

Reduce Flex Funds

Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services and/or goods when such services or goods (a) are intended to enhance family preservation and reunification, (b) are individualized, (c) are time limited, and (d) do not supplant existing services to prevent out-of-home placement and facilitate reunification.

(Committee) A reduction in funding, in the amount of \$5 million, is provided to reflect reduced support for flex funds. It is the intent of the committee that flex funds be utilized in a manner that emphasizes maintenance of children in their own homes.

Board and Care for Children - Foster	0	0	0	-5,000,000	0	-5,000,000
Total - General Fund	0	0	0	-5,000,000	0	-5,000,000

Enhance Educational Stability

Enhanced transportation options would reduce school disruptions for foster children and promote academic success.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Committee) Funding, in the amount of \$200,000, is provided to support costs of transporting foster children, if it is found to be in their best interest, to schools they attended prior to placement. It is the intent of the committee that expenditures for this purpose be limited to available appropriations.						
Board and Care for Children - Foster	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$7,645,251 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee) Same as Governor

Short-Term Residential Treatment	0	20,771	0	20,771	0	0
Substance Abuse Screening	0	53,111	0	53,111	0	0
Local Systems of Care	0	20,899	0	20,899	0	0
Family Support Services	0	429,213	0	429,213	0	0
Health Assessment and Consultation	0	28,126	0	28,126	0	0
Grants for Psychiatric Clinics for Children	0	413,658	0	413,658	0	0
Day Treatment Centers for Children	0	168,863	0	168,863	0	0
Juvenile Justice Outreach Services	0	370,743	0	370,743	0	0
Child Abuse and Neglect Intervention	0	180,608	0	180,608	0	0
Community Emergency Services	0	5,776	0	5,776	0	0
Community Based Prevention Programs	0	136,909	0	136,909	0	0
Family Violence Outreach and Counseling	0	54,576	0	54,576	0	0
Support for Recovering Families	0	213,375	0	213,375	0	0
Family Preservation Services	0	156,856	0	156,856	0	0
Substance Abuse Treatment	0	120,998	0	120,998	0	0
Child Welfare Support Services	0	92,060	0	92,060	0	0
Board and Care for Children - Adoption	0	96,147	0	96,147	0	0
Board and Care for Children - Foster	0	696,027	0	696,027	0	0
Board and Care for Children - Residential	0	3,646,091	0	3,646,091	0	0
Individualized Family Supports	0	76,694	0	76,694	0	0
Community KidCare	0	655,667	0	655,667	0	0
Covenant to Care	0	4,850	0	4,850	0	0
Neighborhood Center	0	3,233	0	3,233	0	0
Total - General Fund	0	7,645,251	0	7,645,251	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide FY 09 Private Provider Cost of Living Adjustment (Committee)						
Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council. The \$14.15 million includes funding to provide a 1% increase in residential per diem rates for private providers whose rates are established pursuant to Section 17a-17 CGS (in addition to the residential rate calculated under regulations adopted pursuant to said statute).						
Total	3,580	917,392,554	3,566	907,504,295	-14	-9,888,259

Children's Trust Fund Council CTF94000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	12	17	17	17	17	0
Permanent Full-Time - OF	4	0	0	0	0	0
BUDGET SUMMARY						
Personal Services	723,294	1,304,261	1,397,385	1,397,385	1,397,385	0
Other Expenses	175,190	80,000	85,000	85,000	85,000	0
Equipment	492	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Trust Fund	9,451,489	13,525,119	13,653,290	14,125,119	14,250,119	125,000
Safe Harbor Respite	0	0	200,000	0	0	0
Agency Total - General Fund	10,350,465	14,910,380	15,336,675	15,608,504	15,733,504	125,000
Additional Funds Available						
Federal Contributions	612,400	300,000	300,000	300,000	300,000	0
Private Contributions	150,000	93,000	36,000	36,000	36,000	0
Agency Grand Total	11,112,865	15,303,380	15,672,675	15,944,504	16,069,504	125,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	17	15,336,675	17	15,336,675	0	0

Consolidate Safe Harbor Respite Home Funding Under DCF

The sum of \$750,000 was originally appropriated in FY 08 under the Department of Children and Families' budget to support the development and operation of a Safe Harbor Respite Home in Eastern Connecticut. This home will serve adolescent females who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have run away, 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.

An additional \$200,000 was appropriated for FY 09 under the Children's Trust Fund Council's budget to further support service delivery to residents of this new program.

(Governor) A transfer of funding, in the amount of \$200,000, is provided to reflect the consolidation of financial support for a Safe Harbor Respite Home under the budget of the Department of Children and Families (DCF). An equivalent increase is provided under the DCF's budget.

-(Committee) Same as Governor

Safe Harbor Respite	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Fund Program Evaluation - Safe Harbor Respite Home

For further information regarding the Safe Harbor Respite program, refer to the writeup above.
(Committee) Funding, in the amount of \$75,000, is provided support the half-year costs of an independent program evaluation of a new Safe Harbor Respite Home. The annualized cost associated with this evaluation will be \$150,000 in FY 10.

Children's Trust Fund	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Transfer from DSS/Literacy Programming

The sum of \$100,000 was originally appropriated in FY 08 under the budget of the Department of Social Services to support a grant to Books to Dreams, a literacy program serving families in homeless shelters and other children in need. It was legislative intent that these funds be transferred to the Children's Trust Fund Council.

(Governor) A transfer of funding, in the amount of \$100,000, from the Department of Social Services (DSS) to the Children's Trust Fund Council is provided to simplify administration of resources dedicated to literacy programming for children and families in need. An equivalent reduction has been provided under DSS's budget.

(Committee) Funding, in the amount of \$150,000, is provided to support a grant to Read to Grow, Inc. A transfer of \$100,000 from the Department of Social Services' budget is incorporated in this amount.

Children's Trust Fund	0	100,000	0	150,000	0	50,000
Total - General Fund	0	100,000	0	150,000	0	50,000

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$371,829 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee) Same as Governor

Children's Trust Fund	0	371,829	0	371,829	0	0
Total - General Fund	0	371,829	0	371,829	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide FY 09 Private Provider Cost of Living Adjustment						
(Committee) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.						
Total	17	15,608,504	17	15,733,504	0	125,000

Department of Education SDE64000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	1,745	1,822	1,837	1,840	1,851	11
Permanent Full-Time - OF	0	6	0	0	0	0
Permanent Full-Time - OF	175	174	174	174	174	0
BUDGET SUMMARY						
Personal Services	135,228,051	133,140,012	135,171,412	135,171,412	135,796,412	625,000
Other Expenses	17,597,516	17,507,365	17,507,365	17,532,365	17,532,365	0
Equipment	57,475	57,475	57,475	57,475	57,475	0
Other Current Expenses						
Institutes for Educators	135,914	135,914	135,914	135,914	135,914	0
Basic Skills Exam Teachers in Training	1,349,093	1,274,995	1,306,071	1,306,071	1,306,071	0
Teachers' Standards Implementation Program	3,029,480	3,043,773	3,048,558	3,048,558	3,048,558	0
Early Childhood Program	4,679,918	4,892,247	4,897,884	4,897,884	5,797,884	900,000
Admin - Early Reading Success	199,837	0	0	0	0	0
Admin - Magnet Schools	412,274	0	0	0	0	0
Adult Basic Education	979,020	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	11,391,173	14,858,451	15,224,921	15,224,921	15,224,921	0
Interdistrict Coop-Administration	98,599	0	0	0	0	0
Primary Mental Health	499,332	490,000	490,000	490,000	490,000	0
Youth Service Bureau Administration	55,093	0	0	0	0	0
Adult Education Action	266,689	266,689	266,689	266,689	266,689	0
Vocational Technical School Textbooks	750,000	750,000	750,000	750,000	750,000	0
Repair of Instructional Equipment	226,911	387,995	387,995	387,995	387,995	0
Minor Repairs to Plant	390,213	390,213	390,213	390,213	390,213	0
Connecticut Pre-Engineering Program	336,870	400,000	400,000	400,000	400,000	0
Connecticut Writing Project	60,000	60,000	60,000	60,000	60,000	0
Jobs for Connecticut Graduates	200,000	0	0	0	0	0
Insurance Recovery Allotments	766	0	0	0	0	0
Resource Equity Assessments	462,712	484,834	499,126	499,126	499,126	0
Readers as Leaders	65,000	65,000	65,000	65,000	65,000	0
Early Childhood Advisory Cabinet	250,085	900,000	1,050,000	1,050,000	1,050,000	0
High School Technology Initiative	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Future Math and Science Scholars	121,853	0	0	0	0	0
Generation Next	125,000	0	0	0	0	0
Farm to Schools	100,000	0	0	0	0	0
Best Practices	500,000	500,000	500,000	500,000	500,000	0
Math/Science Challenge	350,000	0	0	0	0	0
Amer-I-Can	0	250,000	250,000	250,000	250,000	0
Para Professional Development	0	150,000	150,000	150,000	150,000	0
School Readiness Staff Bonuses	0	75,000	150,000	150,000	150,000	0
School Accountability	0	1,925,000	1,925,000	1,925,000	4,425,000	2,500,000
Preschool Quality Rating System	0	3,000,000	2,500,000	2,500,000	2,500,000	0
Connecticut Science Center	0	300,000	500,000	0	0	0
Reach Out and Read	0	150,000	150,000	150,000	150,000	0
Sheff Settlement	0	4,874,182	9,952,505	9,952,505	9,952,505	0
Healthy Teens	0	0	0	0	500,000	500,000
Other Than Payments to Local Governments						
American School for the Deaf	8,594,202	9,246,202	9,979,202	9,979,202	9,979,202	0
RESC Leases	800,000	800,000	800,000	800,000	800,000	0
Regional Education Services	1,700,000	1,730,000	1,730,000	1,730,000	1,730,000	0
Omnibus Education Grants State Supported Schools	5,383,625	7,903,417	7,945,417	7,945,417	7,945,417	0
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	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461	0
Charter Schools	28,850,250	35,274,700	40,692,150	41,966,250	42,746,850	780,600
CT Public Television	150,000	150,000	150,000	0	150,000	150,000
Youth Service Bureau Enhancement	0	625,000	625,000	625,000	625,000	0
Head Start - Early Childhood Link	0	2,200,000	2,200,000	2,200,000	2,200,000	0

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
After School Enhancements	0	150,000	150,000	150,000	150,000	0
EvenStart	0	0	0	0	700,000	700,000
Grant Payments to Local Governments						
Vocational Agriculture	2,413,578	4,485,985	4,560,565	4,560,565	5,560,565	1,000,000
Transportation of School Children	47,965,091	47,964,000	47,964,000	47,964,000	47,964,000	0
Adult Education	18,616,580	20,596,400	20,596,400	20,596,400	20,596,400	0
Health and Welfare Services Pupils Private Schools	4,750,000	4,775,000	4,775,000	4,775,000	4,775,000	0
Education Equalization Grants	1,626,932,345	1,809,212,288	1,889,182,288	1,889,182,288	1,889,182,288	0
Bilingual Education	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033	0
Priority School Districts	122,780,325	130,044,256	124,246,970	122,446,970	142,194,256	19,747,286
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0
Interdistrict Cooperation	13,980,858	14,127,369	14,127,369	14,127,369	14,127,369	0
School Breakfast Program	1,604,060	1,634,103	1,634,103	1,634,103	1,984,103	350,000
Excess Cost - Student Based	106,644,574	124,550,187	133,891,451	133,891,451	137,391,451	3,500,000
Excess Cost - Equity	4,000,000	0	0	0	0	0
Non-Public School Transportation	3,995,000	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	213,750	0
Youth Service Bureaus	2,857,986	2,944,598	2,944,598	2,944,598	2,972,598	28,000
OPEN Choice Program	11,392,474	14,031,479	14,115,002	14,115,002	14,115,002	0
Transitional School Districts	0	0	0	0	3,000,000	3,000,000
Early Reading Success	1,990,643	2,403,646	2,403,646	2,403,646	2,403,646	0
Magnet Schools	98,627,915	103,482,519	121,509,285	121,509,285	121,509,285	0
After School Program	3,100,000	5,300,000	5,500,000	5,500,000	5,500,000	0
Young Adult Learners	500,000	500,000	500,000	500,000	500,000	0
Urban Male Youth	0	0	0	0	150,000	150,000
Agency Total - General Fund	2,312,001,104	2,552,908,018	2,668,456,298	2,667,305,398	2,701,236,284	33,930,886
Additional Funds Available						
Federal Contributions	416,483,628	416,483,628	416,483,588	416,483,588	416,483,588	0
Carry Forward Funding	0	0	0	750,000	3,950,000	3,200,000
Carry Forward - Additional FY 07 Appropriations	0	6,408,836	2,750,000	2,750,000	2,750,000	0
Private Contributions	3,845,986	3,745,986	3,745,986	3,745,986	3,745,986	0
Agency Grand Total	2,732,330,718	2,979,546,468	3,091,435,872	3,091,034,972	3,128,165,858	37,130,886

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	1,837	2,668,456,298	1,837	2,668,456,298	0	0

Eliminate CPTV Funding (Governor) Funding for the subsidy of \$150,000 to CPTV is eliminated as CPTV receives support through other state agencies.

(Committee) Funding for the subsidy of \$150,000 to CPTV is provided.

CT Public Television	0	-150,000	0	0	0	150,000
Total - General Fund	0	-150,000	0	0	0	150,000

Transfer Connecticut Science Center Funding
The center, located at Columbus and State streets next to the Connecticut Convention Center in downtown Hartford, is slated to open in 2008.

(Governor) The subsidy of \$500,000 to the Connecticut Science Center is transferred to the Commission on Culture and Tourism.

