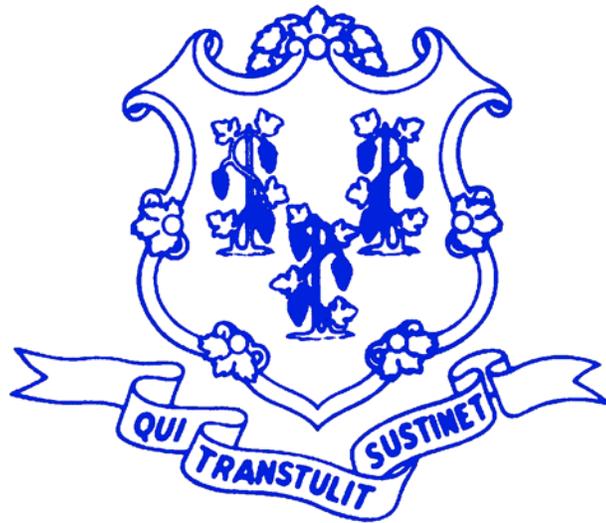


CONNECTICUT STATE BUDGET 2005-2007



**A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
August 2005**

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

BUDGET LEGISLATION
(Amounts in Millions)

		Estimated Revenue FY 06	Estimated Revenue FY 07
REVENUE RELATED ACTS			
		(Revenue Estimates)	
PA 05-251 (sHB 6940)	AN ACT CONCERNING THE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2007, DEFICIENCY APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2005, AND CERTAIN TAXES AND OTHER PROVISIONS RELATING TO REVENUE.	\$14,133.7 GF	\$14,748.5 GF
		\$986.2 TF	\$1,026.1 TF
		\$169.9 OAF	\$174.3 OAF
		(Net Revenue Gain)	
		\$354.5 GF	\$552.8 GF
PA 05-4, JSS (SB 2000)	AN ACT CONCERNING THE AUTHORIZATION OF SPECIAL TAX OBLIGATION BONDS OF THE STATE FOR CERTAIN TRANSPORTATION PURPOSES.	\$22.5 TF	\$40.0 TF
		FY 08 – FY 14 \$63.0 – \$98.4	
ACTS APPROPRIATING FUNDS FOR FY 05			
PA 05-1 (sHB 6438)	AN ACT EXTENDING HUSKY PLAN, PART A BENEFITS FOR PARENTS AND NEEDY CARETAKER RELATIVES.	Appropriation FY 05	
		\$7.5	GF
PA 05-149 (sSB 934)	AN ACT PERMITTING STEM CELL RESEARCH AND BANNING THE CLONING OF HUMAN BEINGS.	\$20.0 Stem Cell Research Fund	
PA 05-251 (sHB 6940)	AN ACT CONCERNING THE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2007, DEFICIENCY APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2005, AND CERTAIN TAXES AND OTHER PROVISIONS RELATING TO REVENUE.	(Deficiency)	
		\$78.6	GF
		\$9.5	TF
		(Additional Appropriations)	
		\$546.8	GF
ACTS APPROPRIATING FUNDS FOR THE 2005-2007 BIENNIUM			
PA 05-245 (HB 6989)	AN ACT CONCERNING EDUCATION IMPLEMENTER PROVISIONS.	Appropriation FY 06	
		Implements Various Budgetary Items	
PA 05-251 (sHB 6940)	AN ACT CONCERNING THE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2007, DEFICIENCY APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2005, AND CERTAIN TAXES AND OTHER PROVISIONS RELATING TO REVENUE.	\$14,131.7 GF	\$14,745.2 GF
		\$982.6 TF	\$1,018.0 TF
		\$168.8 OAF	\$175.5 OAF
PA 05-280 (HB 7000)	AN ACT CONCERNING SOCIAL SERVICES AND PUBLIC HEALTH BUDGET IMPLEMENTATION PROVISIONS.	Appropriation FY 07	
		Makes Various Transfers Implements Various Budgetary Items	
PA 05-1, JSS (HB 7501)	AN ACT CONCERNING ENERGY INDEPENDENCE.	\$2	PF
			\$3 PF
PA 05-3, JSS (HB 7502)	AN ACT CONCERNING THE IMPLEMENTATION OF VARIOUS BUDGETARY PROVISIONS.	Appropriation FY 06	
		Makes Various Transfers Implements Various Budgetary Items	
BOND ACTS			
PA 05-4, JSS (SB 2000)	AN ACT CONCERNING THE AUTHORIZATION OF SPECIAL TAX OBLIGATION BONDS OF THE STATE FOR CERTAIN TRANSPORTATION PURPOSES.	Authorization FY 06	
		(new)	
		\$189.9	STO
		(cancels)	
		\$264.0	STO
PA 05-5, JSS (SB 2001)	AN ACT INCREASING CERTAIN BOND AUTHORIZATIONS FOR CAPITAL IMPROVEMENTS, CONCERNING THE COLLECTION OF COSTS BY THE PROBATE COURT AND CONCERNING A HOUSING TRUST FUND.	Authorization FY 07	
		(new)	
		\$800.5	GO
		(cancels)	
		\$4.0	GO
		FY 06 – FY 10 \$20.0 per year GO	
PA 05-6, JSS (SB 2002)	AN ACT CONCERNING AUTHORIZATION OF STATE GRANT COMMITMENTS FOR SCHOOL BUILDING PROJECTS AND OTHER MISCELLANEOUS PROVISIONS.	\$5.0	GO
			\$5.0 GO
SA 05-1, JSS (SB 2003)	AN ACT AUTHORIZING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND OTHER PURPOSES.	Authorization FY 06	
		(new)	
		\$380.0	GO
		(cancels)	
		\$37.3	GO

Note: GF = General Fund; TF = Transportation Fund; PF = Consumer Counsel and Public Utility Control Fund; OAF = Other Appropriated Funds; GO= General Obligation, STO = Special Tax Obligation

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PREFACE

This publication is intended to serve as a reference source for legislators, the governor and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and tax and revenue changes that make up the revised budget for the 2005-2007 biennium.

Section II (Appropriations), the first several pages of the book, provides an overview of the 2005-2007 state budget and summarizes the major changes made by the General Assembly in the 2005 legislative session. Section III (Tax and Revenue Changes) explains tax and revenue changes made by 2005 legislation. Section IV (Financial Schedules) contains various financial schedules providing further details of the FY 06 and FY 07 Appropriations along with relevant historical data. Section V (Agency Budgets) provides the individual state agency budget summaries, including appropriations and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. Section VI (Capital Budget) presents a comprehensive summary of bond authorizations effective for FY 06. The section also provides a listing of all agencies' revised bond authorizations for 2005-2007 consolidated with those unallocated balances remaining from previous years.

Section VII (Appendix), contains a listing of carryforwards and PA 05-251, the 2005 – 2007 Appropriation Act. Liberties have been taken with the presentation of the act to make it more readable and comprehensive. The agency appropriations and the revenue estimates for each year of the biennium are displayed side by side and adjustments required by other subsequent legislation have been incorporated.

It is also significant to note that the budget data presented for each agency in Section V is stored in a computerized budget information system, and various inquiry programs are available to perform additional comparative analyses. Please contact the office for further information concerning this system.

In addition, certain summary information from this and other OFA reports are available on the Internet. The OFA home page is listed under the State of Connecticut home page. The direct OFA address is: <http://www.cga.ct.gov/ofa/>.

Section II

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APPROPRIATIONS

The Connecticut State Budget for the 2005 - 2007 Biennium

FY 06 - FY 07 Budget Overview

The biennial budget approved by the 2005 General Assembly included \$15.3 billion for FY 06 and \$15.9 billion for FY 07. The General Fund appropriation was \$14.1 billion for FY 06 and \$14.7 billion for FY 07, while the Transportation Fund was \$982.6 million for FY 06 and \$1.0 billion for FY 07. These two major funds, the General Fund and the Transportation Fund, together represent 98.9% of all expenditures. Other appropriated funds account for the remaining balance of \$168.8 million in FY 06 and \$175.5 million in FY 07. PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue" which reflects state agency appropriations is summarized in Section V. The following table shows the FY 06 and FY 07 all funds appropriation (net of budgeted lapse).

Fund	Net FY 06 Appropriation	Net FY 07 Appropriation
General Fund	14,131,661,745	14,745,188,975
Special Transportation Fund	982,638,160	1,017,989,229
Mash. Pequot & Mohegan	86,250,000	86,250,000
Soldiers, Sailors and Marines'	3,818,122	3,987,286
Regional Market Operation	907,243	900,904
Banking	12,537,907	16,819,263
Insurance	21,610,275	22,725,499
Consumer Counsel & Public Utility	20,973,674	21,852,745
Workers' Compensation	20,646,627	20,977,875
Criminal Injuries Compensation	2,025,000	2,025,000
Grand Total	\$15,283,068,753	\$15,938,716,776

Budget Growth Rate

The following table shows that the budget growth rate for all appropriated funds is 8.8% for FY 06 and 3.2% for FY 07. The growth rates account for the use of FY 05 surplus in the year in which these funds are anticipated to be expended (FY 06 or FY 07) rather than the year in which these funds were appropriated (FY 05).

FY 06 and FY 07 Budget Growth Rates (Based on OFA Adjustments)								
	FY 05 OFA Est. Expenditure (1)	FY 06 PA 05-251	Amount of Change	Percent Change (Adjusted)	FY 06 Gov. Rec	FY 07 PA 05-251	Amount of Change	Percent Change (Adjusted)
General Fund								
Base	13,233.7	14,131.7	898.0	6.8%	14,131.7	14,745.2	613.5	4.3%
Adjustments	78.6	384.1			384.1	233.1		
Subtotal	13,312.3	14,515.8	1,203.5	9.0%	14,515.8	14,978.3	462.5	3.2%
Transportation Fund								
Base	923.9	982.6	58.7	6.4%	982.6	1,018.0	35.4	3.6%
Adjustment	9.5	14.8			14.8	13.8		
Subtotal	933.4	997.4	64.0	6.9%	997.4	1,031.8	34.4	3.4%
Other Appropriated Funds [2]								
Base [3]	166.4	168.8	2.4	1.4%	168.8	175.5	6.8	4.0%
Adjustments		5.4			5.4	4.8		
Subtotal	166.4	169.4	3.0	1.8%	174.2	180.3	6.1	3.5%
Total - All Appropriated Funds	14,412.1	15,682.7	1,270.6	8.8%	15,687.5	16,190.5	503.0	3.2%
<p>[1] General Fund and Transportation Fund estimates are as of January 28, 2005. These estimates reflect deficiencies and lost lapses, yet exclude expenditures from carry-forwards.</p> <p>[2] Includes the following: Banking; Insurance; DPUC/Consumer Counsel; Workers' Compensation; Regional Market; Soldiers, Sailors, and Marines; Criminal Injuries Compensation; and Mashantucket Pequot and Mohegan Fund</p> <p>[3] Includes appropriations to the DPUC made in PA 05-1, JSS for Personal Services of \$185,808 in FY 06 and \$290,596 in FY 07.</p>								

Spending Cap

PA 05-251, the budget act, establishes an all funds appropriation for FY 06 of \$15.28 billion and for FY 07 of \$15.94 billion. The public act also appropriates an additional \$635 million for expenditures in FY 05. In addition, prior legislation appropriated \$7.5 million for the continuation of health care coverage for adults under the HUSKY program and \$20 million for stem cell research. As a result of the budget act, appropriations exceeded the allowed expenditures, as calculated by the statutory spending cap, by \$370.8 million in FY 05. For FY 06, the budget as passed is calculated to be under the cap by \$24.4 million and for FY 07 the appropriation is \$10.4 million under the cap.

To exceed the cap in FY 05, the Governor issued a declaration, as required by the Connecticut Constitution, on June 6, 2005 that stated the reason for exceeding the cap and specified that any general budget expenditures in excess of the allowed \$14.6 billion would not be considered general budget expenditures for the purposes of determining general budget expenditures for the ensuing fiscal year.

The FY 06 spending cap calculation assumes that \$244 million in appropriations needed to implement the nursing home provider tax program is considered to be a "non-capped" general budget expenditure for the purposes of calculating the cap. The Governor's declaration further specified that this expenditure would be part of the "capped" budget base for FY 07. The legislature provided the constitutionally required three-fifths affirmative vote to allow the budget bill to exceed the spending cap.

A potential additional appropriation was provided for in section 50 of the budget act. The section provides for up to \$15.8 million of surplus to be deemed appropriated for private provider increases after \$76 million has been deposited in the Budget Reserve Fund. If this entire appropriation is made, then the spending cap calculation would put general budget expenditures under allowed expenditures by \$8.5 million for FY 06 and \$26.8 million for FY 07. It appears that this additional appropriation will be made based on revised FY 05 surplus estimates.

Grants to Towns

Grants to towns would increase, by \$142.8 million, to \$2,448.3 million in FY 06 from estimated expenditures of \$2,305.5 million in FY 05, and by \$28 million to \$2,476.3 million in FY 07 from the appropriated level in FY 06. These figures include all operating expenditures, as well as appropriations of the FY 05 surplus for use during FY 06 and FY 07.

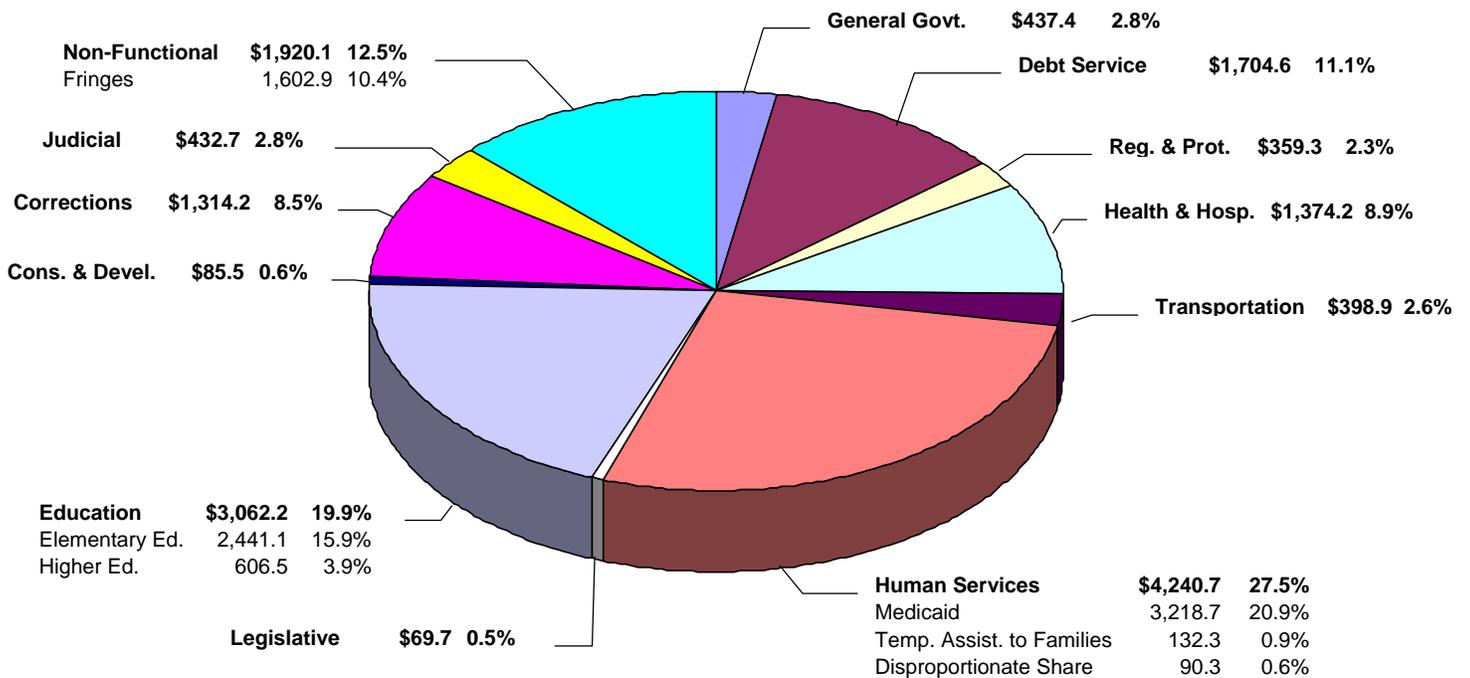
Estimated Lapse and Other Built-in Savings

The budget anticipates the following sums will remain unexpended, either through normal spending patterns (most agencies do not spend their full appropriation), or through "mandated" savings. The Office of Policy and Management prorates the General Personal Services (PS) and Other Expenses (OE) reductions among most agencies and has shown these amounts as targets to be achieved by the agencies as they plan their quarterly spending for FY 06.

Estimated Lapse/Savings	FY 06	FY 07
General Fund:		
Legislative Unallocated Lapse	(2,200,000)	(2,200,000)
Estimated Unallocated (Normal) Lapse	(77,200,000)	(86,480,000)
General Personal Services Reduction	(14,000,000)	(14,000,000)
General Other Expenses Reduction	(11,000,000)	(11,000,000)
Centralize Business Operations	(1,000,000)	(1,000,000)
Total General Fund	(\$105,400,000)	(\$114,680,000)
Transportation Fund:		
Estimated Unallocated (Normal) Lapse	(11,000,000)	(11,000,000)
Total General Fund and Transportation Fund	(\$116,400,000)	(\$125,680,000)

Appropriations by Major Function of Government

Of the \$15.4 billion gross appropriation, \$4.2 billion, 27.5% of the total, has been designated for social service needs such as health care, cash assistance, and childcare. Education is the second highest area of expenditure, representing 20% of the budget at \$3 billion. Debt service, ongoing payments of principal and interest on state bonds, accounts for 11% of the state budget. The net appropriation for FY 06 of \$15.28 billion reflects the subtraction of \$116.4 million for the estimated lapse. The amounts shown below for each function of government represent the share of the gross appropriation of \$15.4 billion.



Significant Changes by Agency

The table below represents significant changes to the FY 06 - FY 07 General Fund appropriations by agency.