-(Committee) Same as Governor

Connecticut Science Center	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Finance Federally Required Rent for Aviation Maintenance

(Governor) Funds totaling \$25,000 are provided for rental payments at the Aviation Technical School at Brainard Airport as required by the Federal Aviation Administration.

-(Committee) Same as Governor

Other Expenses	0	25,000	0	25,000	0	0
Total - General Fund	0	25,000	0	25,000	0	0

Adjust School Readiness Funding

School readiness is a state-funded initiative (jointly funded by the Connecticut Departments of Education and Social Services and administered by the Department of Education) that develops a network of school readiness programs to:

- Significantly increase the number of spaces in accredited and/or approved programs for young children to provide access to high-quality school readiness programs;
- Significantly increase the number of full-day, full-year spaces to meet family needs; and
- Share cost for school readiness and child-care programs among the state and its various agencies, the communities and families

(Governor) A reduction of \$1,800,000 is made in the school readiness portion of the Priority School District grant based on historical filling of slots.

(Committee) A total of \$900,000 is transferred to the Competitive School Readiness grant program to provide additional slots which such districts could fill.

It is estimated that currently eligible competitive districts have the capacity to operate 1,000 new slots. The additional \$900,000 would fund approximately 125 new slots.

Early Childhood Program	0	0	0	900,000	0	900,000
Priority School Districts	0	-1,800,000	0	-1,800,000	0	0
Total - General Fund	0	-1,800,000	0	-900,000	0	900,000

Provide for Expanded Charter School Enrollment

Charter schools are authorized by the State Board of Education. Local charter schools are funded by local or regional boards of education; state charter schools are funded by the state. They provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Charter schools offer a range of educational programs, small class size, and enhanced teacher-parent communication.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) Funds totaling \$1,274,100 are provided for the projected growth of four charter schools located in Bridgeport (2), Hartford and New Haven. This additional funding will provide for 137 new students bringing the total number of charter school students in the state to 4,500.

-(Committee) Same as Governor

Charter Schools	0	1,274,100	0	1,274,100	0	0
Total - General Fund	0	1,274,100	0	1,274,100	0	0

Adjust Authorized Position Count

(Governor) Three positions are added to the authorized position count within the Institute for Educators to properly reflect the needs of the agency.

-(Committee) Same as Governor

Institutes for Educators	3	0	3	0	0	0
Total - General Fund	3	0	3	0	0	0

Fund Secondary School Math Model Curricula and Assessment

(Governor) Up to \$500,000 of the funds appropriated to the Department of Mental Retardation in section 1 of PA 07-1 JSS, for Personal Services, shall not lapse on June 30, 2008, and such funds shall be transferred to the State Department of Education, for School Accountability, to be available during the fiscal year ending June 30, 2009, for the development of secondary school math model curricula and a formative assessment.

-(Committee) Same as Governor

School Accountability	0	500,000	0	500,000	0	0
Total - Carry Forward Funding	0	500,000	0	500,000	0	0

Fund Family Resource Center Study

The Connecticut Family Resource Center concept promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. This model is based on the "Schools of the 21st Century" concept developed by Dr. Edward Zigler of Yale University. Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families.

(Governor) Up to \$150,000 of the funds appropriated to the State Department of Education in section 1 of PA 07-1 JSS, for Other Expenses, shall not lapse on June 30, 2008 and shall continue to be available during the fiscal year ending June 30, 2009, for expenditure on a family resource center study.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
Other Expenses	0	150,000	0	150,000	0	0
Total - Carry Forward Funding	0	150,000	0	150,000	0	0

Fund Secondary School Reform Cost Study

The proposal is based on the recommendations of the State Board of Education's *Ad Hoc* Committee on Secondary School Redesign and recommends new state requirements for high school graduation including:

- an increase in minimum diploma credits to 24;
- a core curriculum of required courses,
- the embedding of 21st Century learning skills such as communication and teamwork skills into model curricula;
- state-administered end-of-course examinations;
- locally administered end-of-course performance tasks,
- student success plans with career path options; and
- a senior year demonstration project.

Elements of the plan have implications for Connecticut's middle schools as well.

(Governor) Up to \$100,000 of the funds appropriated to the State Department of Education in section 1 of PA 07-1 JSS, for Priority School Districts, shall not lapse on June 30, 2008, and shall continue to be available during the fiscal year ending June 30, 2009, for a secondary school reform cost study.

-(Committee)Same as Governor

Priority School Districts	0	100,000	0	100,000	0	0
Total - Carry Forward Funding	0	100,000	0	100,000	0	0

Re-Establish Funding for Early Reading Success

Funding for the existing Early Reading Success grant is used for the following:

- Establish intensive early intervention reading programs including after-school and summer programs, for students identified as being at risk of failing to learn to read by the end of first grade and students in grades one to three, inclusive, who are reading below grade level.
- Establish full-day kindergarten programs.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
<ul style="list-style-type: none"> Reduce class-size in grades kindergarten to three, inclusive, to not more than eighteen students. <p>(Committee) Funding of \$19,747,286 is re-established for priority school districts in the early reading success portion of the grant.</p> <p>Additionally, funding of \$500,000 and 7 positions is provided for Early Reading Success Monitors to assist and assess progress in reading programs provided through this grant.</p>						
Personal Services	0	0	7	500,000	7	500,000
Priority School Districts	0	0	0	19,747,286	0	19,747,286
Total - General Fund	0	0	7	20,247,286	7	20,247,286

Provide Funding for Four Maintainers

(Committee) 4 positions and half year funding for maintainers is provided for Norwich Technical High School, to staff the 94,000 square foot addition to the facility.

Personal Services	0	0	4	100,000	4	100,000
Total - General Fund	0	0	4	100,000	4	100,000

Provide Funding for Evenstart

Even Start Family Literacy Programs provide *intensive family literacy services* that involve parents and children in an effort to help parents become full partners in the education of their children and to assist children in reaching their full potential as learners. The purpose of these partnerships is to help break the cycle of poverty and low family literacy by improving the educational opportunities of low-income families through a cooperative learning effort.

(Committee) Funding of \$700,000 is provided to replace expiring federal funds. The additional funding will allow for the continuation of 6 programs located in: Windham, Danbury, Middletown, New London, Stamford and Ansonia.

EvenStart	0	0	0	700,000	0	700,000
Total - General Fund	0	0	0	700,000	0	700,000

Provide Funding for the Accountability

State legislation, adopted in a 2007 special session assigns more responsibility to the State Department of Education to support improvement activities in school districts in need of improvement.

(Committee) Funding of \$2,500,000 is provided for assistance to districts participating in the study, including funding for: coaching, training, mentorship, substitute teachers and behavioral and social development programs. Three new school districts, Ansonia, Danbury, and Stamford have been identified as "districts in need of improvement."

School Accountability	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	2,500,000	0	2,500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Provide Funding for Additional Charter Schools

Charter schools are authorized by the State Board of Education. Local charter schools are funded by local or regional boards of education; state charter schools are funded by the state. They provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Charter schools offer a range of educational programs, small class size, and enhanced teacher-parent communication.

(Committee) Funding of \$780,600 is provided for the Jumoke Charter School in Hartford (\$390,600) for seats approved by the State Board of Education and for any other potential seats approved by the State Board of Education.

Charter Schools	0	0	0	780,600	0	780,600
Total - General Fund	0	0	0	780,600	0	780,600

Provide Funding for Additional Youth Service Bureaus

Mandated by Connecticut General Statute section 10-19m, a Youth Service Bureau (YSB) is an agency operated directly by one or more municipalities that is designed for planning, evaluation, coordination, and implementation of a network of resources and opportunities for children, youth, and their families.

In addition, YSBs are responsible for the provision of services and programs for all youth to develop positively and to function as responsible members of their communities.

(Committee) Funding of \$28,000 is provided for two additional Youth Service Bureau's in Columbia and Voluntown.

Youth Service Bureaus	0	0	0	28,000	0	28,000
Total - General Fund	0	0	0	28,000	0	28,000

Provide Funding for In-Classroom School Breakfast

(Committee) Funds totaling \$250,000 are provided for pilot in-classroom breakfast programs as set forth in SB 339, An Act Concerning Child Nutrition Programs.

School Breakfast Program	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Provide Funding for Childhood Nutrition School Breakfasts

(Committee) Funds totaling \$100,000 are provided to meet the increase in school breakfast program participation as required in "SB 339, An Act Concerning Child Nutrition Programs", which mandates that additional schools participate.

School Breakfast Program	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for Vo-Ag Programming						
(Committee) Funds totaling \$1,000,000 are provided to the vocational agriculture grant program. A total of \$500,000 is provided to support increased aid to sending districts through a school transportation subsidy. This funding equates to \$285 for each out-of-district student. Additionally \$500,000 is provided as an increased subsidy to operating districts.						
Vocational Agriculture	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Provide Funding for Genocide Education						
(Committee) A total of \$25,000 is provided in personal services for the development of a genocide awareness curriculum as required in HB 5595 An Act Concerning Genocide Awareness”.						
Personal Services	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Provide Funding for Transitional School Districts						
(Committee) A total of \$3,000,000 is provided for grants to Transitional School Districts as defined under CGS 10-263c. Funds will be distributed on a per student basis to qualifying districts.						
Transitional School Districts	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
Provide Funding for Healthy Teens						
(Committee) Funds totaling \$500,000 are provided for the Healthy Teens program as described in HB 5591, An Act Concerning Healthy Teens.						
Healthy Teens	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Provide Funding for Urban Male Youth						
(Committee) Funds totaling \$500,000 are provided for grants to urban areas that would provide youths with access to (1) educational and career mentoring programs; and (2) classes on leadership skills, resume writing and interviewing skills, conflict resolution, citizenship and personal accountability, including sexual responsibility.						
Urban Male Youth	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Sufficient Excess Cost Funding						
(Committee) Funds totaling \$3,500,000 are provided the Excess Cost –Student Based grant (special education) to meet the projected grant payments to towns.						
Excess Cost - Student Based	0	0	0	3,500,000	0	3,500,000
Total - General Fund	0	0	0	3,500,000	0	3,500,000
Provide After School Funding Carryforward						
(Committee) Up to \$2,600,000 of the funds appropriated to the State Department of Education in section 1 of PA 07-1 JSS, for After School Program grants, shall not lapse on June 30, 2008 and shall continue to be available during the fiscal year ending June 30, 2009 for the same purposes.						
After School Program	0	0	0	2,600,000	0	2,600,000
Total - Carry Forward Funding	0	0	0	2,600,000	0	2,600,000
Provide Early Childhood Cabinet Carryforward						
(Committee) Up to \$600,000 of the funds appropriated to the State Department of Education in section 1 of PA 07-1 JSS, for the Early Childhood Cabinet, shall not lapse on June 30, 2008 and shall continue to be available during the fiscal year ending June 30, 2009.						
Early Childhood Advisory Cabinet	0	0	0	600,000	0	600,000
Total - Carry Forward Funding	0	0	0	600,000	0	600,000
Total	1,840	2,667,305,398	1,851	2,701,236,284	11	33,930,886
Total - OF	0	750,000	0	3,950,000	0	3,200,000

State Library CSL66000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	65	72	72	72	72	0
Permanent Full-Time - OF	14	14	14	14	14	0
Permanent Full-Time - OF	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	5,619,597	5,771,524	5,856,069	5,856,069	5,856,069	0
Other Expenses	806,381	870,459	870,459	870,459	870,459	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Digital Library	1,894,071	2,067,485	2,067,485	2,067,485	2,067,485	0
Interlibrary Loan Delivery Service	251,722	262,097	262,097	262,097	262,097	0
Legal/Legislative Library Materials	890,000	1,200,000	1,200,000	1,200,000	1,200,000	0
State-Wide Data Base Program	708,964	710,206	710,206	710,206	710,206	0
Info Anytime	0	150,000	150,000	150,000	150,000	0
Computer Access	0	200,000	200,000	200,000	200,000	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	300,000	350,000	350,000	300,000	350,000	50,000
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	0
Connecticard Payments	976,028	1,226,028	1,226,028	1,226,028	1,226,028	0
Agency Total - General Fund	11,794,872	13,155,908	13,240,453	13,190,453	13,240,453	50,000
Additional Funds Available						
Federal Contributions	2,213,704	2,154,030	2,154,030	2,154,030	2,154,030	0
Carry Forward Funding	0	0	0	0	200,000	200,000
Carry Forward - Additional FY 07 Appropriations	0	75,000	75,000	75,000	75,000	0
Carryforward of FY 07 Surplus	0	0	0	0	75,000	75,000
Private Contributions	3,827,673	2,983,900	2,985,600	2,985,600	2,985,600	0
Agency Grand Total	17,836,249	18,368,838	18,455,083	18,405,083	18,730,083	325,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	72	13,240,453	72	13,240,453	0	0

Reduce Funding to Cooperating Library Service Units

The Connecticut Library Consortium is a statewide membership collaborative serving all types of Connecticut libraries by initiating and facilitating cost-effective services, creating and supporting educational and professional development, and helping libraries to strengthen their ability to serve their users.

(Governor) Funding for Support of Cooperating Library Service Units is reduced by \$50,000. This reduction results in a total of \$300,000 available for these services.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Committee) Funding for Support of Cooperating Library Service Units is maintained at \$350,000 in FY 09 as the CLSU's provide cost efficient services.						
Support Cooperating Library Service Units	0	-50,000	0	0	0	50,000
Total - General Fund	0	-50,000	0	0	0	50,000
Carryforward Funds for Computer Access						
Computer Access	0	0	0	200,000	0	200,000
Total - Carry Forward Funding	0	0	0	200,000	0	200,000
Carryforward Funds for Arts Inventory						
(Committee) Up to \$75,000 of the funds appropriated to the State Library in section 1 of PA 07-1, for the Arts Inventory shall not lapse on June 30, 2008 and shall continue to be available during the fiscal year ending June 30, 2009.						
Arts Inventory	0	0	0	75,000	0	75,000
Total - Carryforward of FY 07 Surplus	0	0	0	75,000	0	75,000
Total	72	13,190,453	72	13,240,453	0	50,000
Total - OF	0	0	0	275,000	0	275,000

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	30	30	30	30	30	0
BUDGET SUMMARY						
Personal Services	1,693,983	1,723,673	1,782,963	1,782,963	1,782,963	0
Other Expenses	504,802	819,324	778,633	778,633	778,633	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Retirement Contributions	412,101,958	428,560,263	329,302,674	329,302,674	329,302,674	0
Retirees Health Service Cost	12,922,673	14,373,790	16,031,169	16,031,169	16,031,169	0
Municipal Retiree Health Insurance Costs	7,826,864	8,561,136	8,989,193	8,989,193	8,489,193	-500,000
Agency Total - General Fund	435,051,280	454,039,186	356,885,632	356,885,632	356,385,632	-500,000
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	90,000,000	210,000,000	210,000,000	210,000,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	200,000	0	0	0	0
Agency Grand Total	435,051,280	544,239,186	566,885,632	566,885,632	566,385,632	-500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	30	356,885,632	30	356,885,632	0	0

Reestimate of Municipal Subsidy Account Requirement

The municipal retiree health insurance account funds the state share of the \$110 per person per month subsidy that retired teachers and their spouses are eligible for if they participate in their local school districts health plan.

(Committee) Based upon FY 08 expenditures is the account, the FY 09 appropriation is reduced by \$500,000 to reflect a re-estimate of the accounts requirements. This reduction does not reflect a reduction to the subsidy.

Municipal Retiree Health Insurance Costs	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Total	30	356,885,632	30	356,385,632	0	-500,000

Department of Higher Education DHE66500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	27	30	30	30	30	0
Permanent Full-Time - OF	12	12	12	12	12	0
Permanent Full-Time - OF	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	2,628,651	2,713,377	2,866,195	2,866,195	2,866,195	0
Other Expenses	233,119	172,569	172,569	172,569	172,569	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minority Advancement Program	2,092,025	2,402,814	2,405,666	2,405,666	2,405,666	0
Alternate Route to Certification	84,736	477,033	477,033	477,033	477,033	0
National Service Act	337,069	345,647	345,647	345,647	345,647	0
International Initiatives	77,000	70,000	70,000	70,000	95,000	25,000
Minority Teacher Incentive Program	481,118	481,374	481,374	481,374	481,374	0
Higher Education Matching Grant Fund	5,350,000	0	0	0	0	0
Education and Health Initiatives	522,550	550,000	550,000	550,000	550,000	0
Loan Forgiveness Program	492,765	0	0	300,000	300,000	0
Film Industry Training Program	0	0	0	0	1,000,000	1,000,000
CommPACT Schools	0	0	750,000	750,000	750,000	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	8,435,352	8,926,895	8,927,779	8,927,779	8,927,779	0
Awards to Children of Deceased/ Disabled Veterans	1,200	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	15,800,626	23,913,860	23,913,860	23,913,860	23,913,860	0
Connecticut Aid for Public College Students	16,520,920	30,208,469	30,208,469	30,208,469	30,208,469	0
New England Board of Higher Education	175,000	183,750	183,750	183,750	183,750	0
Connecticut Aid to Charter Oak	37,393	59,393	59,393	59,393	59,393	0
Opportunities in Veterinary Medicine	0	100,000	0	0	100,000	100,000
Washington Center	0	25,000	25,000	25,000	0	-25,000
ECE - Collaboration with Higher Ed	0	500,000	500,000	500,000	500,000	0
Agency Total - General Fund	53,269,524	71,135,181	71,941,735	72,241,735	73,341,735	1,100,000
Additional Funds Available						
Federal Contributions	6,833,392	6,838,392	6,843,392	6,843,392	6,843,392	0
Carry Forward Funding	0	0	0	0	100,000	100,000
Carry Forward - Additional FY 07 Appropriations	0	4,285,000	100,000	100,000	100,000	0
Private Contributions	1,211,661	1,070,200	1,082,000	1,082,000	1,082,000	0
Agency Grand Total	61,314,577	83,328,773	79,967,127	80,267,127	81,467,127	1,200,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	30	71,941,735	30	71,941,735	0	0

Re-Establish an Engineering Student Loan Reimbursement Program

Section 15 of PA 06-83, "AAC Jobs for the Twenty-First Century," established a loan reimbursement program in FY 07 for individuals newly employed as engineers working in the state of Connecticut. \$250,000 was appropriated to this program, and the appropriation was fully expended in FY 07; no funds were appropriated in FY 08.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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The program received 486 applications, 114 awards were granted, with an average award of \$2,630 per individual.

(Governor) Funding of \$300,000 is provided to re-establish an engineering student loan reimbursement program.

-(Committee) Same as Governor

Loan Forgiveness Program	0	300,000	0	300,000	0	0
Total - General Fund	0	300,000	0	300,000	0	0

Transfer Funding from the Washington Center to International Initiatives

The Washington Center provides scholarship assistance to the University of Connecticut and Connecticut State University students participating in academic, civic, and professional internships in Washington DC.

The Baden-Wuerttemberg Exchange was initiated by a 1989 legislative initiative followed by a Memorandum of Understanding in 1991. It is a two-way exchange in which participating students pay tuition to their home institutions and then trade places. Fifty Connecticut students and fifty German students participate in any given year. The program funding has remained at \$70,000 since a reduction was made in 2004.

(Committee) Funding of \$25,000 is transferred from the Washington Center to International Initiatives.

International Initiatives	0	0	0	25,000	0	25,000
Washington Center	0	0	0	-25,000	0	-25,000
Total - General Fund	0	0	0	0	0	0

Carryforward and Provide Funds from Other Expenses to Opportunities in Veterinary Medicine

In FY 08, the Department of Higher Education established a memorandum of agreement with the University of Connecticut that directed the University to solicit proposals from domestic veterinary medicine accredited institutions that would establish positions for guaranteed admission of qualified Connecticut residents.

Iowa State University was selected, and 5 positions were secured that would provide guaranteed access at the cost of in-state tuition. A total of 43 Connecticut residents applied for admission in Fall 2008.

(Committee) Funds totaling \$100,000 are carried forward from Other Expenses to Opportunities in Veterinary Medicine, and an additional \$100,000 is provided to ensure the 5 secured positions for Connecticut residents continue in FY 09, and for 5 additional students to begin the program.

Opportunities in Veterinary Medicine	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Opportunities in Veterinary Medicine	0	0	0	100,000	0	100,000
Total - Carry Forward Funding	0	0	0	100,000	0	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Establish Funding for the Administration of the Health Initiatives Grant

The Education and Health Initiative is a program designed to fund grants to institutions of higher education for programs in nursing, or other health related areas.

(Committee) Up to 10% of the appropriation made to the Education and Health Initiative shall be used to hire a full-time staff member to administer the program.

Transfer the Film Industry Training Program from Office of Workforce Competitiveness

(Committee) Funding of \$1.0 million for a film industry training program is transferred from the Office of Workforce Competitiveness.

Film Industry Training Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Total	30	72,241,735	30	73,341,735	0	1,100,000
Total - OF	0	0	0	100,000	0	100,000

University of Connecticut UOC67000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	2,763	2,816	2,816	2,816	2,831	15
Permanent Full-Time -	1,418	1,418	1,418	1,418	1,418	0
Permanent Full-Time -	415	415	415	415	415	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	210,179,136	212,761,424	217,199,850	217,199,850	218,199,850	1,000,000
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	0
Regional Campus Enhancement	7,245,683	7,330,822	7,374,425	7,374,425	7,374,425	0
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000	0
IPM - Integrated Pest Management	300,000	0	0	0	300,000	300,000
Water Basin Planning	0	200,000	0	0	0	0
Agency Total - General Fund	222,566,704	225,134,131	229,416,160	229,416,160	230,716,160	1,300,000
Additional Funds Available						
Federal Contributions	67,573,246	68,697,748	69,845,804	69,845,804	69,845,804	0
Carry Forward - Additional FY 07 Appropriations	0	400,000	0	0	0	0
University of Connecticut Operating Fd	543,144,155	564,375,999	583,679,462	583,679,462	583,679,462	0
UConn Research Foundation	23,491,647	23,834,272	24,182,037	24,182,037	24,182,037	0
Agency Grand Total	856,775,752	882,442,150	907,123,463	907,123,463	908,423,463	1,300,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	2,816	229,416,160	2,816	229,416,160	0	0

Provide Additional Funding for Faculty

Undergraduate enrollment at the University of Connecticut has increased from 14,667 students in 1995 to 20,846 students in 2008. The current student to faculty ratio is 17:1, with a goal of achieving a ratio of 15:1 to match peer institutions. In order to reach a student to faculty ratio of 15:1 it is anticipated that the University would need to hire an additional 175 positions over the next 5 years. The initial positions hired would be in fields that addressed the state's workforce needs: science, technology, and financial services.

(Committee) Funds totaling \$1.0 million and 15 additional positions are provided for increased faculty.

Operating Expenses	0	0	15	1,000,000	15	1,000,000
Total - General Fund	0	0	15	1,000,000	15	1,000,000

Provide Funding for Integrated Pest Management

The Integrated Pest Management (IPM) programs were designed to enable producers to reduce usage of pesticides and to use less toxic materials or approaches while increasing product quality and quantity.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Funding for IPM was removed from the FY 08-09 Biennial Budget. (Committee) Funds totaling \$300,000 are provided for Integrated Pest Management.						
IPM - Integrated Pest Management	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Total	2,816	229,416,160	2,831	230,716,160	15	1,300,000

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	933	933	933	933	933	0
Permanent Full-Time -	1,381	1,420	1,457	1,457	1,457	0
Permanent Full-Time -	682	701	720	720	720	0
Permanent Full-Time -	828	851	873	873	873	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	96,508,750	100,568,388	101,457,891	101,457,891	101,457,891	0
AHEC	405,707	505,707	505,707	505,707	505,707	0
Agency Total - General Fund	96,914,457	101,074,095	101,963,598	101,963,598	101,963,598	0
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	200,000	0	0	0	0
Tobacco Enforcement Appropriation	0	500,000	500,000	500,000	500,000	0
UConn Health Center Operating Fd	268,319,220	287,391,573	306,617,811	306,617,811	306,617,811	0
UConn Health Ctr Research Foundation	89,864,416	97,194,162	105,919,491	105,919,491	105,919,491	0
UConn Health Center Clinical Programs	197,351,971	213,193,864	220,899,689	220,899,689	220,899,689	0
Agency Grand Total	652,450,064	699,553,694	735,900,589	735,900,589	735,900,589	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	933	101,963,598	933	101,963,598	0	0

Fund FY 08 Deficiencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) HB 5019 (the Governor's Deficiency Bill) provides \$10.9 million to the UConn Health Center to meet ongoing structural financial problems at the John Dempsey Hospital.

-(Committee) Same as Governor

Total	933	101,963,598	933	101,963,598	0	0
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Charter Oak State College BAA77000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	30	31	31	31	31	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,022,583	2,063,453	2,175,936	2,175,936	2,175,936	0
Distance Learning Consortium	602,928	645,690	683,472	683,472	683,472	0
Parent Educator Credential	0	0	0	0	25,000	25,000
Agency Total - General Fund	2,625,511	2,709,143	2,859,408	2,859,408	2,884,408	25,000
Additional Funds Available						
Federal Contributions	4,887,620	5,366,000	6,081,000	6,081,000	6,081,000	0
Private Contributions	8,364,012	8,670,380	9,237,312	9,237,312	9,237,312	0
Agency Grand Total	15,877,143	16,745,523	18,177,720	18,177,720	18,202,720	25,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	31	2,859,408	31	2,859,408	0	0

Establish a Parent Educator Credential

(Committee) Funds totaling \$25,000 are provided to establish a Parent Educator Credential for parent educators who work with parents of some of the following populations: court referrals, DCF referrals, first time parents, teen parents, Birth to Three parents, and families with special needs. The funds will be used for developing a website and developing and printing the materials, brochures, applications, and other forms necessary to educate individuals about the program and to assist them in applying.

Parent Educator Credential	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	31	2,859,408	31	2,884,408	0	25,000

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	2,093	2,133	2,164	2,167	2,187	20
Permanent Full-Time -	100	100	100	100	100	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	143,342,331	146,275,410	149,815,671	149,996,331	151,431,765	1,435,434
Tuition Freeze	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925	0
Manufacturing Technology Program - Asnuntuck	0	345,000	345,000	345,000	345,000	0
Expand Manufacturing Technology Program	0	200,000	200,000	200,000	200,000	0
Green Industries	0	0	0	0	500,000	500,000
Agency Total - General Fund	145,503,256	148,981,335	152,521,596	152,702,256	154,637,690	1,935,434
Additional Funds Available						
Federal Contributions	30,861,868	35,990,070	38,459,382	38,459,382	38,459,382	0
Carry Forward Funding	0	0	0	610,280	610,280	0
Carry Forward - Additional FY 07 Appropriations	0	520,000	0	0	0	0
Reg Comm-Tech College Operat and Tuition	128,633,707	138,406,216	146,635,392	146,635,392	146,635,392	0
Agency Grand Total	304,998,831	323,897,621	337,616,370	338,407,310	340,342,744	1,935,434

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	2,164	152,521,596	2,164	152,521,596	0	0

Expand Nursing Program

In response to recognized state shortages in the nursing field, the Connecticut Community Colleges have expanded their nursing programs by over 48% or about 300 students since 2003, to a projected new enrollment high in Fall 2007 of over 900 students. The new state-wide common nursing program to be implemented in Fall 2008 will further ease the state nursing shortage, with its focus on increasing student retention and graduation rates.