	Appropriated FY 06	Appropriated FY 07
Contracting Standards Board		
Provide Staffing and Operating Funds	790,750	995,988
State Comptroller		
Reallocated Vacancies and New Positions in CORE	956,190	1,120,029
Department of Revenue Services		
Increase Revenue Collection by Hiring Twenty Revenue Examiners and Two System Developers	1,131,340	1,334,800
Office of Policy and Management		
Provide Funds for CCEDA Operating Expenses	2,000,000	2,000,000
Provide Funds for CCEDA Marketing Costs	2,000,000	2,000,000
Fund Regional Planning Agencies	640,000	640,000

	Appropriated FY 06	Appropriated FY 07
<u>Department of Administrative Services</u>		
Add Positions for Insurance Claims Program	500,000	500,000
<u>Department of Public Works</u>		
Lease Additional Space for Capitol Community College	950,000	1,040,000
<u>Department of Public Safety</u>		
Fund Trooper Class	1,014,000	1,516,025
Transfer Division of Homeland Security to the Department of Emergency Management and Homeland Security	(2,026,828)	(1,991,363)
<u>Department of Emergency Management and Homeland Security</u>		
Establish Agency through Transfers and Additional Funding	4,550,232	4,567,732
<u>Military Department</u>		
Transfer Office of Emergency Management Funding to the New Department of Emergency Management and Homeland Security	(974,404)	(898,499)
Fund Veterans Service Bonuses	1,275,000	500,000
Fund Military Assistance	1,425,000	650,000
<u>Department of Environmental Protection</u>		
Increase Conservation Fund Revenue and Decrease General Fund Other Expenses	(1,700,000)	(1,700,000)
<u>Department of Public Health</u>		
Private Provider COLA	689,765	919,686
<u>Department of Mental Retardation</u>		
Increase Case Manager Positions	1,009,500	1,009,500
Private Provider COLA	13,040,819	17,387,756
Reallocate Funding from DCF for Voluntary Services Clients	11,837,000	13,130,000
Provide Funding for Age Outs	4,233,177	11,191,994
Provide Funding for High School Graduates	4,234,812	9,797,031
Wait List Funding	8,491,000	17,115,425
<u>Department of Mental Health and Addiction Services</u>		
Private Provider COLA	4,781,174	6,374,897
Fund Mental Health Community Initiatives	4,782,500	5,000,000
Increase Funding for Supportive Housing	375,000	1,562,500
Fund Mental Health Cabinet Recommendations	750,000	4,280,000
<u>Department of Social Services</u>		
Reduce Hospital Payments	(5,000,000)	(10,000,000)
Fund Medicaid Managed Care Payment through FY 05 Appropriations	(54,800,000)	0
Carve Out Behavioral Health Benefits for DCF Children in Managed Care	4,800,000	7,600,000
Eliminate Self Declaration Provisions	(2,000,000)	(2,000,000)
Limit Transitional Medicaid Benefits	0	(13,400,000)
Open HUSKY Enrollment for Parents with Incomes between 100% and 150% of the Federal Poverty Level (FPL)	39,004,505	54,962,380
Implement Provider Tax on Nursing Home Services	210,537,750	208,530,714
Provide COLA for Certain Medicaid Providers	2,218,500	3,014,000
Develop Review Procedures for Certain Behavioral Health Services	(1,890,000)	(8,540,000)
Enhance Eligibility Determination Process	4,200,000	4,230,000
Integrate Medicare Part D Drug Benefits with Medicaid Program	(29,860,000)	(94,560,000)
Reduce Average Wholesale Price (AWP) Reimbursement	(7,593,332)	(5,853,332)
Implement Medicare Part D Wrap-Around for ConnPACE	(35,930,700)	(47,595,600)
Increase Asset Limit for State-Funded Home Care	0	900,000
Fund New Katie Beckett Slots	1,500,000	1,500,000
Increase HUSKY B Premiums	(2,200,000)	(4,800,000)
Allow Pass-Through of Federal COLA for Supplemental Assistance	1,525,582	3,032,898
Maintain Open Enrollment for Child Care	10,222,495	12,147,907

12 - Appropriations

	Appropriated FY 06	Appropriated FY 07
Enhance Supportive Housing	344,250	1,579,250
Provide COLA for DSS Providers	2,157,865	2,877,150
<u>Department of Education</u>		
Increase Magnet School Subsidy for RESC Operated Magnets	3,043,819	(5,206)
Increase School Readiness Subsidies	3,940,000	6,430,000
Provide Funds for Increased Testing Costs	3,800,000	3,900,000
Increase Support of Charter Schools	1,125,000	2,250,000
<u>Department of Higher Education</u>		
Eliminate Future Obligation of Higher Education State Match	(8,000,250)	(8,000,250)
Increase Capitol Scholarship Program	1,500,000	1,500,000
Increase Connecticut Independent College Student Grant Program	0	551,682
<u>Department of Correction</u>		
Fund New Pardons and Parole Requirements	743,096	743,096
Adjust Overtime and Provide Reports	(5,400,000)	(3,869,845)
<u>Department of Children and Families</u>		
Adjust Connecticut Juvenile Training School Staffing	(2,981,237)	(2,981,237)
Establish Unit for High Risk Youth at Connecticut Juvenile Training School	(2,601,720)	(2,704,227)
Implement Juvenile Justice Continuum of Care	784,876	925,508
Enhance Services for Adolescents in Out of Home Placements	8,069,452	12,456,385
Fund Additional Therapeutic Group Homes	4,000,000	6,000,000
Provide Social Worker Training	648,000	648,000
Support Early Childhood Intervention Consultation Program	740,410	940,410
Reestablish Flexible Funding Account/Mental Health Strategy Board	1,000,000	1,500,000
Support Intensive In Home and Other Community Based Services	4,176,000	5,176,000
Implement Medication Management System	1,300,000	1,675,000
Enhance Multi Dimensional Family Therapy Services	1,033,000	1,033,000
Support Families of Children Returning from Residential Care	4,464,960	9,079,174
Transfer Financial Responsibility for Mentally Retarded Voluntary Services Clients to DMR	(11,837,000)	(13,130,000)
Eliminate Disincentives to Adoption	735,000	950,000
Enhance Adoption and Foster Care Recruitment and Training	500,000	500,000
Increase Foster Care, Subsidized Guardianship and Adoption Rates	1,494,710	2,478,206
Annualize New Group Homes Developed in FY 05	5,725,000	5,725,000
Private Provider COLA	8,013,571	10,684,757
<u>Council to Administer the Children's Trust Fund</u>		
Expand Nurturing Families Network Programming	785,000	1,385,000
Provide Family Respite Funds	500,000	500,000
<u>Judicial Department</u>		
Reduce Funding for Vacant Positions	(1,296,480)	(1,296,480)
Add Judicial Marshals for Renovated and Expanded Courthouses	576,019	576,019
Private Provider COLA	1,943,640	2,616,943
Provide Funding for Legal Aid	450,000	1,000,000
Enhance Courthouse Security	1,500,000	1,500,000
<u>Debt Service - State Treasurer</u>		
Increase Debt Service for Economic Recovery Notes through FY 05 Appropriations	(70,100,000)	(67,600,000)
Provide Funding for the CHEFA Daycare Program	1,000,000	1,000,000
Provide Funding for the Supportive Housing Initiative in FY 07	0	1,950,000
<u>State Comptroller - Miscellaneous</u>		
Increase Host Town Grant - for Mashantucket Pequot & Mohegan Fund	1,250,000	1,250,000
<u>State Comptroller - Fringe Benefits</u>		
Adjust Retiree Health for Medicare Part D Employer Subsidy	(12,200,000)	(40,800,000)

Significant Changes of a General Policy Nature

Rate Increases and Private Provider COLA's - The budget act provides for significant rate increases for a variety of private providers who supply services to clients eligible for state benefits. It provides \$102.97 million in FY 06 and \$111.8 million in FY 07. These appropriations generally add 4 percent to the contracts and per diems paid to providers by the state. For some private providers there is a delay in the rate increase for the first three months of FY 06. However, if the state's FY 05 surplus exceeds an estimated \$700.2 million, the first additional \$15.8 million would supplement the rates paid to providers subject to the three month delay. It appears that this retroactive payment for the first quarter of the fiscal year will be made based on revised FY 05 surplus estimates. The following table provides the level of appropriations by agency.

	FY 06	FY 07
Appropriation:		
Department of Social Services (Medicaid)		
Nursing Homes	55,418,810	48,418,810
Residential Care Homes	1,500,000	2,000,000
Home Health	5,442,000	7,256,000
Home Care Waiver	2,592,000	3,456,000
Intermediate Care Facilities for the Mentally Retarded	1,695,000	2,260,000
Personal Care Attendants	375,000	500,000
Assisted Living	150,000	200,000
Medical Providers	2,218,500	2,958,000
DSS (Other)	1,950,750	2,601,000
Private Providers:		
Department of Public Health	689,765	919,686
Department of Mental Retardation	13,040,819	17,387,756
Department of Mental Health and Addiction Services	4,781,174	6,374,897
Department of Social Services	2,157,865	2,877,150
Department of Children and Families	8,013,571	10,684,757
Children's Trust Fund	218,234	290,979
Department of Correction	786,194	1,048,258
Judicial Department	1,943,640	2,591,519
TOTAL	\$102,973,322	\$111,824,812

Section 60(e) of the budget act places a contingency upon the receipt of private provider rate increases. The section provides that the funds will be distributed upon receipt of the necessary federal approvals to implement a nursing home provider tax program. The Secretary of the Office of Policy and Management shall inform the commissioners of the specified agencies to implement the various rate increases and cost-of living adjustments for private providers in FY 06.

Nursing Home Provider Tax Program - The budget act establishes a Nursing Home Provider Tax Program designed to maximize federal matching funds under the Medicaid program. The act assesses a user fee on the revenue generated by nursing facilities based upon patient days and would result in a significant revenue gain for the state. Patient days are defined to include all days paid for either privately or through the Medicaid program on the behalf of clients. Medicare patient days are exempted from the user fee.

The funds raised from the tax are used to generate federal reimbursement by significantly increasing the Medicaid rates paid to nursing homes. All of the tax generated by the user

fee is returned, in the aggregate, to the homes through an increase in their per diem Medicaid rates. In addition, the nursing homes will receive \$55 million in state appropriations for FY 06 as a rate increase over the taxes returned. Funds are also provided to other private providers as a result of the increase in federal revenue through this program.

It should be noted that both the collection of the user fee and the Medicaid rate increases are made contingent upon securing federal financial participation associated with the Medicaid rate increases.

Commission on Aging - PA 05-77 transfers the Commission on Aging from within the Department of Social Services to its own agency in the legislative branch of government. In FY 06 funding of \$153,243 has been provided for two staff, increasing to \$253,247 in FY 07 for four staff.

Contracting Standards Board - The Board was created on June 30, 2005 by Executive Order No. 7. It consists of a 5-member board appointed by the Governor to oversee all state contracts, effective July 1, 2005. The Board will: (1) review existing state contracting and procurement laws, regulations and practices, (2) draft and maintain a uniform procurement code, and (3) develop a procurement training program for state employees. PA 05-251, the budget act, provides funding in the amount of \$790,750 in FY 06 and \$995,988 in FY 07 to establish an office with 10 staff members to support the activities of the Board.

It should be noted that PA 05-286 created a 9-member board with the same duties as the one established by Executive Order No. 7. Five of the members of that board would have been appointed by the Governor and four would have been legislative appointees. This act was vetoed by the Governor.

Department of Public Safety - The budget includes funding for a class of 38 troopers which will add an estimated 31 additional graduates to the state trooper ranks. Funding of \$1.0 million in FY 06 and \$1.5 million in FY 07 is provided for this purposes. This increase in graduates will bring the number of troopers to 1,248, a mandated number set forth in CGS Sec. 29-4.

Department of Emergency Management and Homeland Security - In accordance with PA 04-219 the Department of Emergency Management and Homeland Security will be funded in the biennial budget via transfers and additional funding. Six staff and \$2,026,828 are transferred from the Department of Public Safety, and 22 staff and \$974,404 from the Military Department in FY 06. In addition to the funds that are being transferred from existing agencies, additional funds totaling \$1,549,000 and an additional 19 positions are included in the biennial budget.

Department of Mental Retardation Wait List Funding - Funding of \$8.5 million in FY 06 and \$17.1 million in FY 07 is provided for services and supports to individuals on the department's waiting list and enhanced family supports to individuals on the department's planning list. The funding is anticipated to provide residential supports to 150 individuals on the waiting list (categorized as Emergency or Priority 1) and enhanced family supports to 100 individuals (on the department's planning list - categorized as Priority 2 or 3) each year. Funding reflects an average annual cost per person for residential supports of

\$51,000. The annual cost per person for enhanced family supports is estimated at \$6,000. Funding also includes rent subsidies for an estimated 75 of the 150 individuals to receive residential services.

The Wait List funding provided in the budget act is consistent with the requirements in a May 2005 court approved Settlement Agreement.

Teachers' Retirement System Contribution - The combined general fund and surplus appropriations result in a total contribution of \$276.1 million in FY 06 and \$286 million in FY 07. This is \$15 million in each year more than the amount recommended in the Governor's budget. The FY 06 and FY 07 contributions provide approximately 70% of the actuarial certification.

Department of Social Services - PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions," re-establishes HUSKY eligibility for parents of children with family incomes between 100% and 150% of the federal poverty level. These parents will be charged a monthly premium of \$25, and have a \$1 co-payment on outpatient medical services. PA 05-251, the budget act, contains \$39 million in FY 06 and \$55 million in FY 07 to provide these benefits.

PA 05-280 also restores Medicaid presumptive eligibility for children and implements a policy of expedited eligibility for pregnant women. The budget includes an additional \$3.5 million in each year of the biennium to reflect this change.

Included in PA 05-280 is an increase to the asset limits under the state funded portion of the Connecticut Home Care program to 150% of the minimum community spouse protected amount for singles, and 200% of said amount for married couples, effective April 1, 2007. The budget includes an additional \$900,000 in FY 07 to reflect this change.

The Department of Social Services is required to develop a pilot program within SAGA per PA 05-280. This program will serve 100 nineteen to twenty-one year olds who reside with a parent or relative caregiver and are ineligible for the current SAGA program due to parental income. Additionally, these individuals must have a DSM diagnosis and have a significant chronic health condition. The budget includes an additional \$500,000 in each year of the biennium to reflect this program initiative.

Finally, PA 05-280 includes a significant expansion of the existing Supportive Housing Pilots Initiative to create 500 new units by the end of FY 07. An additional 500 units would be created as part of the Next Steps Initiative by the end of FY 10. This initiative utilizes the bonding authority of the Connecticut Housing Finance Authority (CHFA), community mental health services from the Department of Mental Health and Addiction Services (DMHAS) and the Department of Children and Families (DCF), and Rental Assistance Program certificates from DSS. The budget contains \$375,000 in FY 06 and \$1,562,500 in FY 07 under DMHAS, \$140,000 in FY 06 and \$175,000 in FY 07 under DCF, and \$344,250 in FY 06 and \$1,579,250 in FY 07 under DSS to implement this expansion. The estimated annual state cost of this initiative when fully implemented by 2010 is \$24 million.

PA 05-243, "AAC an Increase to the Unearned Income Disregard for State Supplement Recipients," provides an increase in the unearned income disregard under the

Supplemental Assistance programs. This will allow recipients to retain their federal SSI cost of living adjustment beginning in January.

Reserve for Salary Adjustments - The Governor's budget did not include funding for unsettled contracts. PA 05-251, the budget act, includes \$29 million in FY 06 and \$70.1 million in FY 07 for contracts subsequently settled during the 2005 legislative session.

FY 05 Deficiencies

PA 05-251 appropriates \$88.1 million for FY 05 deficiencies, including \$78.6 million in General Fund deficiencies and \$9.5 million in Transportation Fund deficiencies. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section V.

Agency	Amount of Deficiency
Ethics Commission	\$22,000
Office of Policy and Management	10,000,000
Department of Veterans' Affairs	1,964,000
Department of Information Technology	1,187,000
Department of Public Works	2,500,000
Department of Public Safety	6,450,000
Office of Child Advocate	70,000
Department of Public Health	1,753,500
Department of Mental Retardation	7,600,000
Department of Mental Health and Addiction Services	5,775,000
Department of Correction	28,500,000
Department of Children and Families	11,825,000
Public Defender Services Commission	1,000,000
Total – General Fund	\$78,646,500
Department of Transportation	\$8,800,000
State Employees Health Service Cost	700,000
Total – Transportation Fund	\$9,500,000
Total – All Deficiencies	\$88,146,500

Use of Anticipated FY 05 General Fund Surplus and the Budget Reserve Fund

FY 05 revenue is anticipated to exceed spending by an estimated \$800 million after making \$78.6 million in deficiency appropriations, providing \$7.5 million to extend HUSKY A benefits through June 30, 2005 and recognizing \$76.4 million in increased lapses (savings) and \$27.6 million in miscellaneous other expenditure requirements. Of the \$800 million, Section 49 of PA 05-251 (the budget act) appropriates \$546.8 million, Section 6 of PA 05-149 (stem cell research) appropriates \$20 million, Section 58 of PA 05-251 (the budget act) carries forward \$57.1 million to supplant a corresponding reduction in FY 06 appropriations and Section 50 of PA 05-251 (the budget act) deems \$15.9 million to be appropriated for private provider increases based on the adequacy of revised FY 05 surplus estimates. Please see Section IV (Financial Schedules) for the FY 05 Surplus Utilization table.

After these appropriations and carryforwards, \$160.2 million is anticipated to remain and will ultimately be deposited to the Budget Reserve (Rainy Day) Fund after the State Comptroller closes the books for FY 05 on October 1, 2005. If this level of surplus is

realized, it would be added to the \$302.2 million already in the Budget Reserve Fund (BRF) from the FY 04 surplus for a total of \$462.4 million. Based on FY 06 net General Fund appropriations of \$14,131.7 million, the 10% maximum that could be deposited in the BRF would be \$1,413.2 million. With the potential total deposit of \$462.4 million, the BRF would fall short of being fully funded by \$950.8 million.

Of the \$800 million, \$639.8 million would be utilized (and not deposited to the BRF) for one-time purposes (\$534.5 million) and for ongoing purposes (\$105.3 million). Approximately \$387.7 million would be expended in FY 06 and \$252 million in FY 07.

Carryforward Provisions

In addition to the appropriations in PA 05-251, numerous provisions are made in other sections of the act, PA 05-3, June Special Session, PA 05-4, June Special Session and existing statute to permit some \$722.37 million of appropriations be carried forward from FY 05 into FY 06 and in limited circumstances into FY 07. The estimate is based on preliminary information prior to final figures which may ultimately be different. This is composed of the following amounts by fund: \$701.16 million in General Fund, \$14.71 in Transportation Fund, \$3.90 million in Banking Fund, \$0.94 in Insurance Fund, and \$1.64 in Workers' Compensation Fund.