State funding of \$660,000 received in FY 08 of the current biennium, and \$140,000 received in FY 09 of the current biennium, will allow the Connecticut Community Colleges to increase capacity further at Naugatuck Valley and Gateway Community Colleges, ultimately adding another 64 students (32 freshmen) by the fall of 2010.

(Governor) Funding is provided for 3 positions and \$180,660 to expand the nursing program.

The expansion will allow the Connecticut Community Colleges to increase the existing nursing program by another 16 students at Norwalk, and to implement the program at an additional site that will eventually serve 96 students at another community college to be determined, for a total of 112 additional students (56 freshmen) by the fall of 2011. The funding will also provide three additional positions including: a Director of Nursing, an administrative assistant, and a student support position.

Higher Education

Regional Community - Technical Colleges - 227

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee) Same as Governor						
Operating Expenses	3	180,660	3	180,660	0	0
Total - General Fund	3	180,660	3	180,660	0	0

Carryforward Funds for the Expansion of the Nursing Program

(Governor) Section 23 of HB 5021 (the Governor's Budget Bill) transfers from the Department of Developmental Services funding of \$610,280. The funding provides one-time start up costs which will allow the agency to prepare the necessary laboratory and classroom infrastructure, and to purchase laboratory, computer and other equipment needed for the expansion of the nursing program.

-(Committee)Same as Governor

Operating Expenses	0	610,280	0	610,280	0	0
Total - Carry Forward Funding	0	610,280	0	610,280	0	0

Provide Additional Funding for Faculty

The full time equivalent (FTE) student enrollment has increased 45% from 1998. The Connecticut Community College Board of Trustees has a plan to achieve a target ratio of 65% full-time to part-time faculty. In order to reach the target ratio, 290 new full-time faculty positions would need to be added (58 per year from FY 08 through FY 12).

(Governor)

(Committee) Funds totaling \$1.0 million and 20 additional positions are provided for increased faculty.

Operating Expenses	0	0	20	1,000,000	20	1,000,000
Total - General Fund	0	0	20	1,000,000	20	1,000,000

Provide Funding for Disability Insurance

(Committee) Funding of \$435,434 is provided for disability insurance for faculty and professional staff.

Operating Expenses	0	0	0	435,434	0	435,434
Total - General Fund	0	0	0	435,434	0	435,434

Provide Funding for Green Industry Grant Program

HB 5686, "AAC Training for Green Industries," requires the Board of Trustees for the Community-Technical Colleges to establish a state-wide green jobs training program. Programs should focus on providing skills in green construction, clean technology, urban agriculture and energy, as well as biofuel development and renewable energy.

(Committee) Funding in the amount of \$500,000 is provided for the development and implementation of a green industry job training program.

Green Industries	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Total	2,167	152,702,256	2,187	154,637,690	20	1,935,434
Total - OF	0	610,280	0	610,280	0	0

Connecticut State University CSU83000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	2,220	2,251	2,252	2,252	2,272	20
Permanent Full-Time -	1,005	1,005	1,005	1,005	1,005	0
Permanent Full-Time - OF	13	13	13	13	13	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	147,610,034	151,066,414	152,884,620	152,884,620	153,884,620	1,000,000
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	0
Waterbury-Based Degree Program	930,475	986,207	997,703	997,703	997,703	0
Agency Total - General Fund	155,102,480	158,614,592	160,444,294	160,444,294	161,444,294	1,000,000
Additional Funds Available						
Federal Contributions	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451	0
Carry Forward Funding	0	0	0	0	500,000	500,000
St University Operating and Tuition Fund	392,523,581	400,721,489	410,990,530	410,990,530	410,990,530	0
Special Funds, Non-Appropriated	8,888,314	9,074,969	9,265,544	9,265,544	9,265,544	0
Agency Grand Total	572,644,826	584,541,501	596,830,819	596,830,819	598,330,819	1,500,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	2,252	160,444,294	2,252	160,444,294	0	0

Provide Funds for Increased Faculty

In 2007, the Connecticut State University System presented a plan to the General Assembly that outlined the need for 120 new faculty positions over the next five years. In 2007, the Connecticut State University System added 65 new full-time faculty, resulting in an increase of 4.5%.

(Committee) Funds totaling \$1.0 million and 20 additional positions are provided to increase the number of faculty at the four campus locations.

Operating Expenses	0	0	20	1,000,000	20	1,000,000
Total - General Fund	0	0	20	1,000,000	20	1,000,000

Carryforward Funding for the Institute for the Study of Crime and Justice

(Committee) Funding of \$500,000 is carried forward for the purposes of providing competitive grants to support positive interventions for at-risk youth whose parent or family members have been incarcerated.

Operating Expenses	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000

Total	2,252	160,444,294	2,272	161,444,294	20	1,000,000
Total - OF	0	0	0	500,000	0	500,000

Judicial Selection Commission JSC13800

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	113,362	90,135	95,959	90,071	90,071	0
Other Expenses	18,721	21,691	21,691	21,691	21,691	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	132,083	111,926	117,750	111,862	111,862	0
Agency Grand Total	132,083	111,926	117,750	111,862	111,862	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	1	117,750	1	117,750	0	0
Adjust Personal Services to new Executive Director's Salary						
Personal Services	0	-5,888	0	-5,888	0	0
Total - General Fund	0	-5,888	0	-5,888	0	0
Total	1	111,862	1	111,862	0	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	525	532	532	533	538	5
Permanent Full-Time - OF	14	14	12	12	12	0
Permanent Full-Time - OF	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	40,651,300	42,509,461	43,503,403	43,542,847	43,689,085	146,238
Other Expenses	2,682,147	2,807,941	2,800,550	2,848,550	2,848,550	0
Equipment	34,947	46,250	100	1,100	1,100	0
Other Current Expenses						
Forensic Sex Evidence Exams	877,474	1,074,800	1,074,800	1,074,800	1,074,800	0
Witness Protection	269,940	447,913	447,913	447,913	447,913	0
Training and Education	100,027	120,908	120,908	121,408	121,408	0
Expert Witnesses	147,411	236,643	236,643	236,643	236,643	0
Medicaid Fraud Control	545,058	631,706	660,737	660,737	660,737	0
Agency Total - General Fund	45,308,304	47,875,622	48,845,054	48,933,998	49,080,236	146,238
Personal Services	0	54,199	55,336	553,366	553,366	0
Agency Total - Workers' Compensation Fund	0	54,199	55,336	553,366	553,366	0
Agency Total - Appropriated Funds	45,308,304	47,929,821	48,900,390	49,487,364	49,633,602	146,238
Additional Funds Available						
Federal Contributions	1,069,738	804,149	568,493	568,493	568,493	0
Carry Forward - Additional FY 07 Appropriations	0	58,500	0	0	0	0
Private Contributions	221,000	227,630	234,459	234,459	234,459	0
Agency Grand Total	46,599,042	49,020,100	49,703,342	50,290,316	50,436,554	146,238

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	532	48,845,054	532	48,845,054	0	0
FY 09 Original Appropriation - WF	0	55,336	0	55,336	0	0

Reallocate Funding to Support the Workers' Compensation Fraud Unit

The Workers' Compensation Criminal Justice Fraud Unit investigates fraudulent claims of receipts of workers' compensation benefits. In calendar year 2006, the Unit conducted 113 investigations that yielded approximately \$384,000 in restitution payments. There are four inspectors currently assigned to the unit on a full-time basis.

(Governor) Funding of \$498,030 is reallocated from the Workers' Compensation Commission to the Division of Criminal Justice to reflect that the Criminal Justice Fraud Unit is staffed and operated by the Division of Criminal Justice.

-(Committee) Same as Governor

Personal Services	0	498,030	0	498,030	0	0
Total - Workers' Compensation Fund	0	498,030	0	498,030	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding to Enhance Resources for Training						
CGS 51- 279c mandates formal training for all prosecutors within the Division. Additional training requirements are required by the prosecutors' and other bargaining unit contracts. Recent audits have cited the agency for inadequately tracking and documenting compliance with these requirements. Currently, there is no staff person whose sole responsibility is developing and coordinating training.						
(Governor) Funding is provided to establish, effective 10/1/08, a full time Training Officer position for the agency to organize and plan staff training requirements. The Training Officer would also account for all training completed by Division personnel.						
-(Committee) Same as Governor						
Personal Services	1	39,444	1	39,444	0	0
Other Expenses	0	3,000	0	3,000	0	0
Equipment	0	1,000	0	1,000	0	0
Training and Education	0	500	0	500	0	0
Total - General Fund	1	43,944	1	43,944	0	0
Expand Records Storage and Retrieval Capacity						
The agency's rented record storage facility in West Hartford is at capacity.						
(Governor) Funding is provided for additional storage and retrieval of paper records, including criminal case files and administrative files.						
-(Committee) Same as Governor						
Other Expenses	0	45,000	0	45,000	0	0
Total - General Fund	0	45,000	0	45,000	0	0
Pick up Expiring Federal Funds for Domestic Violence Prosecution and Investigation						
Federal (Violence Against Women Act & Grants to Encourage Arrest Program) funds that support four Prosecutors and one Inspector assigned to domestic violence cases are due to expire in FY 09.						
(Committee) Five positions are added to the agency's General Fund authorization. Funding sufficient to support two Prosecutor positions is added.						
Personal Services	0	0	5	146,238	5	146,238
Total - General Fund	0	0	5	146,238	5	146,238
Total	533	48,933,998	538	49,080,236	5	146,238
Total- WF	0	553,366	0	553,366	0	0

Criminal Justice Commission CJC31000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
BUDGET SUMMARY						
Other Expenses	500	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	500	1,000	1,000	1,000	1,000	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	0	1,000	0	1,000	0	0
Total	0	1,000	0	1,000	0	0

State Marshal Commission SMC31500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	299,523	306,432	313,630	313,630	313,630	0
Other Expenses	99,078	162,870	161,374	161,374	161,374	0
Equipment	0	25,100	25,100	25,100	25,100	0
Other Current Expenses						
State Marshal Health Care	0	0	0	0	1,000,000	1,000,000
Agency Total - General Fund	398,601	494,402	500,104	500,104	1,500,104	1,000,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	500,104	4	500,104	0	0

State Marshal Health Care Subsidy

State marshals are independent contractors who serve process for the courts. There are approximately 240 state marshals.

(Committee) Funding is provided to assist in the cost of health insurance for state marshals. The agency, in consultation with the Office of the State Comptroller, should develop and implement a plan for disbursement of these funds.

State Marshal Health Care	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Total	4	500,104	4	1,500,104	0	1,000,000

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	269,489	312,519	325,272	325,272	325,272	0
Other Expenses	41,668	51,912	51,912	51,912	51,912	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	311,157	364,531	377,284	377,284	377,284	0
Agency Grand Total	311,157	364,531	377,284	377,284	377,284	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4	377,284	4	377,284	0	0
Total	4	377,284	4	377,284	0	0

Department of Correction DOC88000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	6,843	6,853	6,853	7,039	7,031	-8
BUDGET SUMMARY						
Personal Services	408,811,097	429,349,991	426,896,070	436,950,898	436,353,515	-597,383
Other Expenses	72,410,849	79,195,837	72,959,414	82,756,287	82,163,177	-593,110
Equipment	850	100	100	125,100	125,100	0
Other Current Expenses						
Stress Management	1,429	0	0	0	0	0
Workers' Compensation Claims	23,933,876	24,250,722	24,898,513	24,898,513	24,898,513	0
Inmate Medical Services	90,677,037	106,024,982	104,194,273	111,095,003	111,095,003	0
Parole Staffing and Operations	3,759,896	5,428,037	5,126,361	6,028,973	6,028,973	0
Mental Health AIC	0	500,000	500,000	500,000	500,000	0
MCI Reimbursement	0	0	0	0	350,000	350,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	3,950	9,500	9,500	9,500	9,500	0
Legal Services to Prisoners	768,595	768,595	768,595	768,595	768,595	0
Volunteer Services	136,025	170,758	170,758	170,758	170,758	0
Community Support Services	30,984,232	36,306,121	33,662,463	41,046,121	41,696,121	650,000
Agency Total - General Fund	631,487,836	682,004,643	669,186,047	704,349,748	704,159,255	-190,493
Additional Funds Available						
Federal Contributions	2,846,526	1,075,216	953,397	953,397	953,397	0
Carry Forward Funding	0	0	0	750,000	750,000	0
Carry Forward - Additional FY 07 Appropriations	0	500,000	0	0	0	0
Private Contributions	501,493	471,893	471,893	471,893	471,893	0
Agency Grand Total	634,835,855	684,051,752	670,611,337	706,525,038	706,334,545	-190,493

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	6,853	669,186,047	6,853	669,186,047	0	0

Annualize FY 08 Deficiency

HB 5019, The Governor's Deficiency Bill, reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

This agency has a projected shortfall of \$18.2 million in FY 08. This shortfall occurs in four areas: Personal Services (\$3.8 million), Other Expenses (\$6.9 million), Inmate Medical Services (\$6.5 million), and Community Support Services (\$1.0 million).

(Governor) Funding of \$12.8 million is provided to annualize FY 08 deficiency requirements into FY 09.

-(Committee) Same as Governor

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Other Expenses	0	6,296,645	0	6,296,645	0	0
Inmate Medical Services	0	6,500,000	0	6,500,000	0	0
Total - General Fund	0	12,796,645	0	12,796,645	0	0

Reallocate Infectious Disease Control Positions

The current budget contains three new agency staff positions to study and review the treatment of infectious diseases within DOC facilities.

(Governor) Funding of \$360,000 is reallocated from Inmate Medical Services to Personal Services to support these positions to better reflect the proper location of these funds.

-(Committee) Same as Governor

Personal Services	0	360,000	0	360,000	0	0
Inmate Medical Services	0	-360,000	0	-360,000	0	0
Total - General Fund	0	0	0	0	0	0

Reallocate Funding - FY 08 Private Provider COLA

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above mentioned agencies to reflect the 3% COLA.

(Governor) Funding of \$923,658 is reallocated in FY 09 to this agency from OPM's Private Providers account to distribute the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee) Same as Governor

Community Support Services	0	923,658	0	923,658	0	0
Total - General Fund	0	923,658	0	923,658	0	0

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) (C) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Fund Expansion of Carl Robinson Quad Conversion

The Carl Robinson Correctional Institution located in Enfield is a 1200-1400 bed facility. Quad space located at Carl Robinson, which has historically been used for program space and a gymnasium, is in the process of being converted to dormitory style bedding for inmates. The quad space is broken into three sections: the first section was converted to housing in September, the second in November, and the third is anticipated to be on-line later in the year.

(Governor) Funding of \$2.97 million is provided for expanding the Carl Robinson quad conversion. Funding includes: 30 Correction Officers and 18 support staff for the 2 new dormitory units, which house 228 additional inmates.

-(Committee)Same as Governor

Personal Services	48	1,757,828	48	1,757,828	0	0
Other Expenses	0	758,275	0	758,275	0	0
Inmate Medical Services	0	449,714	0	449,714	0	0
Total - General Fund	48	2,965,817	48	2,965,817	0	0

Increase Correctional Officer Positions

The current offender population of approximately 19,800 is 600 inmates more than FY 07 averages.

There are currently 4,186 Corrections Officers within the agency.

(Governor) Funding is provided for 45 additional Correctional Officers. 18 of the Correction Officers will be responsible for staffing the third quad conversion at Carl Robinson, and the remaining 27 will be used throughout the correction system as needed, and will be funded through a reduction of overtime expenses.

(Committee) The authorized position count is reduced by 27 positions, and corresponding funding in the amount of \$500,778 is also reduced.

Personal Services	45	840,778	45	840,778	0	0
Total - General Fund	45	840,778	45	840,778	0	0

Fund Staffing Enhancements for Prison and Parole Systems

The current offender population of approximately 19,800 is 600 inmates more than FY 07 averages.

The increased population has caused the agency to rely on overtime to meet staffing requirements, and has caused a deficiency in Other Expenses, Inmate Medical, and Community Support Services.

(Governor) Funding of \$4.6 million is provided for staffing enhancements for prison and parole systems. Funding is provided for 50 Correction Officers, 13 Parole Officers, 3 Correctional Counselors and 5 temporary clerical positions, as well as \$2 million for Community Support Services for parolees, in order to enhance public safety.

-(Committee)Same as Governor

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Personal Services	66	2,239,299	66	2,239,299	0	0
Other Expenses	0	97,908	0	97,908	0	0
Parole Staffing and Operations	0	275,662	0	275,662	0	0
Community Support Services	0	2,000,000	0	2,000,000	0	0
Total - General Fund	66	4,612,869	66	4,612,869	0	0

Change Parole Eligibility for Second Degree Burglary

Public Act 08-1 (JSS) extends the prison term (from 50% to 85% of the sentence imposed) that any person convicted of burglary in the second degree must serve. In FY 07 approximately 180 individuals were sentenced for crimes of burglary in the second degree.

(Governor) Funding of \$4.7 million is provided to pay for overtime, food, clothing, and medical services for the increased sentence of the eligible individuals.

-(Committee)Same as Governor

Personal Services	0	3,603,179	0	3,603,179	0	0
Other Expenses	0	825,952	0	825,952	0	0
Inmate Medical Services	0	311,016	0	311,016	0	0
Total - General Fund	0	4,740,147	0	4,740,147	0	0

Annualize Physician On Call Payment Adjustment

It is anticipated that during FY 08 an addendum to a collective bargaining agreement will be finalized that will result in increased on call payments to physicians.

The Governor has provided a total of \$386,035 in new FY 09 funding under the budgets of the Departments of Mental Health and Addiction Services, Children and Families, Correction, Developmental Services; and the Office of the Chief Medical Examiner to support these increased payments.

(Governor) Funding, in the amount of \$13,520, is provided to fund increased on call payments to physicians per a pending addendum to a collective bargaining agreement.

-(Committee)Same as Governor

Personal Services	0	13,520	0	13,520	0	0
Total - General Fund	0	13,520	0	13,520	0	0

Increase Funding for Water and Wastewater Treatment at Bergin Correctional Institution

The University of Connecticut at Storrs, the provider of water and wastewater treatment services for the facility located in Mansfield, recently subcontracted water services to New England Water Utility Water Services, a subsidiary of the Connecticut Water Company.

In June of 2007, when UCONN invoiced DOC for the annual water and sewage usage for the period (May 2006 - April 2007), DOC was notified of a 7.9% rate increase that was approved by the DPUC. UCONN also informed DOC that they were under billing the Agency based on a variety of reasons (mis-readings/ meter conversion errors, low estimates, etc.)

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) Funding of \$84,811 is provided to address both the rate increase and consumption adjustment.

-(Committee) Same as Governor

Other Expenses	0	84,811	0	84,811	0	0
Total - General Fund	0	84,811	0	84,811	0	0

Provide GPS Parole Supervision Enhancement

The current contract rate for passive GPS monitoring is \$6.45 per day (for less than 100 units) and \$5.95 per day (for more than 100 units).

(Governor) Funding of \$521,220 is provided for GPS parole supervision enhancement of parolees with 1st and 2nd degree burglary convictions through the use of passive global positioning surveillance (GPS) devices. An average of 240 parolees would be monitored.

(Committee) Funding of \$260,610 is provided for GPS parole supervision enhancement of parolees with 1st and 2nd degree burglary convictions through the use of passive global positioning surveillance (GPS) devices. An average of 120 parolees would be monitored.

Other Expenses	0	521,220	0	260,610	0	-260,610
Total - General Fund	0	521,220	0	260,610	0	-260,610

Fund Montville Water Connection Installment Fee and Usage

The Town of Montville has revised its water and utility rates and increased the connection installment fee that it charges the Department of Correction.

(Governor) Funding of \$111,225 is provided to fund the Montville water connection installment fee and water usage shortage (\$34,390 is attributable to usage shortage and \$76,835 is attributable to the connection fee).

-(Committee) Same as Governor

Other Expenses	0	111,225	0	111,225	0	0
Total - General Fund	0	111,225	0	111,225	0	0

Expand DNA Testing of Inmates

The Department of Correction collects approximately 7,600 DNA inmate samples, annually.

(Governor) Funding of \$510,975 is provided for four new positions (a Correctional Counselor Supervisor, two Correctional Counselors, and a secretary) to support the administrative function of collecting DNA samples from inmates.

Funding is also provided to collect samples from inmates convicted of a felony or class A misdemeanor upon incarceration.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Committee) Funding is not provided.

Personal Services	4	378,475	0	0	-4	-378,475
Other Expenses	0	132,500	0	0	0	-132,500
Total - General Fund	4	510,975	0	0	-4	-510,975

Pick-up Expiring Federal Funding for Substance Abuse Treatment

Funding for 5 Substance Abuse treatment positions funded under the current Residential Substance Abuse Treatment for State Prisoners (RSAT) grant will expire at the end of FY 08.

Two Counselor Supervisors and three Substance Abuse Counselors support the Agency's coordinated program of substance abuse treatment services for incarcerated inmates. Their primary mission is on providing Tier 4 "Therapeutic Community" services, full-time daily residential treatment programs in separate housing locations.

(Governor) Funding of \$369,206 for the 5 positions is provided.

-(Committee) Same as Governor

Personal Services	5	369,206	5	369,206	0	0
Total - General Fund	5	369,206	5	369,206	0	0

Provide Funding for State Issued ID's

Currently, the Department of Correction attempts to provide inmates a photo ID upon release. However, the Department of Correction is not able to provide legal state ID's to inmates.

(Governor) Funding of \$107,000 is provided to establish a contract with the Department of Motor Vehicles to issue state-issued photo ID's to inmates upon release.

-(Committee) Same as Governor

Other Expenses	0	107,000	0	107,000	0	0
Total - General Fund	0	107,000	0	107,000	0	0

Implement Public Act 08-1 (JSS), AAC Criminal Justice Reform

PA 08-1 (JSS) carries forward FY 08 funds, in the amount of \$17,065,577, to various state agencies in order to implement provisions of the act.

(Governor) The Governor's budget, HB 5021, eliminates the carry forward and transfer of funds from the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management to state agencies in order to carry out the provisions of PA 08-1. Instead, the Governor's budget appropriates funds directly to the state agencies involved. The direct appropriations are about \$1.1 million less than the transfer provided for under PA 08-1. This difference is due primarily to a reduction in funding for residential diversionary and re-entry beds.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Funding to the Department of Correction is provided as follows:

- \$465,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time positions dedicated to parole hearings.
- \$161,595 for a Psychologist and 3 clerical positions to provide additional support to the BPP.
- \$1.4 million for 9 additional positions and the ability to expand passive GPS monitoring to 300 additional offenders.
- \$125,000 to establish a secure video connection from each correctional facility to the BPP.
- \$2.7 million to provide an additional 108 re-entry beds.
- \$1.0 million to provide 12 additional beds for the residential treatment of sex offenders.
- \$725,000 for community support, re-entry, and diversionary services in the Bridgeport area.

(Committee) The Governor's budget, HB 5021, eliminates the carry forward and transfer of funds from the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management to state agencies in order to carry out the provisions of PA 08-1. Instead, the Governor's budget appropriates funds directly to the state agencies involved. The direct appropriations are about \$1.1 million less than the transfer provided for under PA 08-1. This difference is due primarily to a reduction in funding for residential diversionary and re-entry beds.

Funding to the Department of Correction is provided as follows:

- \$465,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time positions dedicated to parole hearings.
- \$161,595 for a Psychologist and 3 clerical positions to provide additional support to the BPP.
- \$934,972 for 5 additional positions and the ability to expand passive GPS monitoring to 150 additional offenders.
- \$125,000 to establish a secure video connection from each correctional facility to the BPP.
- \$1.6 million to provide an additional 50 re-entry beds and temporary housing.
- \$500,000 million to provide 6 additional beds for the residential treatment of sex offenders and temporary housing.
- \$600,000 for community support, re-entry, and diversionary services in the Bridgeport area, and \$125,000 for the Norwich area.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Personal Services	9	492,543	5	273,635	-4	-218,908
Other Expenses	0	861,337	0	661,337	0	-200,000
Equipment	0	125,000	0	125,000	0	0
Parole Staffing and Operations	9	626,950	9	626,950	0	0
Community Support Services	0	4,460,000	0	2,510,000	0	-1,950,000
Total - General Fund	18	6,565,830	14	4,196,922	-4	-2,368,908

Provide Funding to Assist Children of Offenders (Committee) Funding of \$150,000 is provided as a grant-in-aid to *Families in Crisis* to provide services to children of offenders.

Community Support Services	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Provide Funding for Health Services for Ex-Offenders

(Committee) Funding of \$500,000 is provided to Federal Qualified Health Centers to deliver a continuum of services to ex-offenders upon release.

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

Provide Funding for Educational and Job Training

(Committee) Funding of \$350,000 is provided to expand educational and job training to ex-offenders.

Community Support Services	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000

Provide Funding for Community Support Services

(Committee) Funding of \$1.0 million is provided for Community Support Services to enhance non-residential services for offenders.

Community Support Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Provide Funding for Services from MCI Telephone Reimbursement

(Committee) Funding of \$350,000 is provided for services for education and re-entry for offenders.

MCI Reimbursement	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000

Provide Funding for Educational Services for Incarcerated Offenders

(Committee) Funding of \$300,000 is provided for educational services for incarcerated offenders.

Community Support Services	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for Women's Services						
(Committee) Funding of \$300,000 is provided for services for incarcerated women.						
Community Support Services	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Total	7,039	704,349,748	7,031	704,159,255	-8	-190,493

Judicial Department JUD95000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	4,226	4,265	4,372	4,326	4,395	69
Permanent Full-Time - OF	4	4	4	4	4	0
Permanent Full-Time - OF	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	283,259,920	302,852,584	320,711,865	322,451,980	322,919,853	467,873
Other Expenses	64,774,802	67,103,425	70,808,550	72,610,798	72,345,298	-265,500
Equipment	2,110,364	2,664,544	2,762,423	2,812,923	2,826,923	14,000
Other Current Expenses						
Alternative Incarceration Program	44,493,325	47,701,326	46,104,152	52,777,686	53,877,686	1,100,000
Justice Education Center, Inc.	270,371	308,111	300,000	308,111	308,111	0
Juvenile Alternative Incarceration	23,181,580	31,661,368	30,936,484	32,979,099	34,065,099	1,086,000
Juvenile Justice Centers	3,153,844	3,169,380	3,169,380	0	0	0
Probate Court	0	1,450,000	2,500,000	2,500,000	2,500,000	0
Youthful Offender Services	1,160,219	5,721,501	8,088,299	7,654,714	7,654,714	0
Victim Security Account	0	125,750	155,000	155,750	155,750	0
Intensive In-Home Child & Adolescent Psychiatric Services	0	0	0	3,272,758	3,272,758	0
Agency Total - General Fund	422,404,425	462,757,989	485,536,153	497,523,819	499,926,192	2,402,373
Criminal Injuries Compensation	2,024,883	3,525,000	2,625,000	2,625,000	2,625,000	0
Agency Total - Criminal Injuries Compensation Fund	2,024,883	3,525,000	2,625,000	2,625,000	2,625,000	0
Agency Total - Appropriated Funds	424,429,308	466,282,989	488,161,153	500,148,819	502,551,192	2,402,373
Additional Funds Available						
Federal Contributions	9,438,972	6,183,505	5,893,505	5,893,505	5,893,505	0
Private Contributions	2,443,738	2,468,533	2,493,850	2,493,850	2,493,850	0
Other Funds	0	0	2,500,000	2,500,000	3,700,000	1,200,000
Agency Grand Total	436,312,018	474,935,027	499,048,508	511,036,174	514,638,547	3,602,373

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	4,372	485,536,153	4,372	485,536,153	0	0
FY 09 Original Appropriation - CF	0	2,625,000	0	2,625,000	0	0

Transfer Funds from the Department to Cover FY 08 Deficiencies in Other State Agencies

The Governor's Deficiency Bill reduces \$24,585,000 from various FY 08 appropriations, increases appropriations by a corresponding amount and transfers \$9,602,378 to cover deficiency needs totaling \$34,187,378 in the following state agencies: Department of Correction (\$17,000,000); University of Connecticut Health Center (\$10,900,000); Department of Mental Health and Addiction Services (\$6,162,378); and Office of the Chief Medical Examiner (\$125,000).