Legislative Authority	Amount in Millions
PA 05-251	\$647.73
PA 05-3 (JSS)	63.55
PA 05-4 (JSS)	4.60
Existing Statute – Carryforwards	6.49
Total	\$722.37

Impact of the 2005 - 2007 Biennial General Fund Budget on the Out-Years

Preliminary estimates indicate potential General Fund current services budget gaps of \$863.8 million in FY 08, \$1,038.8 million in FY 09 and \$1,218.9 million in FY 10. Limiting appropriations to the levels allowed by the spending cap will lower the gaps in each of these fiscal years but must be calculated on an All Appropriated Funds basis and cannot be calculated accurately for the General Fund alone. These shortfalls assume that the \$142.2 million in municipal aid increases provided from additional FY 05 appropriations and spread over FY 06 and FY 07 is one-time in nature. These gaps are largely attributable to:

- increases in teachers' retirement funding levels of \$196.1 million in FY 08, \$21.6 million in FY 09 and \$22.8 million in FY 10 to meet 100% of the actuarial requirement in accordance with existing statute;
- carry forwards and appropriations from anticipated FY 05 surplus that will need to be restored to the operating budget in the amounts of \$168.1 million in FY 08, \$99.8 million in FY 09 and \$82.3 million in FY 10;
- funding of \$39 million in FY 08 and \$99 million in each of FY 09 and FY 10 to meet Generally Accepted Accounting Principles (GAAP) requirements in accordance with existing statute; and
- an anticipated slower rate of revenue growth compared with expenditure growth.

Transportation Fund

The Transportation Fund is expected to have annual gross operating surpluses between FY 06 and FY 10 ranging between \$3.6 million and \$17.7 million. The forecast is based on adopted budget and current services projections. (Please see the Transportation Fund projections on [page 22](#) for additional details.)

Railway, Highway and Bus Projects - PA 05-4 of the June Special Session, “AAC the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes” implements a comprehensive long-term plan to revitalize Connecticut’s transportation system. The act provides Special Tax Obligation (STO) bond authorizations, appropriated funds and other revenue sources to replace outdated rail cars, improve traffic congestion on major interstates, and provide new buses. The STO bond authorizations are as follows:

STO Bonds Authorized for Transportation Projects (\$ Millions)	
<u>Purpose</u>	<u>STO Bonds</u>
Rail Cars and Maintenance Facility	485.7
I-95 Improvements	187.0
I-84 & I-91 Improvements	150.0
New Buses	7.5
Reduction in TSB ¹ bonding	(264.0)
Net Total	566.2

¹ The Transportation Strategy Board bonds were authorized by PA 03-4 of the June 30 Special Session for projects selected by the TSB.

Rail Car and Maintenance Facility Plan - The table below summarizes the funding plan for New Haven Line Revitalization Program, which will purchase 342 rail cars for the New Haven Line and improve the maintenance facilities for rail cars in New Haven.

New Haven Line Revitalization Program Funding Sources (\$ Millions)						
<u>Fiscal Year</u>	<u>Provisions Contained in PA 05-4 JSS</u>				<u>Additional Resources²</u>	<u>Total Funding</u>
	<u>TSB Funds¹</u>	<u>\$1 Ticket Surcharge</u>	<u>STO Bonds</u>	<u>Subtotal</u>		
FY 05	5.0	-	0.0	5.0	17.0	22.0
FY 06	20.0	-	26.5	46.5	5.0	51.5
FY 07	15.0	-	32.8	47.8	5.0	52.8
FY 08	15.0	8.0	49.4	72.4	5.0	77.4
FY 09	15.0	14.8	55.0	84.8	27.7	112.5
FY 10	15.0	26.5	55.0	96.5	44.5	141.0
FY 11	15.0	4.0	54.0	73.0	24.0	97.0
FY 12	15.0	7.5	54.0	76.5	14.5	91.0
FY 13	15.0	9.6	54.0	78.6	14.0	92.6
FY 14	15.0	25.5	54.0	94.5	5.0	99.5
FY 15	15.0	53.7	51.0	119.7	10.0	129.7
Total	160.0	149.6	485.7	795.3	171.7	967.0

¹ Transportation Strategy Board (TSB) account funds are transferred to the New Haven Line Revitalization account in the public act.
² The Office of Policy and Management has indicated that the proposed sources of additional resources may include a portion of DOT’s annual \$200 million on STO bonds or federal funds.

Interstate Improvements and Bus Purchase Plan - The act authorizes the following STO bonds for operational improvements along I-95, improvements along I-91, I-84 and other state highways, and the purchase of 25 new buses for CT Transit:

Summary of Other Improvement Plans (\$ Millions)				
Fiscal Year	I-95 Improvements	I-84 & I-91 Improvements	New Buses	Total
FY 06	12.5	10.0	4.0	26.5
FY 07	24.5	20.0	3.5	48.0
FY 08	50.0	20.0	0.0	70.0
FY 09	50.0	50.0	0.0	100.0
FY 10	<u>50.0</u>	<u>50.0</u>	<u>0.0</u>	<u>100.0</u>
Total	187.0	150.0	7.5	344.5

Revenue Changes and Transfers - PA 05-4 JSS, includes funding for the New Haven Line Revitalization Program from: (1) a \$1 per trip surcharge on each ticket for travel on the New Haven Line and its branches; (2) an increase in the tax rate of the Gross Earnings Receipts Tax levied on Oil Companies; and (3) a transfer from the Transportation Strategy Board (TSB) projects account.

1. \$1 Surcharge: The surcharge is levied on each ticket for travel on the New Haven Line and its branches, that either originate or terminate in Connecticut. It will be in effect for the seven-and-one-half year period beginning on January 1, 2008 and ending on July 1, 2015. The anticipated revenue gain to the New Haven Line Revitalization account is \$20 million per year beginning in FY 08. The table below shows the anticipated usage of this revenue for the purchase of rail cars and construction of the maintenance facilities associated with them:

Anticipated Utilization of Revenue from the \$1 Ticket Surcharge¹	
Fiscal Year	\$ Millions
FY 08	8.0
FY 09	14.8
FY 10	26.5
FY 11	4.0
FY 12	7.5
FY 13	9.6
FY 14	25.5
FY 15	53.7

¹ Based on the funding plan provided by the Office of Policy and Management.

2. Gross Earnings Receipts Tax Rate Increase: The quarterly gross earnings tax is currently levied at a 5% rate on companies that distribute certain products in Connecticut that contain or are made from petroleum or a petroleum derivative. The table below shows the tax rate increases between 7/1/05 and 7/1/13:

Petroleum Products Gross Receipts Tax Tax Rates and Revenue Gains by Fiscal Year				
Fiscal Year	Effective Date	Current Law	New Rate	Revenue Gain¹ (\$ Millions)
FY 06	7/1/05	5.0%	5.8%	22.5
FY 07	7/1/06	5.8%	6.3%	40.0
FY 08	7/1/07	6.3%	7.0%	63.0
FY 09	7/1/08	7.0%	7.5%	80.0
FY 10	-	7.5%	-	80.0
FY 11	-	7.5%	-	80.0
FY 12	-	7.5%	-	80.0
FY 13	-	7.5%	-	80.0
FY 14	7/1/13	7.5%	8.1%	98.4

¹ The revenue increase from the tax increase will be deposited into the General Fund and transferred to the Special Transportation Fund under the provisions of PA 05-4 JSS.

3. Fund Transfers: PA 05-4 JSS requires a specific amount of funding to be transferred annually from the Special Transportation Fund (STF) to the Transportation Strategy Board (TSB) projects account and further directs specified amounts of funding from the TSB projects account to be included in the annual financing plan and spent on the New Haven Line Revitalization Program and the Dial-a-Ride Program. The table below summarizes the impact on these funds.

TSB Projects Account Allocation (\$ Millions)						
Fiscal Year	TSB¹ Prior to PA 05-4	Effects of PA 05-4 JSS, on TSB Projects Account				
		TSB	Dial-a-Ride²	STF³	NHLR⁴	Total
FY 05	31.0	26.0	0.0	0.0	5.0	31.0
FY 06	29.3	0.3	5.0	4.0	20.0	29.3
FY 07	24.3	0.3	5.0	4.0	15.0	24.3
FY 08 to FY 15	24.3	0.3	0.0	9.0	15.0	24.3

¹ Transportation Strategy Board account.
² Elderly and Disabled Demand Responsive Transportation Program (municipal dial-a-ride matching state grant program).
³ Special Transportation Fund.
⁴ New Haven Line Revitalization account (transfer from TSB Projects Account).

Other Significant Changes to the Transportation Fund Appropriations - Other significant changes made to the Transportation Fund during the 2005 legislative session are as follows:

The Transportation Strategy Board (TSB)¹ - The TSB will receive \$2.3 million in each of FY 06 and FY 07 from the FY 05 General Fund surplus.

Tweed-New Haven Airport - This facility will receive a grant of \$600,000 in each of FY 06 and FY 07. A grant in this amount has been provided to the airport since the 2000 session.

Town Aid Road (TAR) Program - This grant-in-aid program will receive \$28 million in each of FY 06 and FY 07. Of the \$28 million total for each year, \$20 million is funded from the Transportation Fund and \$8 million is funded from the FY 05 General Fund surplus. The Tar Program was funded at \$20 million in FY 05.

Integrated Transaction Processing System² - The total estimated project cost is anticipated to be \$34.5 million (\$25.5 million in state funds and \$9 million in federal funds). The state's portion will be funded through a carry forward of \$15.5 million in funds from FY 05 and \$10 million in General Obligation (GO) bond authorizations.

Other Revenue Changes - The current level of the transfer from the Transportation Fund to the Emissions Enterprise Fund is \$6.5 million. PA 05-3 JSS, "AAC the Implementation of Various Budgetary Provisions" reduces this amount to \$1.6 million in FY 06 and \$4.0 million in FY 07. The transfer returns to the \$6.5 million level in FY 08.

¹ The TSB was created by the Governor and General Assembly in 2001 and charged with developing a comprehensive transportation strategy for the state. An initial strategy was submitted to the General Assembly during the 2002 session and a comprehensive statewide strategy was submitted to prior to the start of the 2003 session.

² The Integrated Transaction Processing System will integrate into a single transaction and processing system over 40 stand-alone computer systems. It includes integration of the Real Time On-line Registration System (RTOL), the Cashiering System, the Driver Licensing System and various other systems.

Transportation Fund Projections for FY 05--FY 10						
June 6, 2005						
(in millions)						
Transportation Fund	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
	estimate	Budget Act(1)	Budget Act(1)			
Beginning Balance as of July 1st	\$132.1	\$126.1	\$129.7	\$137.8	\$147.6	\$165.3
REVENUES						
Taxes						
Motor Fuels Tax	478.0	500.0	512.0	500.0	507.0	515.0
Petroleum Products Tax	13.0	28.5	41.0	84.0	100.9	100.9
Sales Tax - DMV	72.0	76.0	78.0	80.0	82.0	84.0
Refund of Taxes	(8.7)	(8.6)	(8.8)	(9.0)	(9.0)	(9.2)
Total - Taxes less Refunds	\$554.3	\$595.9	\$622.2	\$655.0	\$680.9	\$690.7
Other Revenue Sources						
Motor Vehicle Receipts	232.0	230.0	235.0	240.0	247.0	254.0
License, Permits and Fees	159.1	163.0	166.0	168.0	170.0	172.0
Interest Income	27.0	29.0	32.0	33.0	34.0	34.0
Federal Grants (FTA)	0.0	0.0	0.0	0.0	0.0	0.0
Transfers to Other Funds	(8.5)	(3.6)	(6.0)	(8.5)	(8.5)	(8.5)
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	0.0	0.0
Total - Other Sources	\$409.6	\$418.4	\$427.0	\$432.5	\$442.5	\$451.5
Less Refunds of Payments	(2.8)	(2.8)	(2.8)	(2.8)	(2.8)	(2.8)
Less Transfers to TSB Account (2)	(31.0)	(25.3)	(20.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$930.1	\$986.2	\$1,026.1	\$1,069.4	\$1,105.3	\$1,124.1
EXPENDITURES						
Debt Service	422.9	431.0	442.5	456.0	467.7	481.0
DOT Budgeted Expenses	380.1	398.7	412.9	430.2	443.3	455.0
DMV Budgeted Expenses	52.1	54.6	55.8	57.7	59.7	61.8
Other Budgeted Expenses	94.9	109.3	117.8	126.7	127.9	131.5
Subtotal - Expenditures	\$950.0	\$993.6	\$1,029.0	\$1,070.6	\$1,098.6	\$1,129.3
Less Unallocated Lapses	(13.9)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
TOTAL EXPENDITURES	\$936.1	\$982.6	\$1,018.0	\$1,059.6	\$1,087.6	\$1,118.3
OPERATING SURPLUS/(DEFICIT)	(\$6.0)	\$3.6	\$8.1	\$9.8	\$17.7	\$5.8
Ending Balance as of June 30th	\$126.1	\$129.7	\$137.8	\$147.6	\$165.3	\$171.1
DEBT SERVICE RATIO(3)	2.3	2.3	2.4	2.4	2.4	2.4
(1) Revenue estimates adopted by the Finance Revenue and Bonding Committee on June 6, 2005 do not reflect policies of PA 05-4 JSS.						
(2) Incremental revenue from the various DMV fee changes allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account.						
(3) Pledged revenues for reserves required under the Indentures in an amount at least two (2) times the aggregate Principal and Interest Requirements on all outstanding Bonds and Notes.						

The Governor's Recommended Budget for the 2005-2007 Biennium

The Governor's 2005-2007 Biennial Budget recommended \$15,270.4 million for FY 06 and \$15,862.3 million for FY 07 for all appropriated funds. The Governor projected an all funds growth rate of 3.9 percent over each previous fiscal year.

In addition, the Governor calculated spending based on her recommended all funds appropriations, to be over the cap by \$198.7 million in FY 06 and under the cap by \$63.6 million in FY 07. The Governor recommended that \$244 million in expenditures that result from the imposition of a provider tax on nursing homes be excluded one-time from capped budget expenditures in FY 06. If so approved by the General Assembly, then the Governor's proposed budget would have been under the cap by \$45.3 million. The proposed biennial budget included net revenue changes of \$585.2 million in FY 06 and \$745.6 million in FY 07.

FY 05 Anticipated Surplus Disposition - The Governor earmarked her \$335.6 million estimated FY 05 surplus in the following manner:

Item	Amount (in millions)
Budget Reserve (Rainy Day) Fund (BRF)	\$41.7
Stem Cell Research	20.0
Economic Recovery Note Payments	137.7
FY 05 Appropriations	79.1
FY 05 Carryforwards Reducing FY 06 Requirements	57.1
Total Earmarking	\$335.6

When the \$41.7 million for the Budget Reserve Fund (BRF) is added to the estimated \$302.2 million surplus from FY 04, the total amount that would have been deposited in the BRF would be \$343.9 million. Based upon the Governor's FY 06 net General Fund appropriations of \$14,124.3 million, the maximum that could be deposited in the BRF would be \$1,412.4 million. With the \$343.9 million deposit, the BRF would have fallen short of being fully funded by \$1,068.5 million.

Adjusted Growth Rates - The OFA calculation of the growth rate of the Governor's budget for all appropriated funds in FY 06 and FY 07 is 7.7% and 2.6%. OFA's FY 06 calculation differs substantially from the Governor's 3.9% estimate because OFA counts the use of FY 05 surplus in the year in which these funds are anticipated to be expended (FY 06 or FY 07) rather than the year in which these funds are appropriated (FY 05).

One-Time Measures Assumed by the Governor - One-time measures assumed by the Governor to fund ongoing programs and balance the FY 06 and FY 07 budgets amount to \$318.3 million in FY 06 and \$207.4 million in FY 07 for the General Fund and Transportation Fund.

Grants to Town and Education Funding - The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 06 represent a \$87 million or 3.8% increase over estimated expenditures for FY 05 and for FY 07 represent a \$19.1 million or 0.8% increase over her recommendations for FY 06.

Spending Cap Calculation - The Governor's proposed budget is \$15,270.4 million for FY 06 and \$15,862.3 million for FY 07, which is calculated to be \$198.7 million over the spending cap in FY 06 and \$63.6 million under the spending cap in FY 07. However, the Governor recommended that \$244 million in expenditures that result from the imposition of a provider tax on nursing homes be excluded on a one-time basis from "capped" budget expenditures in FY 06. If this were approved by three-fifths vote of the General Assembly and the Governor issued a declaration to exceed the spending cap, then the Governor's proposed budget would have been under the cap by \$45.3 million in FY 06 and \$63.6 million in FY 07. The Governor also recommended appropriating sufficient funds in FY 05 to raise the base to allow for additional room under the cap in FY 06.

Out Years - OFA projected lower gaps in FY 08, FY 09 and FY 10, especially due to higher revenue estimates and lower expenditure estimates than those projected by the Governor. The differences in the FY 08, FY 09 and FY 10 revenue estimates result mainly from applying normalized growth rates to OFA's higher FY 07 base.

It should also be noted that the fiscal status would ultimately be less favorable in each year due to the need to fund unsettled collective bargaining contracts. Although the Governor's out-year projections included approximate 2% salary increases for agency Personal Services, the Governor's projections did not include funding for contracts that expire and become unsettled during this period. These costs are considerable and would ultimately depend upon the level and timing of increases provided and whether any unsettled contracts would contain one-year wage freezes similar to virtually all contracts settled over the past two years.

Transportation Fund - Budget and policy changes recommended in the Governor's budget include:

- postponing the Vision Screening Program until the next biennium;
- completing the Integrated Transaction Processing System;
- providing level funding for the Town Aid Road (TAR) program at \$20 million in each of FY 06 and FY 07;
- increasing bus fares from \$1.25 to \$1.50, effective September 1, 2005; and
- implementing a new 10-year \$1.3 billion capital improvement program for state railways and roadways (financed with \$830 million in bond funds and \$481 million from other Transportation Fund resources).