(Governor) Funding, in the total amount of \$2,914,471, is transferred from the Department's FY 08 General Fund appropriation: Personal Services (\$1,259,595); and Other Expenses (\$1,654,876).

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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-(Committee) Same as Governor

Implement PA 08-1 of the January Special Session, AAC Criminal Justice Reform

PA 08-1 (January Special Session) carries forward FY 08 funds, in the amount of \$17,065,577, to various state agencies in order to implement provisions of the bill.

(Governor) The Governor's budget eliminates the carry forward and transfer of funds from the PILOT – New Manufacturing and Equipment line item within the Office of Policy and Management to state agencies in order to carry out the provisions of PA 08-1. Instead, the Governor's budget appropriates funds directly to the state agencies involved. The direct appropriations are about \$1.1 million less than the transfer provided for under PA 08-1. This difference is due primarily to a reduction in funding for residential diversionary and re-entry beds.

Funding to the Judicial Department is provided as follows:

- \$95,672 to dedicate 2 full-time Victim Advocate positions to parole hearings;
- \$835,676 to hire 8 Adult Probation Officers and contract for services to establish a supervised diversionary program for persons with psychiatric disabilities;
- \$750,000 to establish an automated victim notification system;
- \$2,735,000 to provide an additional 108 diversionary beds;
- \$1,000,000 to provide 12 beds for the residential treatment of sex offenders; and
- \$1,000,000 to expand existing re-entry and diversionary programs in Hartford and New Haven.

(Committee) The Governor's recommendations are adopted except for the following:

- (1) the \$1,000,000 to provide 12 beds for the residential treatment of sex offenders is reduced to \$500,000 (Jan 1, 2009, funding) with the remaining \$500,000 directed to provide services to sex offenders;
- (2) funding for the diversionary program for persons with psychiatric disabilities is increased by \$112,899 in Personal Services to provide additional probation officers on 10/1/08 in accordance with PA 08-1;
- (3) funding for diversionary beds is reduced to \$1,367,500 (54 beds) with the remaining \$1,367,500 to be used to support prisoner transition and re-entry services (priority for these beds and services shall be given to probationers serving split sentences); and
- (4) the \$1,000,000 to expand re-entry and diversionary programs in Hartford and New Haven is limited to new or existing job training and employment programs.

Personal Services	10	276,311	10	389,210	0	112,899
Other Expenses	0	764,677	0	764,677	0	0
Equipment	0	28,000	0	28,000	0	0
Alternative Incarceration Program	0	5,347,360	0	5,347,360	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Total - General Fund	10	6,416,348	10	6,529,247	0	112,899

Enhance Resources for Prisoner Reentry

According to the Office of Policy and Management's 2007 Comprehensive Offender Re-Entry Plan, the reconviction rate of inmates released from prison each year is 47%. The re-incarceration rate is 26%. (See page 38.)

Programs such as the Court Support Services Division's Probation Transition Program (PTP) exist to assist some of these inmates with the transition from prison to their communities. The PTP targets inmates who have terms of probation supervision upon their discharge from the Department of Correction; the program provides split sentence inmates with immediate access to community services such as housing, employment, substance abuse counseling as well as 120 days of close supervision by probation officers with reduced caseloads. The program's goal is to increase the likelihood of a successful probation period of probation. An evaluation of the PTP showed that the re-incarceration rate for participants in PTP is 7% compared to 23% for a control group. Source: OPM's 2007 Comprehensive Offender Re-Entry Plan. (See page 64.)

(Committee) Four Adult Probation Officer positions and funding are added to help prisoners successfully re-enter their communities. These probation officers shall be assigned to Hartford, New Haven, Bridgeport and New London, and must work with the Department of Correction to notify local police departments one month before prisoners are released back into the community.

Personal Services	0	0	4	189,992	4	189,992
Other Expenses	0	0	0	9,500	0	9,500
Equipment	0	0	0	14,000	0	14,000
Total - General Fund	0	0	4	213,492	4	213,492

Fund a Statewide Job Training Program for Ex-Offenders

(Committee) Funding is provided for employment (on-the-job) training, and a wage/salary subsidy program in which the CSSD would cover a portion of employers' cost for ex-offenders' wages or salaries for 8 weeks.

Alternative Incarceration Program	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	750,000	0	750,000

Provide Funding to Support Employment Training for Ex-Offenders in Hartford

(Committee) Provide funding for employment training for ex-offenders in Hartford.

Alternative Incarceration Program	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Enhance Service of Outstanding Warrants for Violations of Probation

There are currently more than 6,000 un-served warrants for violations of probation. The Court Support Services Division of the Judicial Department has specially trained probation officers who work with local law enforcement to locate absconders and serve warrants in the field. These probation officers also assist in conducting home searches to verify that convicted felons do not possess firearms.

(Governor) Partial year funding is provided to establish, effective October 1, 2008, an additional Warrant Squad (consisting of 1 Chief Probation Officer and 8 Adult Probation Officers) to work with local law enforcement to locate absconders and serve warrants in the community.

-(Committee) Same as Governor

Personal Services	9	324,874	9	324,874	0	0
Other Expenses	0	66,663	0	66,663	0	0
Equipment	0	22,500	0	22,500	0	0
Total - General Fund	9	414,037	9	414,037	0	0

Adjust Funding for Family Violence Victim Advocacy

The Judicial Department operates domestic violence dockets to enhance victim safety and provide for continued judicial oversight of defendants. Domestic violence dockets are presently located in eight Geographical Area courts: Stamford; Norwalk; Bridgeport; New Haven; Hartford; Waterbury; New London; and New Britain. There are approximately 6,000 cases pending in these dockets.

(Governor) Funding is provided to support three contracted Family Violence Victim Advocates in the recently established (FY 07) domestic violence dockets in the Norwalk, New Britain and New London Geographical Area courts.

(Committee) Funding for this expansion is not provided.

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

Provide Funding to Establish a Sexual Assault Forensic Examiners Program

Senate Bill 243, "AAC the Establishment of a Sexual Assault Forensic Examiners Program," requires the state to establish a program to train and maintain sexual assault forensic examiners to serve adolescent and adult sexual assault patients at participating acute care hospitals.

(Committee) Funding is provided to implement SB 243.

Alternative Incarceration Program	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Expand Intensive In-Home Child & Adolescent Psychiatric Services (IICAPS)

The Court Support Services Division (CSSD) of the Judicial Department currently grant funds intensive community services for children involved with CSSD who have serious psychiatric problems. These services are referred to as Adolescent Community Treatment (ACT) programs, and include a mix of day programs and home-based services. Approximately 290 children receive these services via CSSD annually.

(Governor) The service model for this population is converted from grant-funded ACT to IICAPS, which will be administered through the Connecticut Behavioral Partnership on a fee-for-service basis. This policy change entitles about 290 CSSD-involved children with serious psychiatric challenges to intensive, home-based intervention.

-(Committee) Same as Governor

Juvenile Alternative Incarceration	0	-2,070,000	0	-2,070,000	0	0
Youthful Offender Services	0	-475,738	0	-475,738	0	0
Intensive In-Home Child & Adolescent Psychiatric Services	0	3,272,758	0	3,272,758	0	0
Total - General Fund	0	727,020	0	727,020	0	0

Adjust Funding to Expand DNA Testing

The Court Support Services Division contracts for the collection of DNA samples (at a cost of \$128.5 per sample) from about 3,900 probation clients each year. These offenders have been convicted of a felony or certain misdemeanors.

(Governor) Funding is provided to expand DNA testing by the CSSD to include any person charged with a Class A or class B felony and released on bail. (See HB 5034, AAC DNA Collection from Certain Arrestees and Convicted Persons, for the related statutory changes.)

(Committee) Funding is not provided for this initiative.

Other Expenses	0	125,000	0	0	0	-125,000
Total - General Fund	0	125,000	0	0	0	-125,000

Increase Compensation for Judges, Magistrates, and Judge Trial Referees

The most recent salary increase for Judges and Magistrates occurred on January 1, 2007; the most recent increase in per diem compensation for family support and judge trial referees occurred on January 1, 2005.

(Governor) Funding is provided to increase by 2%: (1) the salaries of judges and family support magistrates; and (2) the per diem compensation of family support and judge trial referees. This change is effective January 1, 2009.

(Committee) An increase of 3% is provided, effective January 1, 2009.

Personal Services	0	340,972	0	505,954	0	164,982
Total - General Fund	0	340,972	0	505,954	0	164,982

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Provide Funding to Expand Family Support Centers

Public Act 05-250, "AAC Children of Families With Service Needs," prohibits, effective October 1, 2007, the detention of any child whose family has been adjudicated as a Family With Service Needs or FWSN.

In order to implement this policy change, Family Support Centers have been established to divert children from detention. Family Support Center services include: immediate crisis response, family mediation, education consultation and advocacy, home-based therapy, youth development opportunities, and linkages to community support services.

The 2008-2009 Biennial Budget includes \$3.4 million in funding to support the establishment and operations of four Family Support Centers located in Hartford, Bridgeport, New Haven, and Waterbury. In total, these centers can serve approximately 140 clients at any one time.

(Committee) Funding is added to establish six more Family Support Centers to serve the remaining nine courts: Danbury, Torrington, New Britain, Stamford, Norwalk, Middletown, Rockville, Willimantic, and Waterford. This funding will expand FY 09 Family Support Center capacity to serve an additional 45 (est.) clients at any one time. On a fully annualized basis in FY 10, this expansion will serve an additional 90 (est.) clients at a cost of approximately \$2 million.

Juvenile Alternative Incarceration	0	0	0	1,086,000	0	1,086,000
Total - General Fund	0	0	0	1,086,000	0	1,086,000

Support the new Community Diversion Board in Waterbury

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 or second time on misdemeanor offenses are eligible to appear before the CDB.

CDBs currently operate in Bridgeport, Hartford, and New Haven. Start-up funding for a CDB in Waterbury was provided on a one-time basis by both the Department of Children and Families and the Judicial Department during FY 08.

(Governor) Funding, in the amount of \$110,000, is provided to continue support of a Community Diversion Board in Waterbury. These funds will be supplemented by an additional \$110,000 provided under the budget of the Department of Children and Families.

-(Committee) Same as Governor

Juvenile Alternative Incarceration	0	110,000	0	110,000	0	0
Total - General Fund	0	110,000	0	110,000	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Adjust the Department's Authorized Position Count

Two hundred and twenty-nine positions became vacant in the Judicial Department as a result of the statewide Early Retirement Incentive Program (ERIP) initiative in 2003. The Department retained these authorized positions although no funding has since been provided.

Sixty-five of these positions were eliminated in the FY 08 budget.

(Governor) An additional 65 unfunded vacancies are removed.

(Committee) The unfunded positions are restored.

Personal Services	-65	0	0	0	65	0
Total - General Fund	-65	0	0	0	65	0

Reallocate Funding for Juvenile Services

Juvenile Justice Centers (JJC) serve juveniles who are under some form of probation or parole who have experienced moderate to serious court involvement, or who are at high risk for continued involvement with the juvenile justice centers. State funding for JJC's began in FY 97.

In FY 05, the Court Support Services Division adopted a new model, Juvenile Risk Reduction Centers (JRRC), to supervise and treat juvenile offenders according to the risk they pose to public safety. The JRRCs offer center-based services built upon the JJC model, but with modifications to incorporate proven advancements in treatment and supervision. Contracts for JJC's were terminated in FY 06.

The JRRCs are presently funded out of the Juvenile Justice Center account and the Juvenile Alternative Incarceration account.

(Governor) Funding for JRRCs is consolidated.

-(Committee) Same as Governor

Juvenile Alternative Incarceration	0	3,169,380	0	3,169,380	0	0
Juvenile Justice Centers	0	-3,169,380	0	-3,169,380	0	0
Total - General Fund	0	0	0	0	0	0

Fund Early Occupancy of the new Bridgeport Juvenile Detention Center

A new Juvenile Detention Center is under construction in Bridgeport. Funding, in the amount of \$3.3 million, is already provided in the agency's FY 09 budget assuming an occupancy date of October 1, 2008.

(Governor) Funding is increased in anticipation that operations will begin July 31, 2008.

-(Committee) Same as Governor

Personal Services	0	797,958	0	797,958	0	0
Other Expenses	0	756,108	0	756,108	0	0
Total - General Fund	0	1,554,066	0	1,554,066	0	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Reallocate Funding for Private Provider Cost of Living Adjustments (COLAs)

The 2007-2009 biennial budget included \$39 million in each of FY 08 and FY 09 for the Office of Policy and Management's Private Providers account to reflect a 3% cost of living adjustment (COLA) in FY 08 for most private providers that contract with the Departments of Developmental Services, 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. Funding of \$35.7 million was distributed by OPM in FY 08 across various accounts to the above-mentioned agencies to reflect the 3% COLA. **(Governor)** Funding of \$2,230,223 is reallocated in FY 09 to this agency from OPM's Private Providers account to reflect the FY 08 private provider COLA.

In total, \$35.7 million is reallocated in FY 09 from OPM's Private Provider account to the various agencies that contract with private providers to reflect the FY 08 3% COLA.

-(Committee)Same as Governor

Other Expenses	0	19,800	0	19,800	0	0
Alternative Incarceration Program	0	1,326,174	0	1,326,174	0	0
Justice Education Center, Inc.	0	8,111	0	8,111	0	0
Juvenile Alternative Incarceration	0	833,235	0	833,235	0	0
Youthful Offender Services	0	42,153	0	42,153	0	0
Victim Security Account	0	750	0	750	0	0
Total - General Fund	0	2,230,223	0	2,230,223	0	0

Provide FY 09 Private Provider Cost of Living Adjustment

(Committee) Funding of \$14.15 million is provided in FY 09 to reflect a 1% private provider cost of living increase (COLA) effective July 1, 2008. The funding is provided in the Office of Policy and Management's Private Providers account for a 1% increase for most private providers under contracts with the Departments of Developmental Services, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Children's Trust Fund Council.

Reduce Funding by Implementing a New Standard Policy for Credit Card Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.

(Governor) Reduce Other Expenses by \$80,000 to reflect new standardized credit card fee policy.

-(Committee)Same as Governor

Other Expenses	0	-80,000	0	-80,000	0	0
Total - General Fund	0	-80,000	0	-80,000	0	0

Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Expand Probation Programs

Section 36 of PA 07-4, "AA Implementing Provisions of the Budget Concerning General Government," diverts revenue, in the approximate amount of \$2.5 million, generated by the commission on prisoners' phone calls to the Judicial Department to expand the probation transition program and technical violation units.

These special probation programs are designed to reduce, through more intensive supervision and enhanced services, the rates of recidivism and the re-incarceration of probationers: (1) at risk of technical violations of their conditions of probation; and (2) reentering the community after a period of incarceration.

(Committee) Additional funds, in the amount of \$1.2 million, are diverted to expand these special probation programs.

Total	4,326	497,523,819	4,395	499,926,192	69	2,402,373
Total- CF	0	2,625,000	0	2,625,000	0	0

Public Defender Services Commission PDS98500

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	381	390	390	392	398	6
Permanent Full-Time - OF	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	31,586,734	33,237,717	34,169,082	34,306,055	34,623,789	317,734
Other Expenses	1,441,861	1,348,386	1,456,446	1,507,683	1,523,068	15,385
Equipment	1,000	100	100	100	100	0
Other Current Expenses						
Special Public Defenders - Contractual	2,714,973	3,044,467	3,044,467	3,044,467	3,044,467	0
Special Public Defenders - Non-Contractual	4,733,605	5,850,292	5,850,292	5,850,292	5,850,292	0
Expert Witnesses	1,714,964	1,615,646	1,615,646	1,615,646	1,615,646	0
Training and Education	80,283	98,314	126,114	126,114	126,114	0
Child Protection Commission	197,164	0	0	0	0	0
Contract Attorneys for Civil Matters	9,191,717	0	0	0	0	0
Agency Total - General Fund	51,662,301	45,194,922	46,262,147	46,450,357	46,783,476	333,119
Additional Funds Available						
Federal Contributions	811,116	0	0	0	0	0
Private Contributions	188,124	98,000	98,000	98,000	98,000	0
Agency Grand Total	52,661,541	45,292,922	46,360,147	46,548,357	46,881,476	333,119

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	390	46,262,147	390	46,262,147	0	0

Fund Implementation of Court-Mandated Procedures in Casaino Decision

The Connecticut Supreme Court held in the State v. Casiano (Decision released May 29, 2007) that defendants in criminal cases have a post conviction right to the appointment of counsel for the purposes of determining whether a defendant wishing to pursue a motion to correct an illegal sentence has a sound basis for doing so. Since the Decision came down, the Chief Public Defender's have represented 21 defendants statewide.

(Governor) Effective 10/1/08, funding is provided to establish 2 Deputy Assistant Public Defender positions and provide funding for a corresponding increase in transcript costs coinciding with court mandates per the State v. Casaino decision.

-(Committee) Same as Governor

Personal Services	2	83,210	2	83,210	0	0
Total - General Fund	2	83,210	2	83,210	0	0

Increase Funding for Other Expenses

The agency projects an FY 08 shortfall in its Other Expense line item. This shortfall is attributable to increased costs over the past two years for postage, legal briefs, and storage expenses, in addition to increased demand for automated legal research, cellular communication, and temporary services.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) Funding is provided to annualize the projected FY 08 shortfall.

-(Committee) Same as Governor						
Other Expenses	0	105,000	0	105,000	0	0
Total - General Fund	0	105,000	0	105,000	0	0

Reallocate Funding for Transcripts

Public Act 07-4, "AA Implementing the Provisions of the Budget Concerning General Government," increased the fees that court reporters and monitors charge governmental officials. Funding was added to the biennial budget (Other Expenses account) of this agency to accommodate this increase.

(Governor) Funding is reallocated to Personal Services since court reporters are paid out of this account.

-(Committee) Same as Governor						
Personal Services	0	53,763	0	53,763	0	0
Other Expenses	0	-53,763	0	-53,763	0	0
Total - General Fund	0	0	0	0	0	0

Provide Resources for Prison Diversion and Re-Entry

Last year, public defender offices represented approximately 88,000 people who could not afford private counsel. Public defender attorneys and social workers are the major referral source of defendants to the Court Support Services Division jail re-interview and pretrial intensive supervision programs, and the Department of Mental Health and Addiction Services' jail diversion program.

(Committee) Five additional Social Worker positions are provided for those urban Geographical Area courts reporting the highest numbers of non-violent defendants unable to make bond and who are eligible for substance abuse treatment programs and mental health diversionary services. These social workers will collaborate with CSSD, DMHAS, DCF, and DOC to reduce the non-violent pretrial population as well as partner with DOC discharge and parole re-entry services.

Personal Services	0	0	5	244,615	5	244,615
Other Expenses	0	0	0	15,385	0	15,385
Total - General Fund	0	0	5	260,000	5	260,000

Add one Position to Support Domestic Violence Dockets

The Judicial Department operates domestic violence dockets to enhance victim safety and provide for continued judicial oversight of defendants. Domestic violence dockets are presently located in eight Geographical Area courts: Stamford; Norwalk; Bridgeport; New Haven; Hartford; Waterbury; New London; and New Britain. There are approximately 6,000 cases pending in these dockets. Three Public Defender positions have been added to the agency to cover these dockets.

(Committee) An additional Public Defender position is added to handle cases in these specialized dockets.

Personal Services	0	0	1	73,119	1	73,119
Total - General Fund	0	0	1	73,119	1	73,119

Total	392	46,450,357	398	46,783,476	6	333,119
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Child Protection Commission CPC98600

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	0	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	0	546,362	580,031	580,031	620,031	40,000
Other Expenses	0	185,314	184,674	240,633	255,174	14,541
Equipment	0	5,550	0	0	0	0
Other Current Expenses						
Training for Contracted Attorneys	0	75,000	45,000	45,000	45,000	0
Contracted Attorneys	0	11,522,697	11,612,135	11,612,135	11,535,635	-76,500
Contracted Attorney Related Expenses	0	114,435	114,435	114,435	145,435	31,000
Agency Total - General Fund	0	12,449,358	12,536,275	12,592,234	12,601,275	9,041

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	9	12,536,275	9	12,536,275	0	0

Provide Funding to Support a new Case Management Information System

The agency is contracting for the development of a Case Management Information System (CMIS) that is anticipated to be operational by September 2008. The CMIS will allow the Commission to have its own case tracking information, appointment and billing information. It will also provide a web-based client information system to allow case management and time tracking information to be readily available to all staff and supervisors or individual attorneys responsible for a particular case. The data also will be available to Commission staff, legislative staff and measure outcomes for budgetary controls.

(Governor) Funding is provided for maintenance and licensing fees to provide on-going support of the Case Management Information System.

-(Committee) Same as Governor

Other Expenses	0	65,000	0	65,000	0	0
Total - General Fund	0	65,000	0	65,000	0	0

Adjust Funding to Implement a New Standard Policy for Credit Card Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the General Fund.

(Governor) Reduce Other Expenses by \$9,041 to reflect new standardized credit card fee policy.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Committee) Funding is restored because this reduction was based on erroneous information: the agency does not receive credit card payments and pay transaction fees.						
Other Expenses	0	-9,041	0	0	0	9,041
Total - General Fund	0	-9,041	0	0	0	9,041

Adjust Funding to Reflect FY 08 Spending Levels

A transfer of funds was approved (FAC #2008-09) in FY 08 to reflect greater-than-anticipated costs incurred: (1) in Personal Services due to position reclassifications and the hiring of a temporary clerical staff person to assist in the processing of bills; and (2) in the agency's expense accounts due to an increasing demand for outside resources to assist in the representation of clients (e.g., psychological evaluations, translation services, and service of process). These increased costs are anticipated to continue into the future.

(Committee) Funding is adjusted to reflect FY 08 spending levels.

Personal Services	0	0	0	40,000	0	40,000
Other Expenses	0	0	0	5,500	0	5,500
Contracted Attorneys	0	0	0	-76,500	0	-76,500
Contracted Attorney Related Expenses	0	0	0	31,000	0	31,000
Total - General Fund	0	0	0	0	0	0
Total	9	12,592,234	9	12,601,275	0	9,041

Judicial Review Council JRC99000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	131,097	140,101	142,160	142,160	142,160	0
Other Expenses	30,245	29,933	29,933	29,933	29,933	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	161,342	170,134	172,193	172,193	172,193	0

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation	1	172,193	1	172,193	0	0
Total	1	172,193	1	172,193	0	0

Department of Motor Vehicles DMV35000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - TF	642	649	649	659	654	-5
Permanent Full-Time -	88	88	88	88	88	0
Permanent Full-Time - OF	3	3	3	3	3	0
Permanent Full-Time - OF	24	24	24	24	24	0
BUDGET SUMMARY						
Personal Services	41,189,479	43,441,065	44,376,964	44,714,431	44,545,697	-168,734
Other Expenses	15,978,919	16,181,316	16,178,125	16,146,334	16,087,394	-58,940
Equipment	993,683	830,767	966,136	1,082,676	1,082,676	0
Other Current Expenses						
Real Time Online Registration System	192,261	0	0	0	0	0
Insurance Enforcement	559,602	659,785	659,785	659,785	659,785	0
Commercial Vehicle Information Systems and Networks Project	283,255	283,000	283,000	283,000	283,000	0
Insurance Recovery	2,958	0	0	0	0	0
Agency Total - Special Transportation Fund	59,200,157	61,395,933	62,464,010	62,886,226	62,658,552	-227,674
Additional Funds Available						
Federal Contributions	1,659,573	1,659,573	1,659,573	1,659,573	1,659,573	0
Carry Forward TF - FY 07 Lapse	0	18,550,000	0	0	0	0
Carry Forward TF - FY 08 Lapse	0	0	0	450,000	450,000	0
Emissions Enterprise Fund-EEF	8,126,872	8,435,009	8,671,333	8,671,333	8,671,333	0
Special Funds, Non-Appropriated	565,012	588,861	613,813	613,813	613,813	0
Agency Grand Total	69,551,614	90,629,376	73,408,729	74,280,945	74,053,271	-227,674

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - TF	649	62,464,010	649	62,464,010	0	0

Increase Truck Inspection and Enforcement (Governor) Funding is provided for ten additional Motor Vehicle Safety Inspectors to inspect commercial vehicle fleets for safety compliance.

(Committee) Funding is provided for five additional Motor Vehicle Safety Inspectors to inspect commercial vehicle fleets for safety compliance.