Section III

TAX AND REVENUE CHANGES

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REVENUE SCHEDULES

General Fund Revenue
(\$ - Thousands)

	FY 06 ¹ Estimates	FY 07 ¹ Estimates
Taxes		
Personal Income	\$5,786,000	\$6,065,000
Sales and Use	3,432,200	3,592,000
Corporations	646,300	674,800
Public Service Corporations	197,100	197,100
Inheritance and Estate	133,200	158,800
Insurance Companies	247,200	259,600
Cigarettes	266,000	262,000
Real Estate Conveyance	175,500	166,700
Oil Companies	132,300	135,800
Alcoholic Beverages	44,000	44,000
Admissions, Dues and Cabaret	32,600	33,300
Miscellaneous	<u>144,000</u>	<u>145,400</u>
Total Taxes	11,236,400	11,734,500
Refunds of Taxes	(766,000)	(834,300)
R & D Credit Exchange	<u>(15,000)</u>	<u>(18,000)</u>
Taxes Less Refunds	10,455,400	10,882,200
Other Revenue		
Transfer Special Revenue	277,500	280,000
Indian Gaming Payments	430,000	445,400
Licenses, Permits and Fees	147,300	137,300
Sales of Commodities and Services	35,000	35,000
Rentals, Fines and Escheats	70,000	60,000
Investment Income	23,000	25,000
Miscellaneous	125,000	133,000
Refunds of Payments	<u>(600)</u>	<u>(600)</u>
Total Other Revenue	1,107,200	1,115,100
Other Sources		
Federal Grants	2,601,400	2,675,500
Transfer to the Resources of the General Fund	(41,000)	53,000
Transfer from Tobacco Settlement Fund	97,000	109,000
Transfer to Other Funds	<u>(86,300)</u>	<u>(86,300)</u>
Total Other Sources	2,571,100	2,751,200
Total Revenue	<u>\$14,133,700</u>	<u>\$14,748,500</u>

[1] The projected revenues are the estimates of the Finance, Revenue, and Bonding Committee adopted on June 6, 2005.

Transportation Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Motor Fuels Tax	\$500,000	\$512,000
Motor Vehicle Receipts	230,000	235,000
Licenses, Permits, and Fees	163,000	166,000
Interest Income	29,000	32,000
Oil Companies Tax	28,500	41,000
Sales Tax – DMV	76,000	78,000
Transfer to Conservation Fund	(2,000)	(2,000)
Transfer to Emissions Enterprise Fund	(1,600)	(4,000)
Transfer to Trans. Strategy Board Account	<u>(25,300)</u>	<u>(20,300)</u>
Total Revenue	\$997,600	\$1,037,700
Refunds of Taxes	(8,600)	(8,800)
Refunds of Payments	(2,800)	(2,800)
Total Transportation Fund	\$986,200	\$1,026,100

Mashantucket Pequot/Mohegan Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Transfers From the General Fund	\$86,300	\$86,300
Total Revenue	\$86,300	\$86,300

Soldiers, Sailors, and Marines Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Investment Income	\$3,900	\$4,000
Total Revenue	\$3,900	\$4,000

Regional Market Operations Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Rentals	\$1,000	\$1,000
Total Revenue	\$1,000	\$1,000

Banking Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Fees and Assessments	\$14,900	\$17,500
Total Revenue	\$14,900	\$17,500

Insurance Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Assessments	\$21,700	\$22,800
Total Revenue	\$21,700	\$22,800

Consumer Counsel and Public Utility Control Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Fees and Assessments	\$19,300	\$19,600
Total Revenue	\$19,300	\$19,600

Workers' Compensation Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Fees and Assessments	\$20,700	\$21,000
Total Revenue	\$20,700	\$21,000

Criminal Injuries Compensation Fund Revenue
(\$ - Thousands)

	FY 06 Estimate	FY 07 Estimate
Fines	\$2,100	\$2,100
Total Revenue	\$2,100	\$2,100

Revenue Summary

FY 06 and FY 07 Revenue Estimates and Policy Changes

Pursuant to §2-35 of the Connecticut General Statutes the Finance, Revenue, and Bonding Committee adopted FY 06 and FY 07 revenue estimates for the General Fund, the Special Transportation Fund, and eight other appropriated funds on 6/7/05 in support of the 2005 – 2007 biennial budget¹. A brief summary of the major revenue changes appears below and a detailed listing of all the changes begins on page 33.

General Fund During the 2005 regular session the legislature enacted provisions that are anticipated to result in a net General Fund revenue gain of \$284.4 million in FY 06 and \$442.7 million in FY 07. The changes are a combination of: (1) structurally recurring revenue (\$287.5 million in FY 06 and \$318.9 million in FY 07), and (2) non-recurring revenue, including one-time sources, (-\$3.1 million in FY 06 and \$123.8 million in FY 07). The most significant of these changes are listed below.

1. **Income Tax** – Delays a scheduled increase in the maximum property tax credit against the income tax. Instead of increasing the credit to a maximum of \$500 starting with the 2005 tax year the maximum credit is \$350 for the 2005 tax year and \$400 for the 2006 tax year and after.
2. **Income Tax** – Delays, by two years, scheduled increases for single filers in: (a) the amount of adjusted gross income (AGI) that is exempt from taxation and, (b) the income thresholds where personal exemptions, personal credits, and the property tax credit begin to phase-out.
3. **Income Tax** - Exempts 50% of federally taxable military retirement pay from the income tax beginning with the 2008 tax year.
4. **Corporation Business Tax** – Imposes corporation tax surcharges of 20% for the 2006, and 15% for the 2007, income year.
5. **Succession, Estate, & Gift Taxes** – Eliminates the current succession and gift taxes for deaths or transfers occurring on and after January 1, 2005 and in their place establishes a uniform tax on transfers of Connecticut taxable gifts and estates that exceeds a combined lifetime total of \$2 million.
6. **Miscellaneous Taxes** – Establishes a user fee on the revenue generated by nursing home facilities. The fee is equal to the sum of each nursing home's anticipated net revenue (billing for room, board, and ancillary services less contractual allowances, payer discounts, charity care, and bad debt) during the 12-month period ending June 30th of the succeeding calendar year multiplied by 6%. This product is then divided by the sum of each home's anticipated resident days during that same 12-month period (For additional details about the program please refer to page 13).

¹ The appropriations for the 2005 – 2007 biennial budget are primarily contained in PA 05-251.

Special Transportation Fund – During the 2005 regular session the legislature enacted provisions that are anticipated to result in a net Special Transportation Fund revenue gain of \$27.4 million in FY 06 and \$42.5 million in FY 07. These changes are listed below.

1. **Petroleum Gross Earnings Tax** – For calendar quarters beginning on or after July 1, 2005, gross earning of companies engaged in the refining or distribution of petroleum products from the first sale within Connecticut are taxed at the rate listed below. The additional revenue that is anticipated as a result of increasing the rates will be transferred from the General Fund to the Special Transportation Fund. The Special transportation will experience a revenue gain of \$22.5 million in FY 06, \$40.0 million in FY 07, \$63.0 million in FY 08, \$80 million in FY 09 through FY 13, and \$98.4 million in FY 14 and after. This revenue is intended to support the new initiatives contained in PA 05-4 (June Special Session). Further details of these plans can be found on page 18.

Schedule of rate changes:

On or after	But Before	The rate is
-	July 1, 2005	5.0%
July 1, 2005	July 1, 2006	5.8%
July 1, 2006	July 1, 2007	6.3%
July 1, 2007	July 1, 2008	7.0%
July 1, 2008	July 1, 2013	7.5%
July 1, 2013	-	8.1%

2. **Transfer to Emissions Enterprise Fund** – Transfers from the Special Transportation Fund to the Emission Enterprise Fund are reduced by \$4.9 million in FY 06 and \$2.5 million in FY 07.
3. **Transfer to TSB Projects Account** – Transfers from the Special Transportation Fund to the Transportation Strategy Board (TSB) projects account are reduced by \$4.0 million in FY 06 and FY 07 and \$9.0 million in FY 08 and after.

TAX AND OTHER REVENUE CHANGES MADE BY 2005 LEGISLATION

Described below are tax and other revenue changes made during the 2005 regular session and special sessions. Tax changes affecting the General Fund are shown first, followed by non-tax revenue changes to the fund. This is followed by revenue changes to other funds, including the Special Transportation Fund. Not included are miscellaneous penalties and fines unless the revenue anticipated by the changes is anticipated to be significant. Each entry includes the public act number, a brief description, and the revenue impact. Items estimated to have a minimal or no fiscal impact are indicated by a (-) in the "Revenue Changes" column. Unless otherwise noted the effective date for each entry is July 1, 2005.

Tax Changes	Revenue Changes	
	Fiscal Year	Changes Amount (in millions)
GENERAL FUND		
Income Tax		
<u>PA 05-251</u>		
Delays the scheduled increase in the maximum property tax credit against the personal income tax. Instead of the credit increasing to a maximum of \$500 starting with the 2005 tax year the maximum credit is \$350 for the 2005 tax year and \$400 for the 2006 tax year and after.	FY 06	105.0
	FY 07	70.0
<u>PA 05-251</u>		
Delays the scheduled income tax reductions for single filers. It stretches out the scheduled increases in the amount of income tax is subject to the tax and delays scheduled increases in income thresholds for reducing exemptions and credits. Effective for tax years on or after January 1, 2005.	FY 06	7.0
	FY 07	20.0
	FY 08	30.0
	FY 09	34.0
	FY 10	36.0
<u>PA 05-251</u>		
Exempts 50% of federally taxable military retirement pay From the income tax beginning with the 2008 tax year.	FY 08	-2.5
	FY 09	-2.5
Sales & Use Tax		
<u>PA 05-251</u>		
Exempts boat brokerage services from the sales tax.	FY 06	-0.1
	FY 07	-0.1
<u>PA 05-251</u>		
Exempts sales of textbooks and related workbooks to private students enrolled at private occupational schools.	FY 06	-0.1
	FY 07	-0.1

Revenue Changes

Fiscal Year	Changes Amount (in millions)
-------------	------------------------------

Corporation TaxPA 05-251

Imposes corporation tax surcharges of 20% for the 2006, and 15% for the 2007, income year. The surcharges apply to all Companies that pay the tax, if they owe more than the \$250 minimum tax. The surcharges do not apply to the minimum tax.

FY 06	43.4
FY 07	50.8
FY 08	16.4

Inheritance & Estate TaxPA 05-241

Eliminates the succession tax starting with deaths in 2005 instead of in 2006 for Class B heirs and 2008 for Class C heirs.

FY 06	-62.0
FY 07	-29.9
FY 08	-10.0
FY 09	-3.0

PA 05-251

Establishes a uniformed tax on transfers of Connecticut taxable gifts and estates that exceed a combined lifetime total of \$2 million. This new tax replaces Connecticut's estate tax, which was equal to 100% of the maximum federal credit for state inheritance taxes paid. In 2001, the federal government phased out the credits and totally eliminated all credits for deaths on and after January 1, 2005.

FY 06	108.2
FY 07	149.7
FY 08	151.7

Oil Companies TaxPA 05-4(JSS)

Increases the quarterly gross earnings tax on companies That distribute petroleum products in Connecticut.

FY 06	22.5
FY 07	40.0

<u>On or After</u>	<u>But Before</u>	<u>The rate is</u>
--------------------	-------------------	--------------------

-	July 1, 2005	5.0%
---	--------------	------

<u>On or After</u>	<u>But Before</u>	<u>The rate is</u>
--------------------	-------------------	--------------------

July 1, 2005	July 1, 2006	5.8%	FY 08	63.0
July 1, 2006	July 1, 2007	6.3%	FY 09	80.0
July 1, 2007	July 1, 2008	7.0%	FY 10	80.0
July 1, 2008	July 1, 2013	7.5%	FY 11	80.0
July 1, 2013	-	8.1%	FY 12	80.0
			FY 13	80.0
			FY 14	98.4

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
<u>PA 05-4(JSS)</u>		
Increases the annual transfer from the General Fund to the Special Transportation Fund from \$21 million per year to: \$43.5 million in FY 06, \$61.0 million in FY 07, \$84.0 million in FY 08, \$101 million in FY 09 through FY 13, and \$119.4 million in FY 14 and after.	FY 06	-22.5
	FY 07	-40.0
	FY 08	-63.0
	FY 09	-80.0
	FY 10	-80.0
	FY 11	-80.0
	FY 12	-80.0
	FY 13	-80.0
	FY 14	-98.4
	<u>PA 05-251</u>	
Transfers \$12.0 million in FY 06 and FY 07 to the Emergency Spill Response account.	FY 06	-12.0
	FY 07	-12.0
Miscellaneous Taxes		
<u>PA 05-251</u>		
Eliminates the gift tax, effective January 1, 2005. Under prior Law, the amount exempt from the tax was schedule to increase over the next several years reaching \$1 million beginning January 1, 2010.	FY 06	-24.5
	FY 07	-22.9
	FY 08	-20.0
	FY 09	-18.6
	FY 10	-4.5
	FY 11	-4.4
<u>PA 05-251</u>		
Establishes a user fee on the revenue generated by nursing facilities. The fee is equal to the sum of each nursing home's anticipated net revenue during the 12-month period ending June 30 th of the succeeding calendar year multiplied by 6%. This product is then divided by the sum of each home's anticipated resident days during the same 12-month period.	FY 06	134.7
	FY 07	134.7
Other Revenue Changes		
Licenses, Permits, and Fees		
<u>PA 05-3(JSS)</u>		
Transfers all of the revenue generated from admission, camping, boat launch, parking, and other recreational use fees at the state's parks and forests into the Conservation Fund.	FY 06	-1.7
	FY 07	-1.7

		Revenue Changes	
		Fiscal Year	Changes Amount (in millions)
Rentals, Fines, and Escheats			
<u>PA 05-189</u>			
Exempts the value of gift cards from the state's abandoned/ unclaimed property laws. Therefore, the value of unused gift cards will not escheat to the state after three years.		FY 06	-1.0
		FY 07	-1.0
Miscellaneous Revenue			
<u>PA 05-251</u>			
Requires insurance companies, when they receive liability or workers' compensation claims, to notify the Department of Administrative Services (DAS) of the claim so DAS may determine if the claimant has a potential liability with the state.		FY 06	10.0
		FY 07	15.0
Transfers to the Resources of the General Fund			
<u>PA 05-251</u>			
Requires the Comptroller to transfer \$41.0 million from FY 06 to FY 07 prior to June 30, 2006.		FY 06	-41.0
		FY 07	41.0
<u>PA 05-251</u>			
Transfer from the Energy Conservation Fund to the General Fund.		FY 07	12.0
Transfer to Tobacco Settlement Fund			
<u>PA 05-251</u>			
Eliminates the transfer to the Tobacco Health Trust Fund from the General Fund for FY 07.		FY 07	12.0
SPECIAL TRANSPORTATION FUND			
<u>PA 05-4(JSS)</u>			
Increases the annual transfer from the General Fund to the Special Transportation Fund from \$21 million per year to:		FY 06	-22.5
\$43.5 million in FY 06, \$61.0 million in FY 07, \$84.0 million		FY 07	-40.0
in FY 08, \$101 million in FY 09 through FY 13, and \$119.4		FY 08	-63.0
million in FY 14 and after.		FY 09	-80.0
		FY 10	-80.0
		FY 11	-80.0
		FY 12	-80.0
		FY 13	-80.0
		FY 14	-98.4

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
<u>PA 05-3(JSS)</u>		
Reduces the annual transfer from the Special Transportation Fund to the Emissions Enterprise Fund from \$6.5 million to \$1.6 million for FY 06 and \$4.0 million for FY 07.	FY 04	4.9
	FY 05	2.5
<u>PA 03-1(JSS)</u>		
Reduces the transfer from the Special Transportation Fund To the Transportation Strategy Board (TSB) projects account.	FY 06	5.0
	FY 07	5.0
	FY 08	9.0

CONSERVATION FUND

<u>PA 05-3(JSS)</u>		
Transfers all of the revenue generated from admission, camping, boat launch, parking, and other recreational use fees at the state's parks and forests into the Conservation Fund.	FY 06	-1.7
	FY 07	-1.7

TOBACCO HEALTH TRUST FUND

<u>PA 05-251</u>		
Eliminates the transfer to the Tobacco Health Trust Fund from the General Fund for FY 07.	FY 07	-12.0

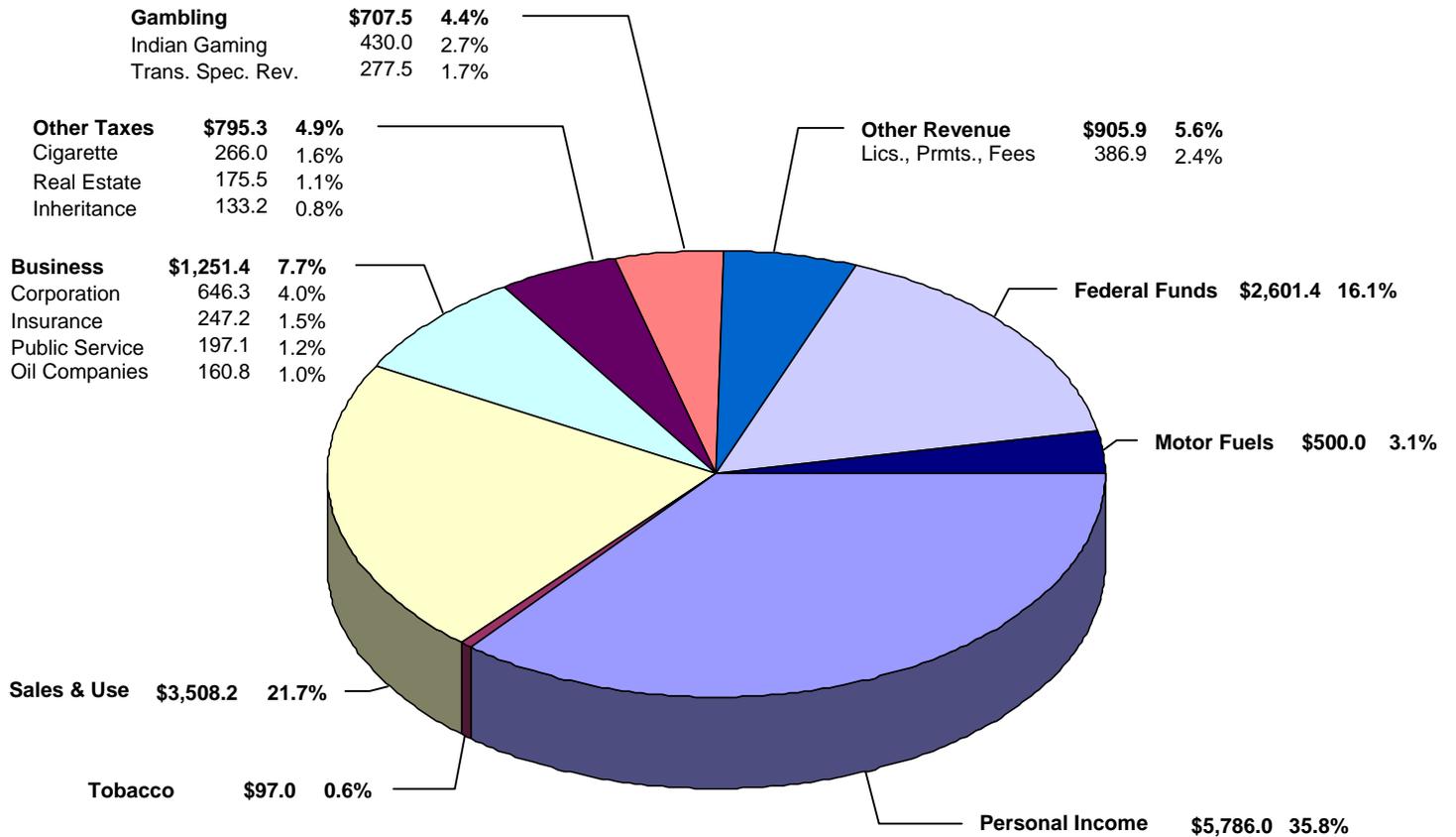
Section IV

FINANCIAL SCHEDULES

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REVENUE (ALL APPROPRIATED FUNDS)

FY 06 \$15,289.8 Million*

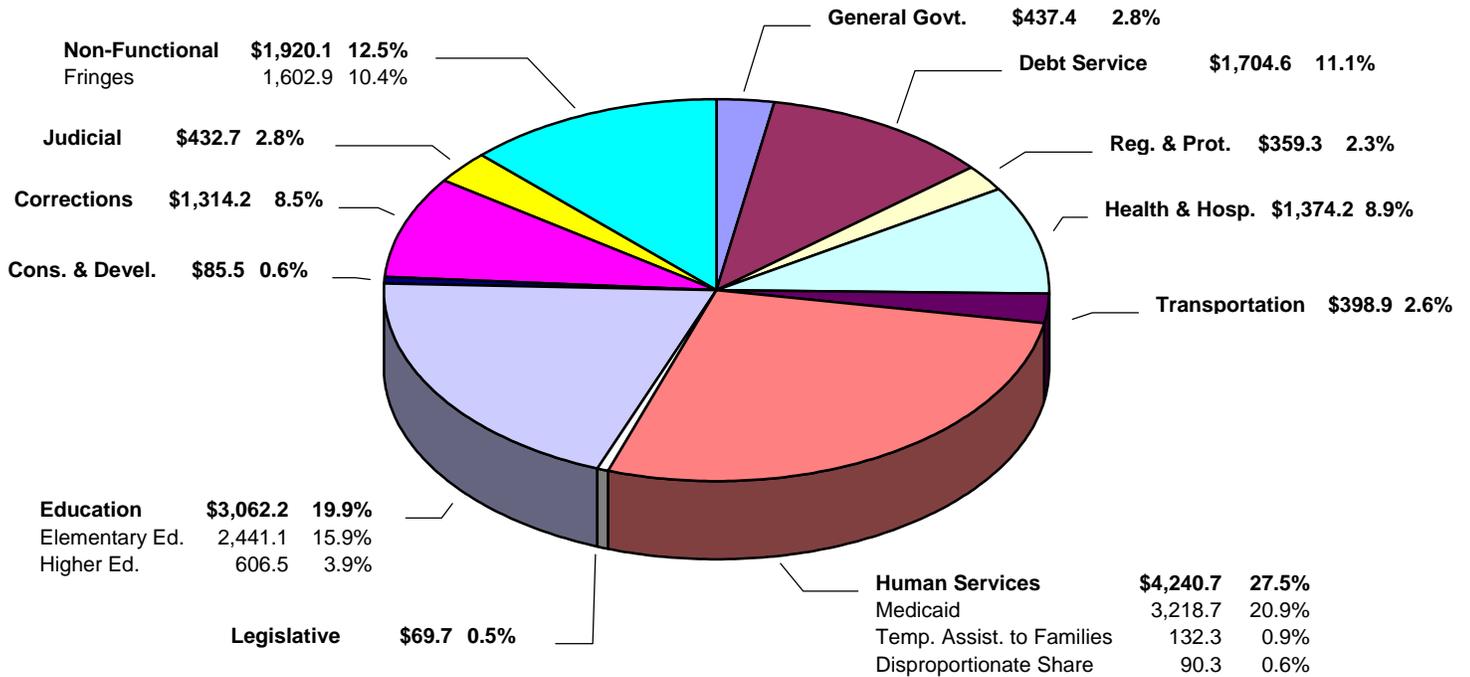


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$16,152.7 million minus \$862.9 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

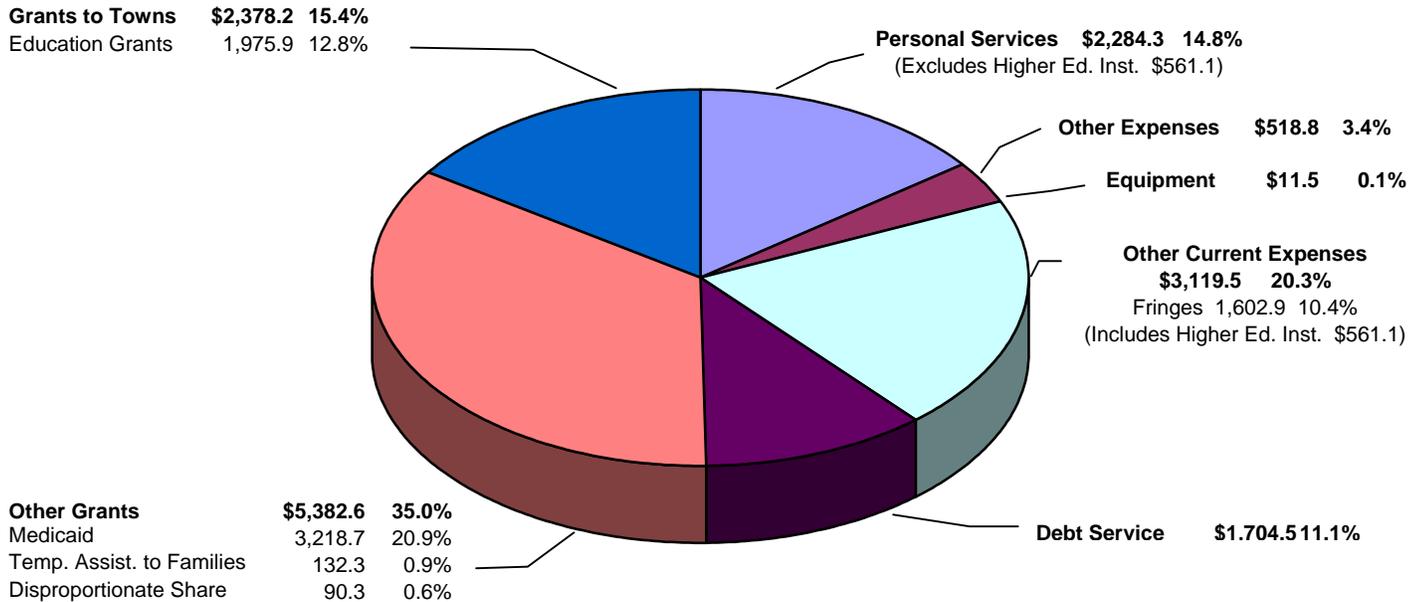
APPROPRIATIONS (ALL APPROPRIATED FUNDS)

FY 06 \$15,283.1 Million*

By Function of Government



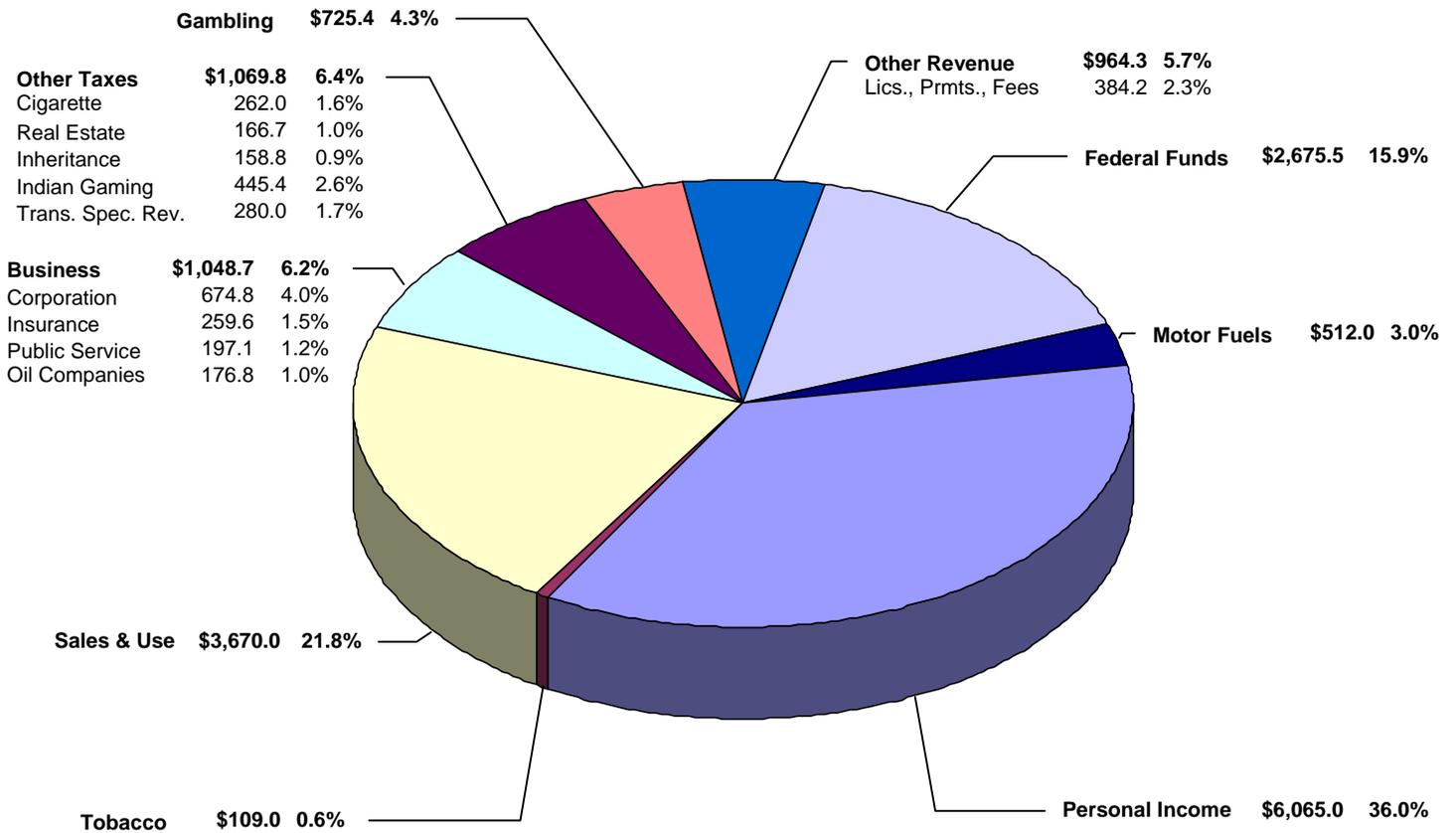
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$116.4 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$15,399.5 million. It should also be noted that the amounts shown have been adjusted to reflect additional appropriations provided for in Sec. 63 of PA 05-280 and Sec. 39 of PA 05-1, JSS.

REVENUE (ALL APPROPRIATED FUNDS)

FY 07 \$15,948.9 Million*

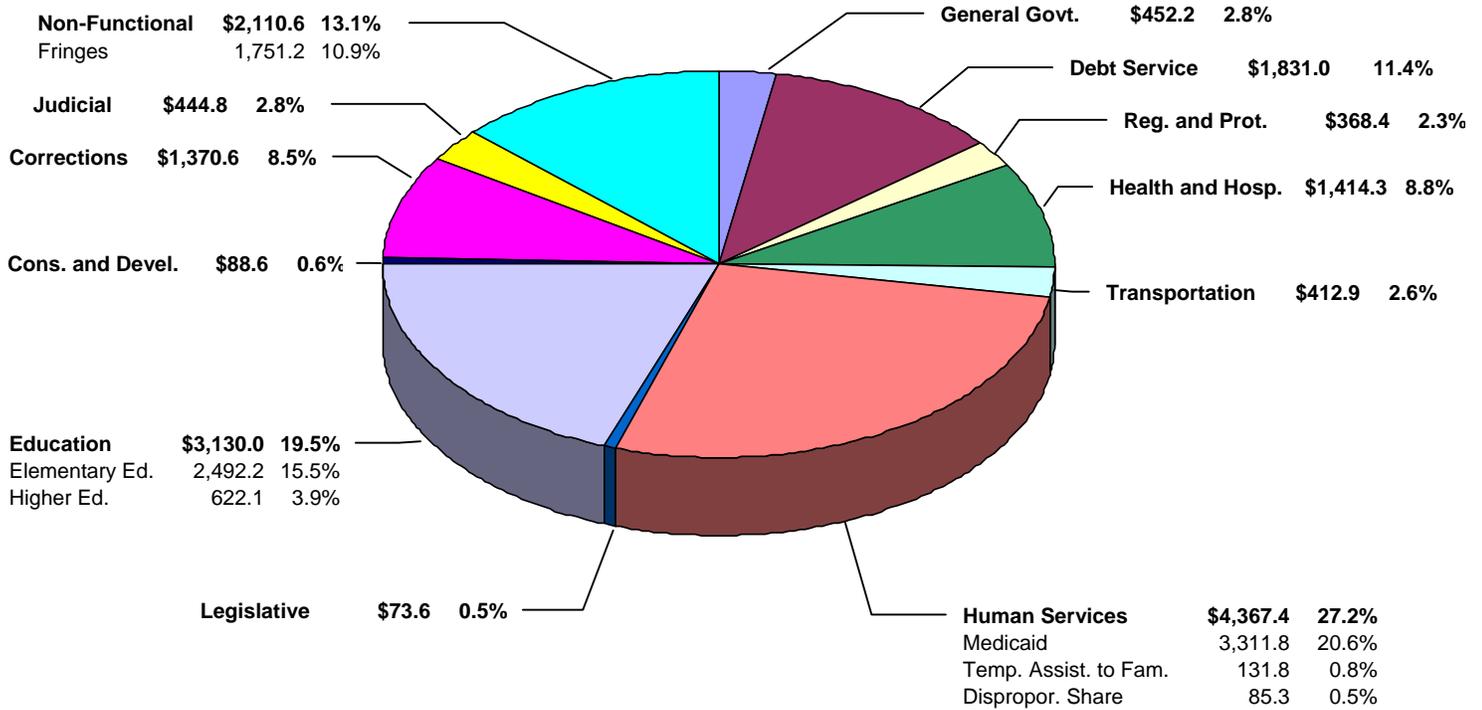


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$16,839.7 million minus \$890.8 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

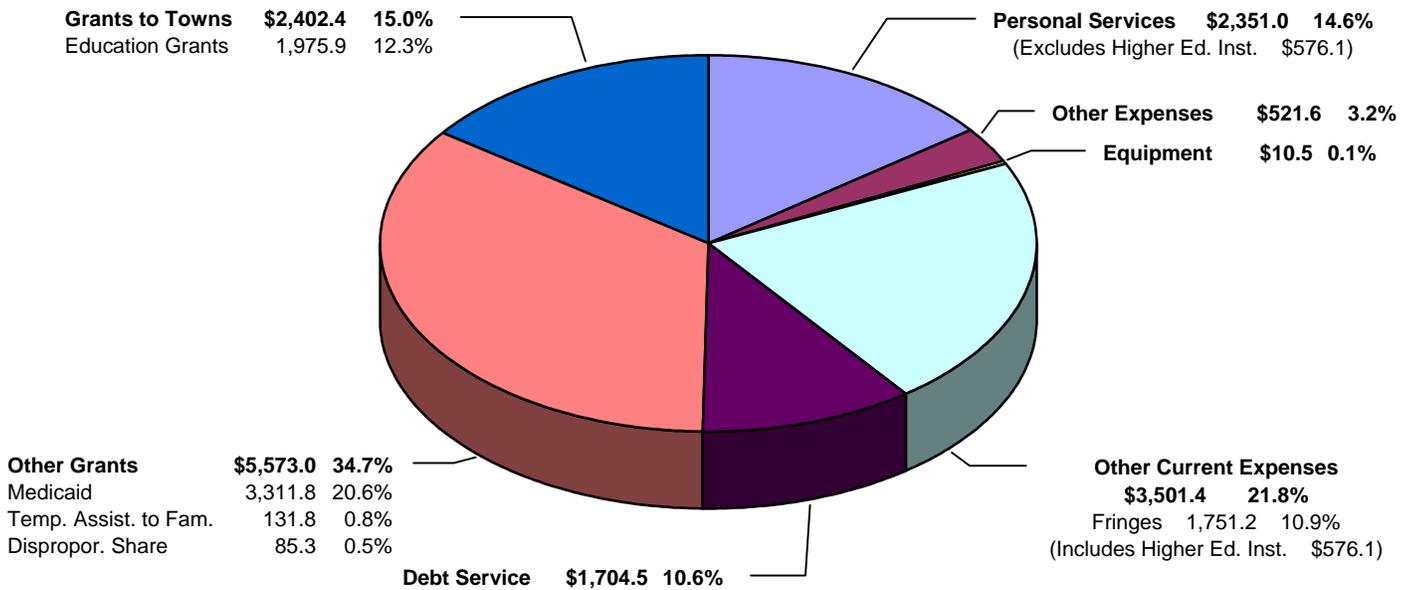
APPROPRIATIONS (ALL APPROPRIATED FUNDS)