Personal Services	10	337,467	5	168,733	-5	-168,734
Other Expenses	0	117,880	0	58,940	0	-58,940
Equipment	0	116,540	0	116,540	0	0
Total - Special Transportation Fund	10	571,887	5	344,213	-5	-227,674

Reduce Funding by Implementing a New Standard Policy for Credit Card Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the Special Transportation Fund.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
(Governor) Reduce Other Expenses by \$216,289 to reflect new standardized credit card fee policy.						
-(Committee) Same as Governor						
Other Expenses	0	-216,289	0	-216,289	0	0
Total - Special Transportation Fund	0	-216,289	0	-216,289	0	0
Annualize Costs to Upgrade Telecommunications Infrastructure						
Funding was provided in FY 07 to upgrade telecommunications infrastructure in department branch locations in order to comply with federal mandates as well as state laws.						
(Governor) Funding is provided to annualize costs for upgrading of data lines in all DMV locations in FY 07.						
-(Committee) Same as Governor						
Other Expenses	0	66,618	0	66,618	0	0
Total - Special Transportation Fund	0	66,618	0	66,618	0	0
Carryforward of Funds for Acceptance of Credit and Debit Cards in all Branches						
(Governor) Section 13(b) of HB 5021 (the Governor's budget bill) carries forward up to \$150,000 from the Equipment account for implementation and costs associated with processing credit and debit cards at all DMV branches.						
-(Committee) Same as Governor						
Other Expenses	0	150,000	0	150,000	0	0
Total - Carry Forward TF - FY 08 Lapse	0	150,000	0	150,000	0	0
Carryforward of Funds Federal Real ID Act						
(Governor) Section 13(a) of HB 5021 (the Governor's budget bill) carries forward up to \$300,000 from Personal Services for costs to implement security measures in accordance with the Federal Real ID Act.						
-(Committee) Same as Governor						
Other Expenses	0	300,000	0	300,000	0	0
Total - Carry Forward TF - FY 08 Lapse	0	300,000	0	300,000	0	0
Total- TF	659	62,886,226	654	62,658,552	-5	-227,674
Total - OF	0	450,000	0	450,000	0	0

Department of Transportation DOT57000

	Actual Expenditure FY 07	Estimated Expenditure FY 08	Original Appropriation FY 09	Governor's Recommended Revised FY 09	Committee Recommended Revised FY 09	Difference Cmt-Gov 09
POSITION SUMMARY						
Permanent Full-Time - TF	3,225	3,421	3,426	3,535	3,526	-9
BUDGET SUMMARY						
Other Current Expenses						
Transportation Strategy Board	2,103,114	0	0	0	0	0
Agency Total - General Fund	2,103,114	0	0	0	0	0
Personal Services	137,260,348	148,549,494	151,867,442	153,515,328	153,102,538	-412,790
Other Expenses	44,111,759	47,940,156	47,038,056	47,829,414	47,300,691	-528,723
Equipment	3,820,491	2,748,345	2,238,870	2,238,870	2,238,870	0
Minor Capital Projects	361,680	350,000	350,000	350,000	350,000	0
Highway and Bridge Renewal-Equipment	11,799,618	8,000,000	8,000,000	8,000,000	8,000,000	0
Transit Equipment	953	0	0	0	0	0
Highway Planning and Research	3,510,287	3,086,641	3,192,843	3,192,843	3,192,843	0
Hospital Transit for Dialysis	66,744	100,000	100,000	75,000	75,000	0
Rail Operations	84,694,785	100,042,527	116,378,770	116,378,770	116,378,770	0
Bus Operations	100,002,319	110,139,826	116,865,218	116,865,218	116,865,218	0
Highway and Bridge Renewal	10,770,530	12,537,504	12,576,141	12,665,673	12,565,673	-100,000
Tweed-New Haven Airport Grant	600,000	600,000	600,000	600,000	600,000	0
ADA Para-transit Program	18,998,030	20,542,934	22,223,606	22,223,606	22,223,606	0
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	0
Southeast Tourism Transit System	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Non Bondable Bus Capital Projects	0	150,000	250,000	250,000	250,000	0
Southeast CT Intermodal Transportation Center	0	750,000	0	0	0	0
Operation Big Orange	0	0	0	0	200,000	200,000
CT Transportation Institute	0	0	0	0	100,000	100,000
Talent Assessment and Training	0	0	0	1,000,000	0	-1,000,000
511 Implementation	0	0	0	500,000	0	-500,000
Grant Payments to Local Governments						
Town Aid Road Grants - TF	29,999,993	22,000,000	22,000,000	22,000,000	22,000,000	0
Agency Total - Special Transportation Fund	446,573,898	481,113,788	507,257,307	511,261,083	509,019,570	-2,241,513
Agency Total - Appropriated Funds	448,677,012	481,113,788	507,257,307	511,261,083	509,019,570	-2,241,513
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	14,100,000	15,294,500	15,294,500	15,294,500	0
Carry Forward TF - FY 07 Lapse	0	725,000	75,000	75,000	75,000	0
Carry Forward TF - FY 08 Lapse	0	0	0	0	750,000	750,000
Bond Fund	14,200,000	15,500,000	15,800,000	15,800,000	15,800,000	0
Agency Grand Total	462,877,012	511,438,788	538,426,807	542,430,583	540,939,070	-1,491,513

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
FY 09 Original Appropriation - TF	3,426	507,257,307	3,426	507,257,307	0	0

Reduce Funding by Implementing a New Standard Policy for Credit Card Fees

Under a new standardized policy, state agencies will no longer pay credit card transaction fees because they will be netted against the credit card revenue collected by the state. This will result in a corresponding reduction in the amount of revenue deposited to the Special Transportation Fund.

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Transportation

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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(Governor) Reduce Other Expenses by \$53,000 to reflect new standardized credit card fee policy

-(Committee) Same as Governor

Other Expenses	0	-53,000	0	-53,000	0	0
Total - Special Transportation Fund	0	-53,000	0	-53,000	0	0

Provide Funding for Tree Removal Services

(Governor) Funding is provided to contract for tree removal services along the Merritt Parkway.

-(Committee) Same as Governor

Other Expenses	0	250,000	0	250,000	0	0
Total - Special Transportation Fund	0	250,000	0	250,000	0	0

Reduce Hospital Transit for Dialysis Grant

(Governor) Funding for Hospital Transit for Dialysis program is reduced to reflect actual expenditures.

-(Committee) Same as Governor

Hospital Transit for Dialysis	0	-25,000	0	-25,000	0	0
Total - Special Transportation Fund	0	-25,000	0	-25,000	0	0

Provide Funding for Road Signage Assessment

(Governor) Funding is provided to undertake a comprehensive review of the state's roadway signage design to remove unnecessary and unwarranted signs and advertisements and to replace signs in disrepair as directed by Governor's Executive Order Number 18.

(Committee) Funding is eliminated for this program. The DOT is to carry out the review, removal, or replacement of signs as directed by the Governor's Executive Order Number 18 within its existing resources.

Other Expenses	0	100,000	0	0	0	-100,000
Total - Special Transportation Fund	0	100,000	0	0	0	-100,000

Provide Funding for Positions for Human Resources

(Governor) Three quarter year funding is provided for 3 positions to perform various personnel and safety related duties.

(Committee) Funding is eliminated for this program.

Personal Services	3	90,772	0	0	-3	-90,772
Other Expenses	0	7,213	0	0	0	-7,213
Total - Special Transportation Fund	3	97,985	0	0	-3	-97,985

Increase Authorized Position Count to Include 16 Engineering Positions

(Governor) Increase the agency's authorized position count to include 16 Engineering positions. These positions have no impact on the agency's budget as they are paid 80% from federal funds and 20% from capital projects.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
-(Committee)Same as Governor						
Personal Services	16	0	16	0	0	0
Total - Special Transportation Fund	16	0	16	0	0	0

Increase Additional Engineering Positions

(Governor) Increase the agency's authorized position count to include 16 Engineering positions. These positions have no impact on the agency's budget as they are paid 80% from federal funds and 20% from capital projects.

-(Committee)Same as Governor

Personal Services	34	0	34	0	0	0
Total - Special Transportation Fund	34	0	34	0	0	0

Provide Funding for Consultant/Contractual Costs

(Governor) Provide funding for contracting for legal assistance expertise in the area of concessions.

(Committee) Funding is eliminated for this program.

Other Expenses	0	375,000	0	0	0	-375,000
Total - Special Transportation Fund	0	375,000	0	0	0	-375,000

Provide Funding for External Audit Positions

(Governor) Three quarter year funding is provided for 3 positions to assist in the timely audit of Department contracts and to meet federal requirements for project closeouts.

(Committee) Three quarter year funding is provided for 1 position to assist in the timely audit of Department contracts and to meet federal requirements for project closeouts.

Personal Services	3	131,115	1	43,705	-2	-87,410
Other Expenses	0	6,556	0	2,185	0	-4,371
Total - Special Transportation Fund	3	137,671	1	45,890	-2	-91,781

Provide Funding for Fiscal Control Positions

(Governor) Three quarter year funding is provided for 5 positions to enhance financial activities in the agency.

(Committee) Three quarter year funding is provided for 1 position to enhance financial activities in the agency.

Personal Services	5	288,365	1	56,122	-4	-232,243
Other Expenses	0	20,826	0	6,942	0	-13,884
Total - Special Transportation Fund	5	309,191	1	63,064	-4	-246,127

Provide Funding for Transportation Planners

(Committee) Provide three quarter year funding for two Transportation Planners to implement the Transportation Initiatives enacted during the 2006 and 2007 Legislative Sessions.

Personal Services	0	0	2	120,000	2	120,000
Total - Special Transportation Fund	0	0	2	120,000	2	120,000

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Provide Funding for Bridge Maintainer Positions for Bridge Repair/Maintenance (Governor) Three quarter year funding is provided for 30 Maintainers to perform necessary repairs and maintenance based on two year inspections of all State bridges with at least a 20 foot span.						
-(Committee) Same as Governor						
Personal Services	30	770,538	30	770,538	0	0
Total - Special Transportation Fund	30	770,538	30	770,538	0	0
Restore Positions to In-House Inspections Under \$50 Million (Governor) Funding is provided for 12 positions for inspection of all bridges every two years. The funding amount represents the State's 20% share.						
-(Committee) Same as Governor						
Highway and Bridge Renewal	12	89,532	12	89,532	0	0
Total - Special Transportation Fund	12	89,532	12	89,532	0	0
Provide Funding for Governor's Commission on the Reorganization of DOT (Governor) Three quarter year funding is provided for 6 positions to implement the Governor's Commission Report on the CT DOT.						
These positions and duties include: (1) establishing a Chief Operating Officer responsible for assisting the Commissioner in day-to-day operations and implementation of department-wide policies; (2) creating an Office of Strategic Planning and Evaluation to work closely with the Transportation Strategy Board and agencies and organizations involved in these issues; (3) separating the existing Bureau of Engineering and Highways and providing funding to begin this process; (4) implementing a "511" telephone system for people to get timely, accurate and reliable travel information; (5) establishing a Citizens Representative to receive day-to-day feedback from the public on transportation issues; (6) providing a talent assessment and training and development of a transition plan to prepare for the reorganization of DOT as proposed by the Governor through contracted services.						
(Committee) Three quarter year funding is provided for 4 positions for establishment of an Office of Strategic Planning and Evaluation. This includes: (1) a Chief Operating Officer and (2) an Office of Strategic Planning and Evaluation consisting of three positions.						
Funding is eliminated for (1) implementing a "511" telephone system, and (b) contracting for talent assessment and training and development services.						
Personal Services	6	367,096	4	244,731	-2	-122,365
Other Expenses	0	84,763	0	56,508	0	-28,255
Talent Assessment and Training	0	1,000,000	0	0	0	-1,000,000
511 Implementation	0	500,000	0	0	0	-500,000
Total - Special Transportation Fund	6	1,951,859	4	301,239	-2	-1,650,620

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
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Reallocation of Operation Big Orange

Operation Big Orange is a joint effort between ConnDOT and CT State Police to enforce posted speed limits and motor vehicle laws in high risk ConnDOT maintenance work zones.

(Committee) It is recommended that funding for this program be segregated from the Highway and Bridge Renewal account and transfer it to the Operation Big Orange account.

Highway and Bridge Renewal	0	0	0	-100,000	0	-100,000
Operation Big Orange	0	0	0	100,000	0	100,000
Total - Special Transportation Fund	0	0	0	0	0	0

Provide Additional Funding for Operation Big Orange

Operation Big Orange is a joint effort between ConnDOT and CT State Police to enforce posted speed limits and motor vehicle laws in high risk ConnDOT maintenance work zones. Currently, funds limit the number of work zones that are patrolled and staffed.

(Governor)

(Committee) Additional funding is provided for State Police coverage at work zones staffed by state employees.

Operation Big Orange	0	0	0	100,000	0	100,000
Total - Special Transportation Fund	0	0	0	100,000	0	100,000

Provide Funding for the CT Transportation Institute

The Connecticut Transportation Institute (CTI) was established at the University Of Connecticut School Of Engineering in 1974 by PA 74-323. Its purpose is to conduct research, education as a research resource to the DOT and municipalities. The CTI provides training and technical assistance to local transportation providers; addresses current issues and problems in the area of paving technology; and partners with DOT concerning research and assessment of CT's transportation infrastructure.

(Committee) Provide funding for program expansion and for a study of the cold in-place recycling method as an alternative for road resurfacing.

CT Transportation Institute	0	0	0	100,000	0	100,000
Total - Special Transportation Fund	0	0	0	100,000	0	100,000

Carryforward for the Southeast Tourism Transit System

Funding was provided in FY 08 for the Southeast Tourism Transit System to contract with a bus service provider.

(Committee) The unexpended balance of funds appropriated for the Southeast Tourism Transit System is carryforward to FY 09.

	Gov. Rev. FY 09 Pos.	Gov. Rev. FY 09 Amount	Cmt Rev FY 09 Pos.	Cmt Rev FY 09 Amount	Difference Cmt-Gov 09 Pos.	Difference Cmt-Gov 09 Amount
Carryforward for the Southeast CT Intermodal Transportation Center						
Funding is provided for a preliminary plan for a transportation center in New London in order to improve the link between the operations of various transportation providers in the region.						
(Committee) The unexpended balance of funds appropriated for the Southeast CT Intermodal Transportation Center is carryforward to FY 09.						
Southeast CT Intermodal Transportation Center	0	0	0	750,000	0	750,000
Total - Carry Forward TF - FY 08 Lapse	0	0	0	750,000	0	750,000
Reallocation of Bus Enhancements						
PA 07-1 JSS provided \$5 million in FY 09 to enhance bus operations by increasing coordinated marketing of bus transit, including enhanced web-based trip planning, improved technology delivery for users, and one-stop website access to transit district and CT transit information; increasing the frequency of bus service, expanding weekend and weekday hours of service, improving commuter shuttle services, and providing for any complimentary paratransit service pursuant to federal requirements. Section 21(m) of PA 07-1 JSS, the budget act, provides for \$5,000,000 of the \$7,294,500 in FY 09 to be carried forward from the FY 07 anticipated surplus for this purpose in lieu of using operating funds.						
(Committee) It is recommended that funding for this program be segregated from the Bus Operations account and transfer it to the Bus Enhancement account.						
Bus Operations	0	0	0	-5,000,000	0	-5,000,000
Bus Enhancements	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	0
Total- TF	3,535	511,261,083	3,526	509,019,570	-9	-2,241,513
Total - OF	0	0	0	750,000	0	750,000