FY 07 \$15,938.7 Million*

By Function of Government



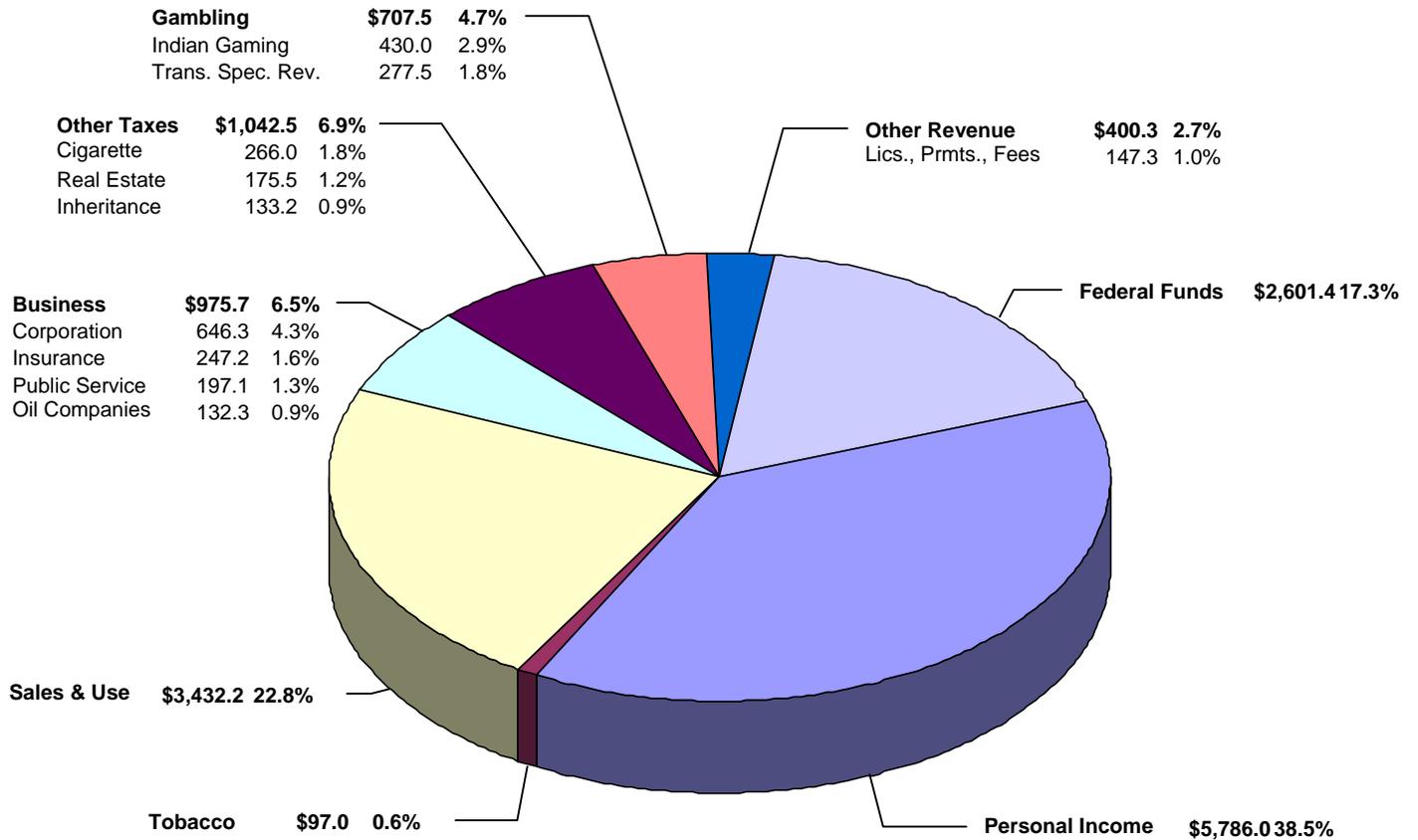
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$125.7 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$16,064.4 million. It should also be noted that the amounts shown have been adjusted to reflect additional appropriations provided for in Sec. 63 of PA 05-280 and Sec. 39 of PA 05-1, JSS.

REVENUE (GENERAL FUND)

FY 06 \$14,133.7 Million*

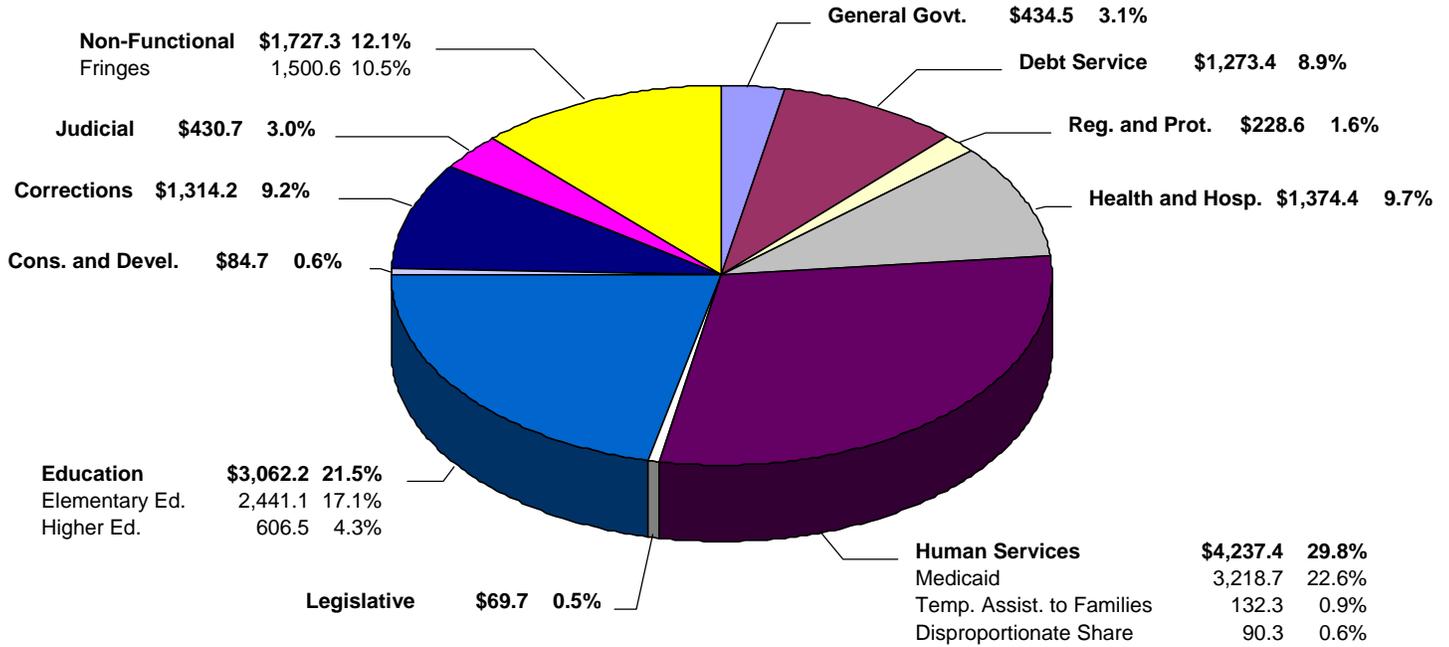


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$15,042.6 million minus \$908.9 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

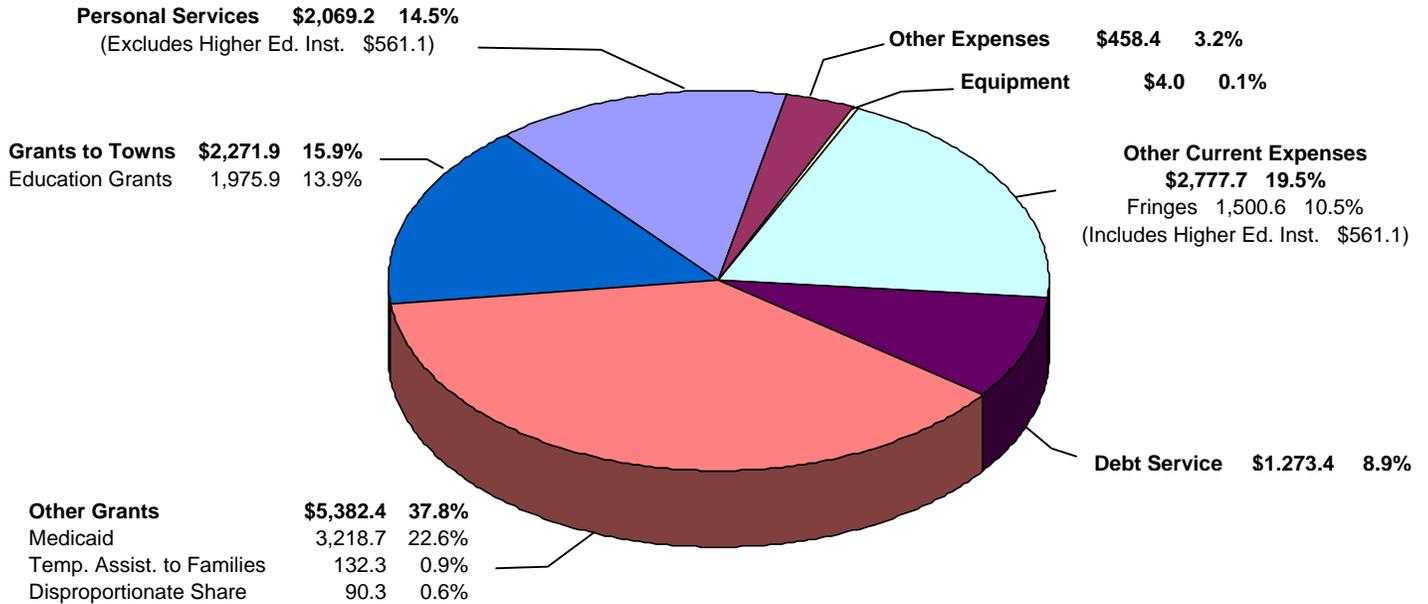
APPROPRIATIONS (GENERAL FUND)

FY 06 \$14,131.7 Million*

By Function of Government



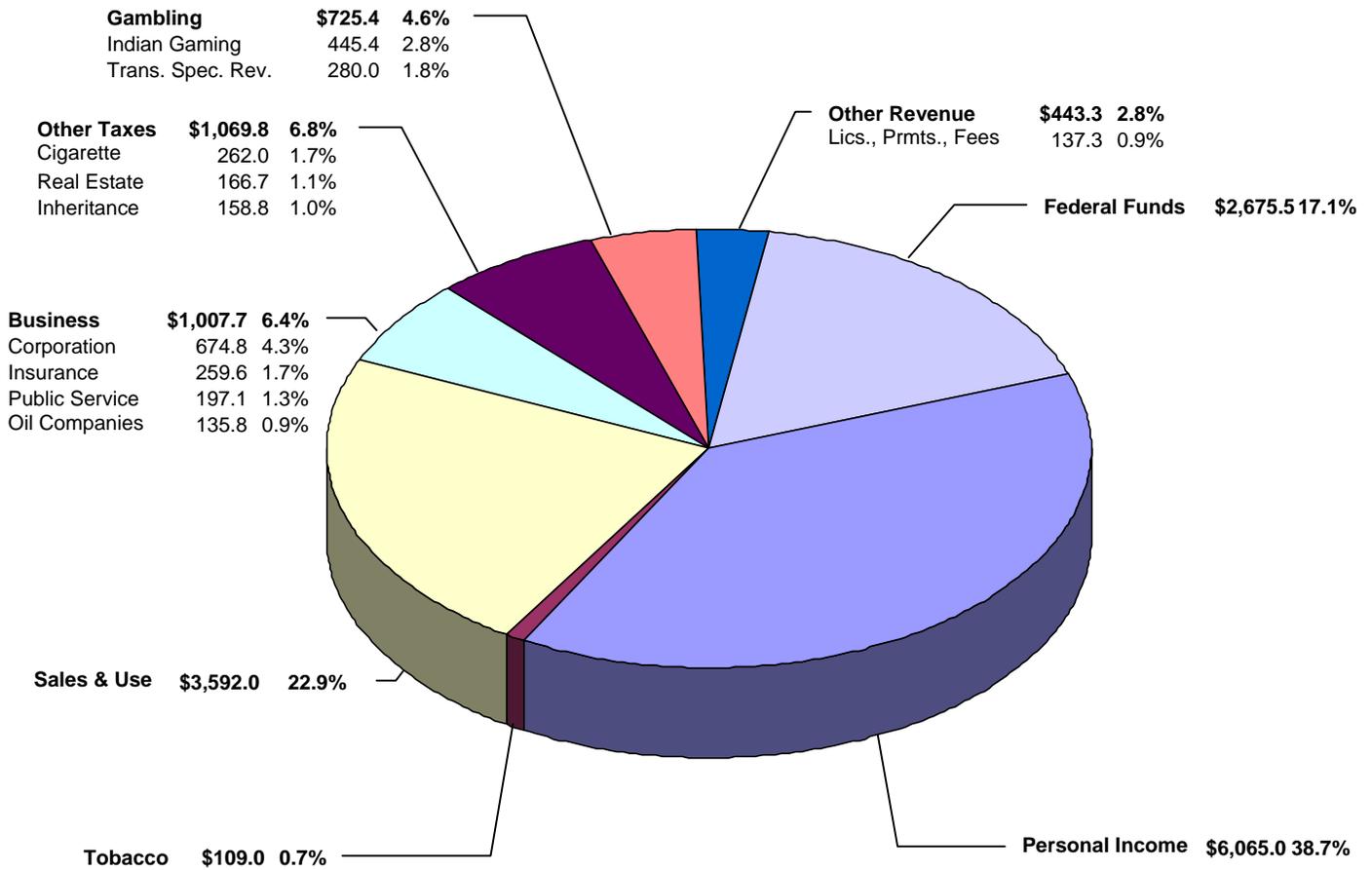
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$105.4 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$14,237.1 million. It should also be noted that the amounts shown have been adjusted to reflect additional appropriations provided for in Sec. 63 of PA 05-280.

REVENUE (GENERAL FUND)

FY 07 \$14,748.5 Million*

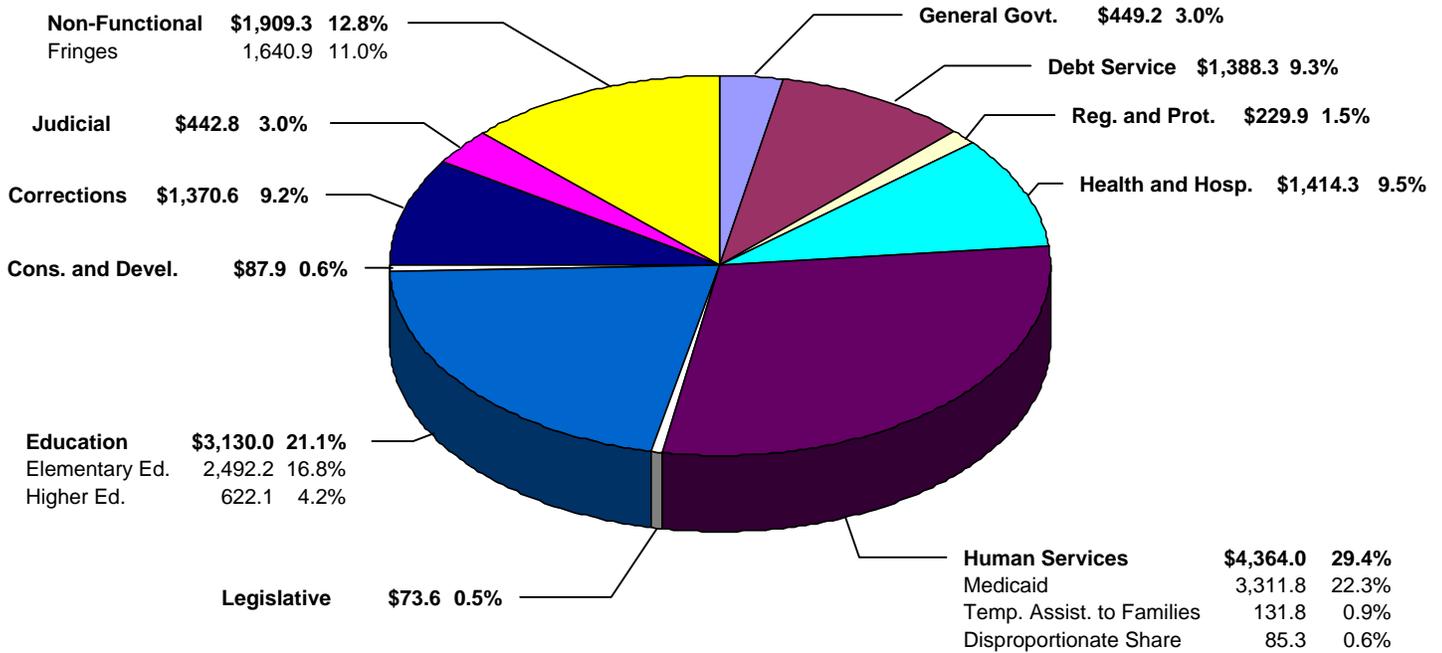


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$15,687.7 million minus \$939.2 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

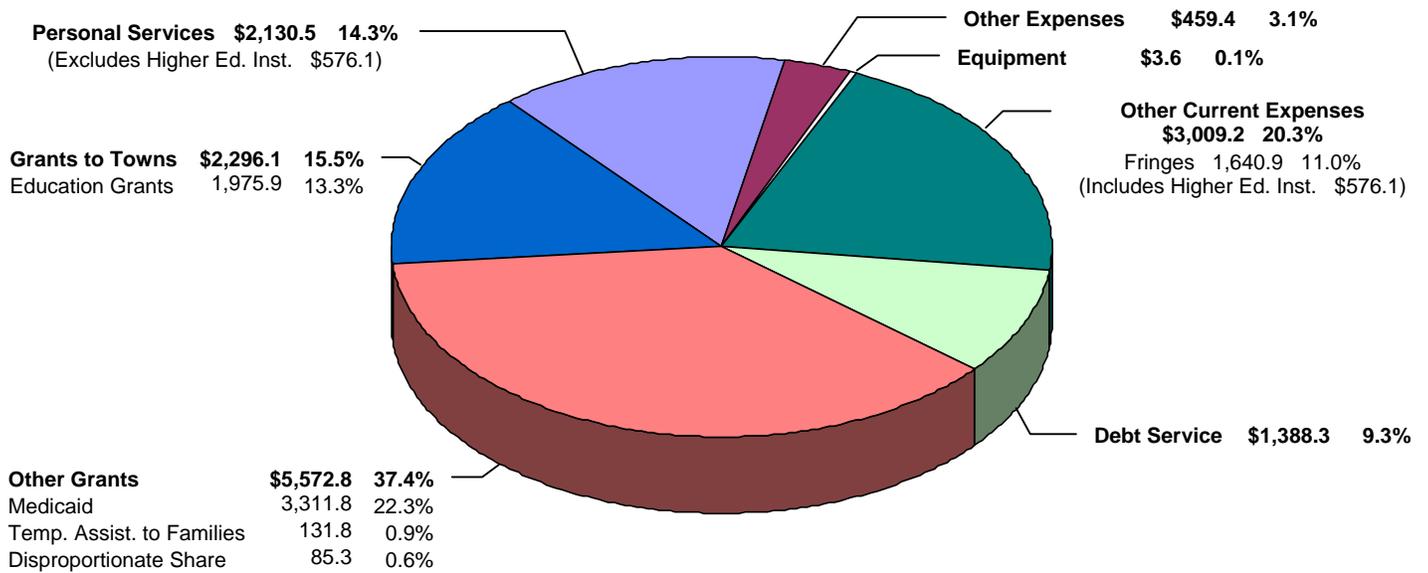
APPROPRIATIONS (GENERAL FUND)

FY 07 \$14,745.2 Million*

By Function of Government



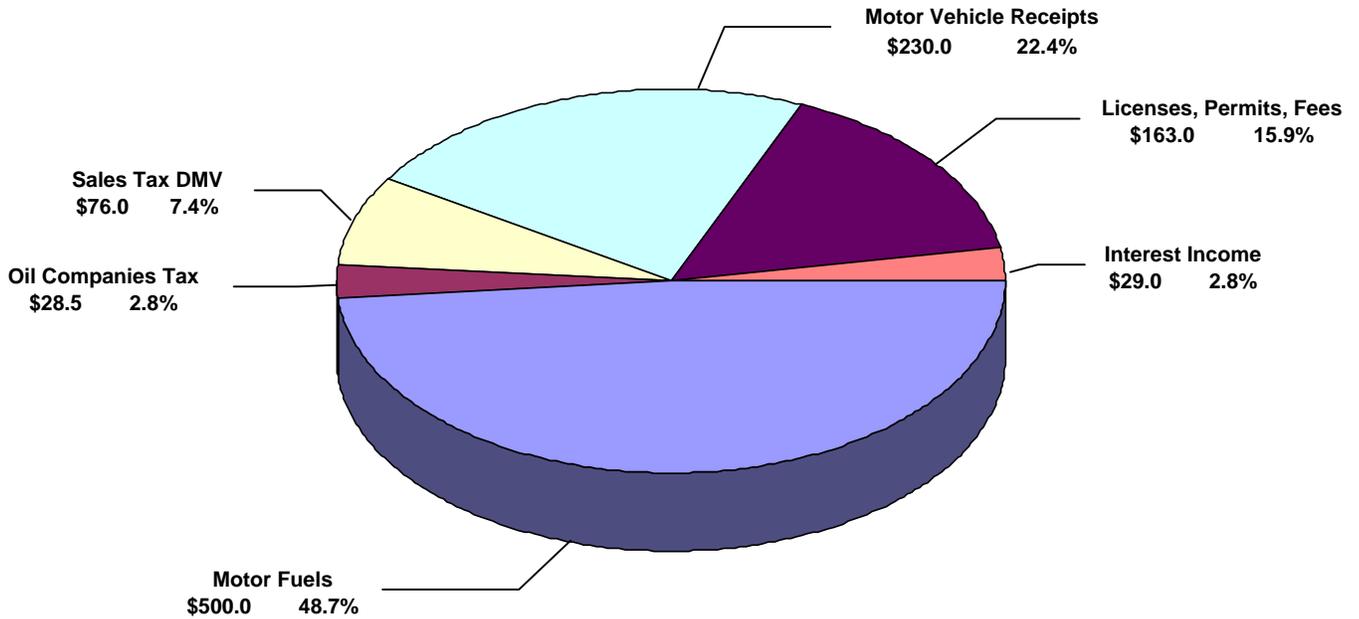
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$114.7 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$14,859.9 million. It should also be noted that the amounts shown have been adjusted to reflect additional appropriations provided for in Sec. 63 of PA 05-280.

FY 06 TRANSPORTATION FUND

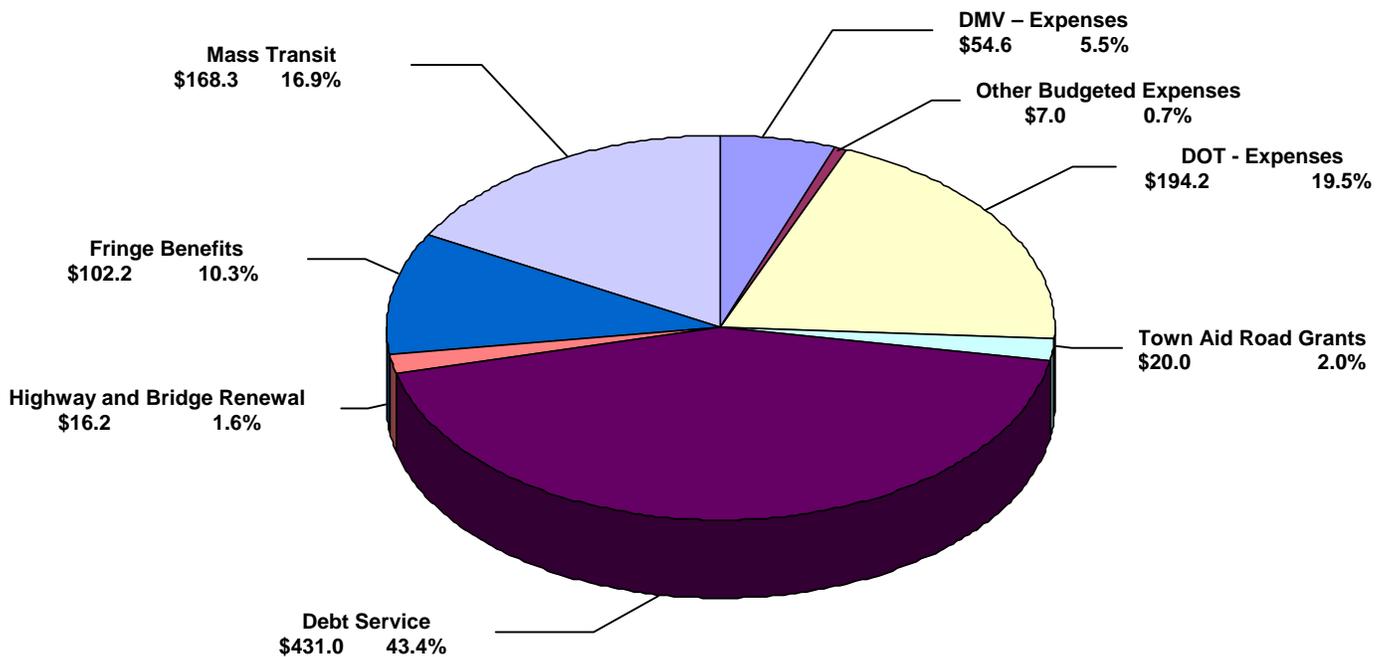
Revenue
\$986.2 Million*



* The amount shown is the net Transportation Fund revenue available. It reflects gross revenue of \$1,026.5 million (shown broken out by category in the chart) minus \$40.3 in revenue adjustments.

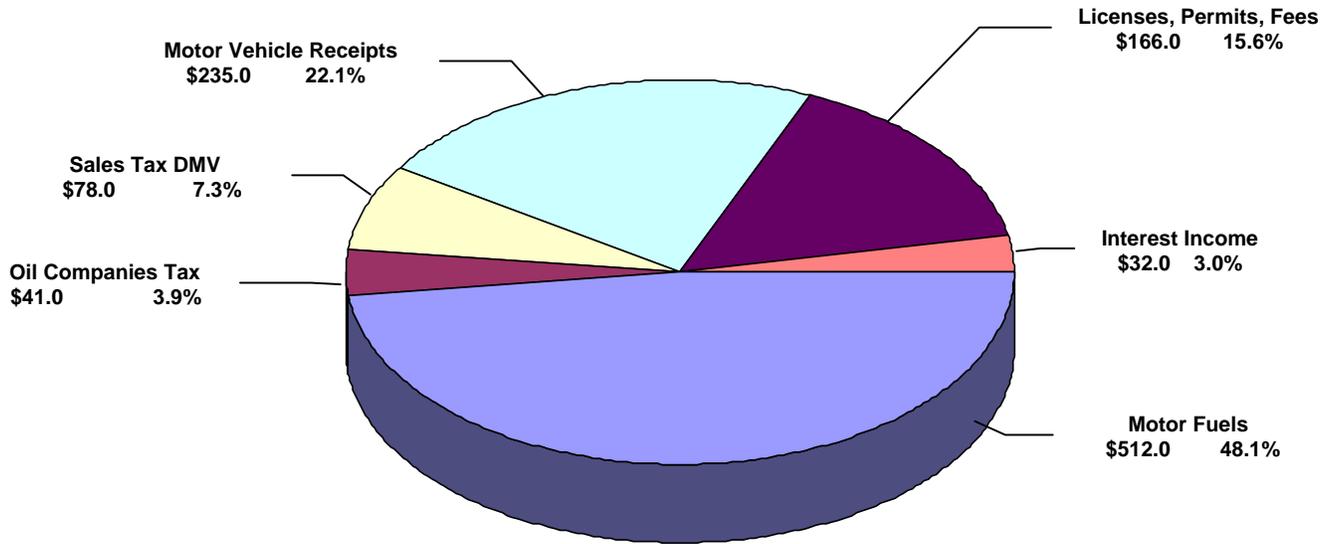
Appropriations

\$982.6 Million*



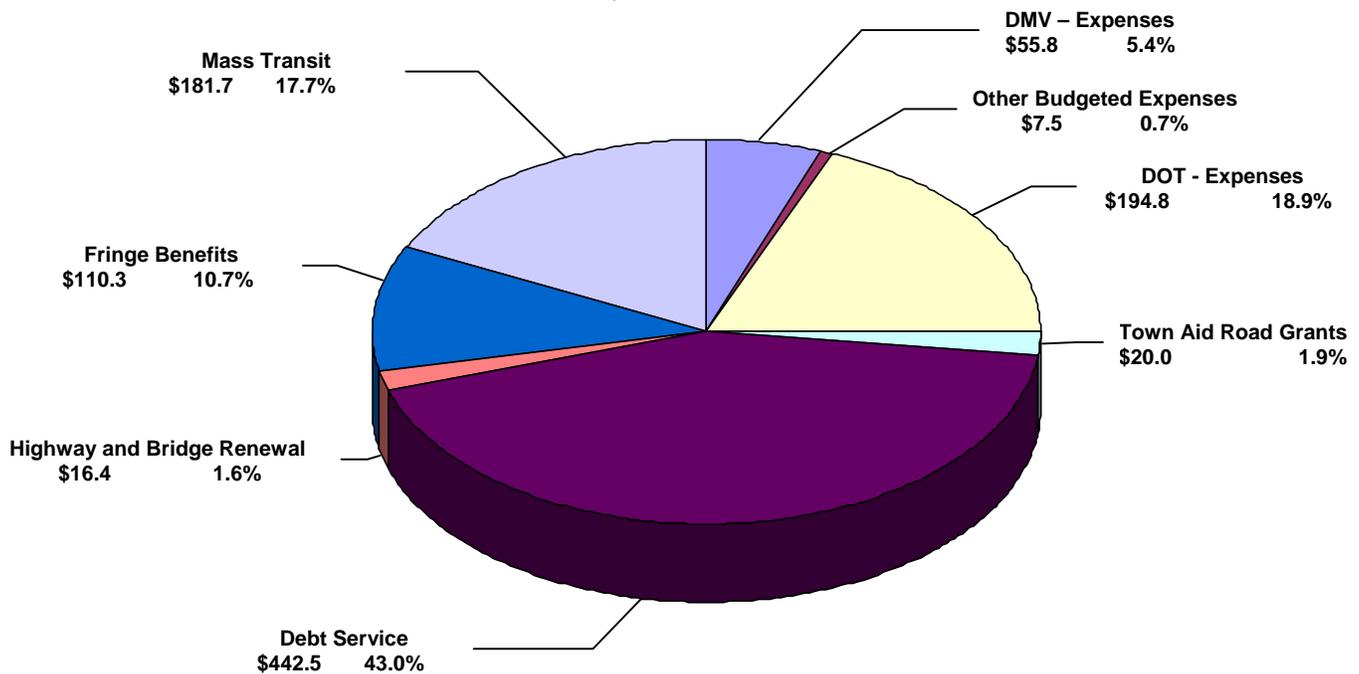
* The amount shown is the net appropriations for the Transportation Fund and reflects the subtraction of \$11.0 million for the estimated lapse from the gross appropriation of \$993.6 million (which is reflected in the amounts shown for each category).

FY 07 TRANSPORTATION FUND Revenue \$1,026.1 Million*



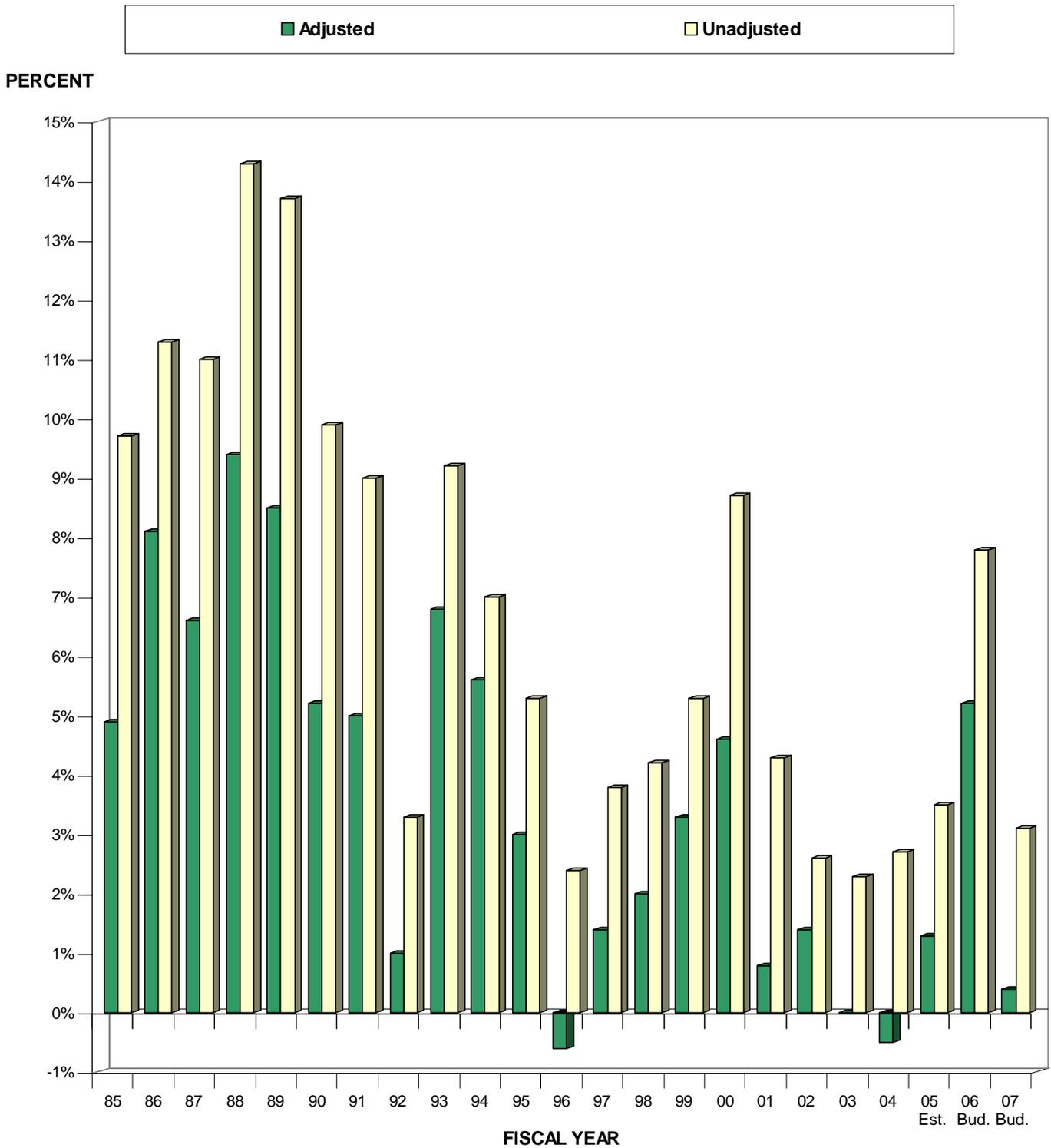
* The amount shown is the net Transportation Fund revenue available. It reflects gross revenue of \$1,064.0 million (shown broken out by category in the chart) minus \$37.9 in revenue adjustments.

Appropriations \$1,018.0 Million*



* The amount shown is the net appropriations for the Transportation Fund and reflects the subtraction of \$11.0 million for the estimated lapse from the gross appropriation of \$1,029.0 million (which is reflected in the amounts shown for each category).

GENERAL BUDGET EXPENDITURES* ANNUAL RATES OF GROWTH FY 85 - FY 07



ADJUSTED GROWTH = ACTUAL GROWTH ADJUSTED FOR CHANGES IN THE IMPLICIT PRICE DEFLATOR

* Includes all appropriated funds as well as Tuition Funds and the Economic Recovery Fund.

GENERAL BUDGET EXPENDITURES FY 85 - FY 07

Fiscal Year	General Budget Expenditures (\$000)	Annual Increase (\$000)	Growth in Expenditures (%)	Inflation Adjusted Growth in Expenditures (%)
85	4,005,721	352,819	9.7	4.9
86	4,458,593	452,872	11.3	8.1
87	4,947,832	489,239	11.0	6.6
88	5,656,761	708,929	14.3	9.4
89	6,433,574	776,813	13.7	8.5
90	7,071,134	637,560	9.9	5.2
91	7,705,581	634,447	9.0	5.0
92	7,962,141	256,560	3.3	1.0
93	8,693,528	731,387	9.2	6.8
94	9,298,194	604,666	7.0	5.6
95	9,789,510	491,316	5.3	3.0
96	10,022,764	233,254	2.4	-0.6
97	10,399,284	376,520	3.8	1.4
98	10,839,367	440,083	4.2	2.0
99	11,414,117	574,750	5.3	3.3
00	12,404,547	990,430	8.7	4.6
01	12,932,612	528,065	4.3	0.8
02	13,265,527	332,915	2.6	1.4
03	13,572,631	307,104	2.3	0.0
04	13,948,604	375,973	2.7	-0.5
05 Est.	14,457,118	508,514	3.5	1.3
06 Bud.	15,682,701	1,225,583	7.8	5.2
07 Bud.	16,190,510	507,809	3.1	0.4

GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, debt service, bond retirement funds and education activities. At various times, these expenditures have been part of the Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), the Education Excellence Trust Fund (1987-1989), and the Economic Recovery Fund (ERF) deficit financing (1991-92 through 1998-99). Adjustments have been made back through 1991-92 to incorporate the former uncompensated care pool expenditures which are now reflected in the General Fund budget. The expenditures and percentage changes shown from FY 91 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 03 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year. Also included are expenditures from surplus, primarily for "one-time" items. Figures for FY 06 and FY 07 contain estimates of expenditures from surplus appropriations and other carried forward appropriations.

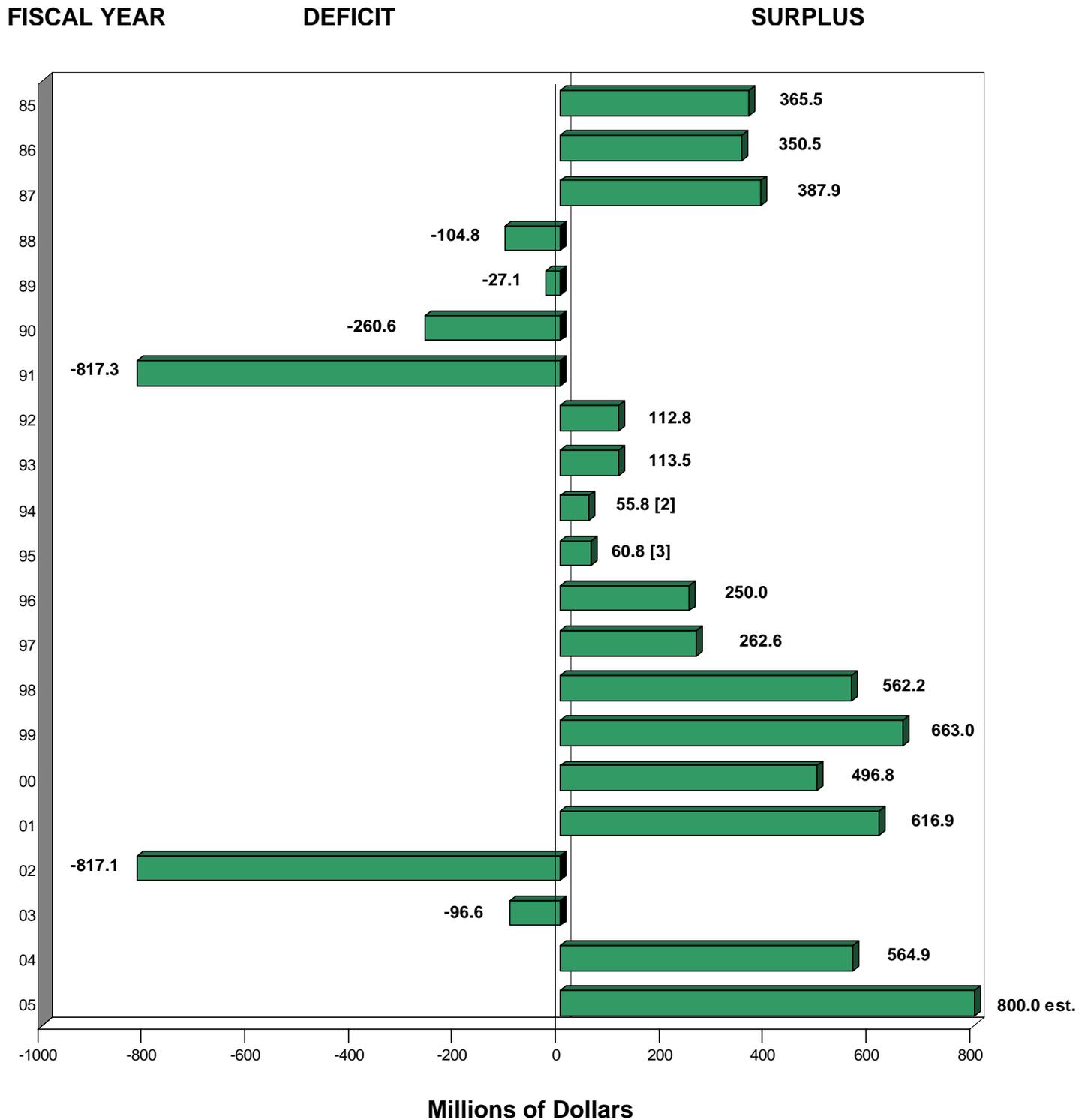
IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 2005 Economic Report of the President for historical data. Projections are by The Economy.com. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increases for FY 06 and FY 07 are expected to be 2.6% and 2.7%, respectively.

FY 06 ACTUAL HOLDBACK AMOUNTS BY AGENCY (All General Fund)

	General Personal Services Reduction	General Other Expenses Reduction	Agency Total
Legislative Management	-278,885	-442,910	-721,795
Governor's Office	-21,277	-10,740	-32,017
Secretary of the State	-14,076	-35,637	-49,713
State Properties Review Board	0	-5,042	-5,042
Contracting Standards Board	-3,687	-8,499	-12,186
State Treasurer	-28,394	-9,159	-37,553
State Comptroller	-134,296	-156,729	-291,025
Department of Revenue Services	-371,996	-274,482	-646,478
Division of Special Revenue	-39,845	-34,031	-73,876
State Insurance and Risk Management Board	0	-338,054	-338,054
Office of Policy and Management	-91,659	-51,436	-143,095
Department of Veterans' Affairs	-169,526	-190,093	-359,619
Office of Workforce Competitiveness	-2,860	-13,765	-16,625
Department of Administrative Services	-128,077	-27,693	-155,770
Department of Information Technology	-33,648	-248,946	-282,594
Department of Public Works	-48,219	-563,796	-612,015
Attorney General	-201,020	-40,899	-241,919
Division of Criminal Justice	-274,875	-65,019	-339,894
State Marshal Commission	0	-3,088	-3,088
Department of Public Safety	-804,764	-643,445	-1,448,209
Department of Emergency Management and Homeland Security	-30,111	-8,279	-38,390
Police Officer Standards and Training Council	-13,819	-22,863	-36,682
Military Department	-21,655	-63,796	-85,451
Commission on Fire Prevention and Control	-11,983	-16,147	-28,130
Department of Consumer Protection	-71,075	-42,098	-113,173
Labor Department	-55,460	-31,089	-86,549
Commission on Human Rights and Opportunities	-45,529	-14,921	-60,450
Office of Protection and Advocacy for Persons with Disabilities	-16,784	-11,022	-27,806
Department of Agriculture	-26,717	-21,479	-48,196
Department of Environmental Protection	-225,524	-37,353	-262,877
Commission on Culture and Tourism	-24,959	-28,463	-53,422
Department of Economic and Community Development	-49,272	-43,766	-93,038
Agricultural Experiment Station	-39,747	-14,467	-54,214
Department of Public Health	-204,930	-147,370	-352,300
Office of Health Care Access	-14,569	-6,314	-20,883
Office of the Chief Medical Examiner	-30,831	-16,763	-47,594
Department of Mental Retardation	-2,074,349	-690,756	-2,765,105
Department of Mental Health and Addiction Services	-1,732,153	-818,115	-2,550,268
Department of Social Services	-798,327	-2,313,756	-3,112,083
Department of Education	-921,208	-405,871	-1,327,079
Board of Education and Services for the Blind	-32,653	-21,227	-53,880
Commission on the Deaf and Hearing Impaired	-4,624	-4,261	-8,885
State Library	-38,597	-20,958	-59,555
Department of Higher Education	-18,140	-5,913	-24,053
Teachers' Retirement Board	-12,109	-18,575	-30,684
Department of Correction	-2,840,452	-1,820,959	-4,661,411
Department of Children and Families	-1,852,356	-1,246,302	-3,098,658
Judicial Department	-1,937,489	-1,909,396	-3,846,885
Public Defender Services Commission	-207,475	-34,261	-241,736
Total	-16,000,001	-13,000,003	-29,000,004

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS [1]



[1] Excludes fund balance from prior year and may include miscellaneous adjustments.

[2] Excludes \$113.5 million of unspent Debt Service funds from prior periods.

[3] Excludes \$19.7 million of FY 1993-94 surplus deemed appropriated for Debt Service for FY 1994-95 and not expended.

FY 05 SURPLUS UTILIZATION

FY 05 Surplus Estimate as of 7/29/05

800,000,000

	Final Budget	One-Time	Ongoing	Distribution by Fiscal Year (Approximate)	
				FY 06	FY 07
FY 05 Appropriations (PA 05-251, Section 49 and PA 05-149, Section 6):					
Economic Recovery Note Payments	137,700,000	137,700,000	-	70,100,000	67,600,000
State Comptroller - PS - reduce retirement backlog	420,000	420,000	-	300,000	120,000
State Comptroller - OE - analyze GASB 45	100,000	100,000	-	100,000	-
State Comptroller - OE - analyze Medicare Act	100,000	100,000	-	100,000	-
OPM - Energy Contingency	8,000,000	8,000,000	-	8,000,000	-
OPM - OE - research & investigate federal base closures in CT	1,500,000	1,500,000	-	1,500,000	-
OPM - Plans of Conservation and Development	100,000	100,000	-	100,000	-
OPM - Contingency Needs	18,000,000	18,000,000	-	10,000,000	8,000,000
OPM - PILOT New Manufacturing	10,232,446	10,232,446	-	4,569,640	5,662,806
RSA - GF Accrued ERIP Sick and Vacation Leave Payments	42,400,000	42,400,000	-	21,200,000	21,200,000
RSA - TF Accrued ERIP Sick and Vacation Leave Payments	5,150,000	5,150,000	-	2,575,000	2,575,000
RSA - GF Accrued non-ERIP Sick and Vacation Leave Payments	14,650,000	-	14,650,000	7,150,000	7,500,000
RSA - TF Accrued non-ERIP Sick and Vacation Leave Payments	1,000,000	-	1,000,000	1,000,000	-
RSA - TF Other Needs	1,869,278	869,278	1,000,000	869,278	1,000,000
DoIT - PS - CORE overtime	250,000	250,000	-	250,000	-
DoIT - OE - CORE-related	150,000	150,000	-	150,000	-
DECD - Tax Abatement	3,409,780	-	3,409,780	1,704,890	1,704,890
DECD - Housing PILOT	4,408,000	-	4,408,000	2,204,000	2,204,000
DPH - Stem Cell Research	20,000,000	20,000,000	-	10,000,000	10,000,000
DMHAS - Extend COLA to Federal Contracts	1,654,406	-	1,654,406	827,203	827,203
DOT - Transportation Strategy Board Projects	4,600,000	4,600,000	-	2,300,000	2,300,000
DOT - Town Aid Road Grants	16,000,000	16,000,000	-	8,000,000	8,000,000
DSS - Managed Care Organization (MCO) Pre-Payment	54,800,000	54,800,000	-	54,800,000	-
DSS - Medicaid	4,200,000	-	4,200,000	-	4,200,000
DSS - Nursing Home Rates	2,000,000	-	2,000,000	2,000,000	-
SDE - OE - RVTSS school construction energy & off-site transportation costs	1,000,000	1,000,000	-	327,500	672,500
SDE - Parish Hill	100,000	100,000	-	100,000	-
SDE - Bridgeport School Audit	250,000	250,000	-	250,000	-
SDE - ECS	57,298,548	57,298,548	-	25,130,942	32,167,606
SDE - Priority School Districts	13,951,452	13,951,452	-	6,119,058	7,832,394
SDE - Special Education Excess Cost	8,750,000	8,750,000	-	8,750,000	-
SDE - Magnet Schools	2,000,000	2,000,000	-	1,000,000	1,000,000
DHE - WCSU Greek Chair	500,000	500,000	-	500,000	-
DHE - Matching Grant	4,000,000	4,000,000	-	2,000,000	2,000,000
TRB - OE - analyze GASB 45	50,000	50,000	-	50,000	-
TRB - OE - analyze Medicare Part D	80,000	80,000	-	80,000	-
TRB - Teachers' Retirement Contributions	100,000,000	100,000,000	-	50,000,000	50,000,000
PILOT - State Property	10,704,000	10,704,000	-	5,352,000	5,352,000
PILOT - Private Property	10,600,000	10,600,000	-	5,300,000	5,300,000
Mashantucket Pequot & Mohegan Fund	4,800,000	4,800,000	-	-	4,800,000
Subtotal	566,777,910	534,455,724	32,322,186	314,759,511	252,018,399
FY 05 Carryforwards Reducing FY 06 Requirements (PA 05-251, Section 58):					
Various Agencies - Personal Services and Other Expenses	25,890,936	-	25,890,936	25,890,936	-
DAS - Workers' Compensation Claims	1,600,000	-	1,600,000	1,600,000	-
DECD - Subsidized Assisted Living Demonstration	348,300	-	348,300	348,300	-
Medical Examiner - Medicolegal Investigations	200,000	-	200,000	200,000	-
DMHAS - Special Populations	300,000	-	300,000	300,000	-
SDE - Omnibus Education Grants State Supported Schools	200,000	-	200,000	200,000	-
SDE - Charter Schools	1,900,000	-	1,900,000	1,900,000	-
SDE - Priority School Districts	1,000,000	-	1,000,000	1,000,000	-
SDE - OPEN Choice program	1,000,000	-	1,000,000	1,000,000	-
DHE - Minority Teacher Incentive Program	31,374	-	31,374	31,374	-
DHE - Connecticut Aid to Charter Oak	12,180	-	12,180	12,180	-
DOC - Workers' Compensation Claims	1,600,000	-	1,600,000	1,600,000	-
DOC - Community Support Services	1,500,000	-	1,500,000	1,500,000	-
Higher Education Alternative Retirement System contribution	1,500,000	-	1,500,000	1,500,000	-
Pensions and Retirement - Other Statutory	50,000	-	50,000	50,000	-
State Employee Health Service Costs	20,000,000	-	20,000,000	20,000,000	-
Subtotal	57,132,790	-	57,132,790	57,132,790	-
FY 05 Appropriation for Private Provider Increases (PA 05-251, Section 50)	15,851,490	-	15,851,490	15,851,490	-
Total Anticipated FY 05 Surplus Disposition	639,762,190	534,455,724	105,306,466	387,743,791	252,018,399
Total FY 05 Surplus Projected by OFA on 5/4/05	800,000,000				
Transfer to Budget Reserve (Rainy Day) Fund	160,237,810				

STATE BUDGET BY FUND 2005-2007

	FY 06	FY 07
GENERAL FUND		
Estimated Revenue (from Revenue Schedule)	\$ 14,133,700,000	\$ 14,748,500,000
Appropriations (Gross) [1]	14,237,061,745	14,859,868,975
Less: Estimated Lapse	-105,400,000	-114,680,000
Appropriations (Net)	14,131,661,745	14,745,188,975
Estimated Balance	\$ 2,038,255	\$ 3,311,025
 TRANSPORTATION FUND		
Estimated Fund Balance	\$ 126,129,505	\$ 129,691,345
Estimated Revenue (from Revenue Schedule)	986,200,000	1,026,100,000
Appropriations (Gross)	993,638,160	1,028,989,229
Less: Estimated Lapse	-11,000,000	-11,000,000
Appropriations (Net)	982,638,160	1,017,989,229
Estimated Balance	\$ 129,691,345	\$ 137,802,116
 MASHANTUCKET PEQUOT AND MOHEGAN FUND		
Estimated Fund Balance	\$ 0	\$ 50,000
Estimated Revenue (from Revenue Schedule)	86,300,000	86,300,000
Appropriations	86,250,000	86,250,000
Estimated Balance	\$ 50,000	\$ 100,000
 SOLDIERS, SAILORS AND MARINES' FUND		
Estimated Revenue (from Revenue Schedule)	3,900,000	4,000,000
Appropriations	3,818,122	3,987,286
Estimated Balance	81,878	12,714
 REGIONAL MARKET OPERATION FUND		
Estimated Fund Balance	\$ 747,808	\$ 840,565
Estimated Revenue (from Revenue Schedule)	1,000,000	1,000,000
Appropriations	907,243	900,904
Estimated Balance	\$ 840,565	\$ 939,661
 BANKING FUND		
Estimated Fund Balance	\$ 36,230,366	\$ 38,592,459
Estimated Revenue (from Revenue Schedule)	14,900,000	17,500,000
Appropriations	12,537,907	16,819,263
Estimated Balance	\$ 38,592,459	\$ 39,273,196

	FY 06	FY 07
INSURANCE FUND		
Estimated Fund Balance	\$ 6,962,172	\$ 7,051,897
Estimated Revenue (from Revenue Schedule)	21,700,000	22,800,000
Appropriations	21,610,275	22,725,499
Estimated Balance	\$ 7,051,897	\$ 7,126,398
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
Estimated Fund Balance	\$ 6,150,270	\$ 4,476,596
Estimated Revenue (from Revenue Schedule)	19,300,000	19,600,000
Appropriations [2]	20,973,674	21,852,745
Estimated Balance	\$ 4,476,596	\$ 2,223,851
WORKERS' COMPENSATION FUND		
Estimated Fund Balance	\$ 14,500,000	\$ 14,553,373
Estimated Revenue (from Revenue Schedule)	20,700,000	21,000,000
Appropriations	20,646,627	20,977,875
Estimated Balance	\$ 14,553,373	\$ 14,575,498
CRIMINAL INJURIES COMPENSATION FUND		
Estimated Fund Balance	\$ 4,604,203	\$ 4,679,203
Estimated Revenue (from Revenue Schedule)	2,100,000	2,100,000
Appropriations	2,025,000	2,025,000
Estimated Balance	\$ 4,679,203	\$ 4,754,203

[1] The amounts in FY 06 and FY 07 have been adjusted to reflect an additional appropriation provided for in section 63 of PA 05-280.

[2] The amounts shown in FY 06 and FY 07 have been adjusted to reflect an additional appropriation provided for in section 39 of PA 05-1, JSS.

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated FY 05		Appropriation FY 06		Appropriation FY 07	
General Fund						
Personal Services	\$ 2,001,914,416	14.9	\$ 2,069,203,641	14.5	\$ 2,130,477,579	14.3
Other Expenses	461,234,262	3.4	458,401,266	3.2	459,398,766	3.1
Equipment	3,403,873	0.0	4,004,694	0.0	3,633,414	0.0
Other Current Expenses [1] [2]	1,203,056,573	8.9	1,277,132,689	9.0	1,368,225,514	9.2
Debt Service [3]	1,311,153,785	9.7	1,273,379,099	8.9	1,388,328,169	9.3
Fringe Benefits [3]	1,337,002,470	9.9	1,500,615,773	10.5	1,640,935,223	11.0
Grant Payments Other Than Towns	4,945,995,871	36.7	5,382,391,989	37.8	5,572,765,762	37.5
Grant Payments to Towns	2,200,540,332	16.3	2,271,932,594	16.0	2,296,104,548	15.5
Total - General Fund - Gross	\$ 13,464,301,582	100.0	\$ 14,237,061,745	100.0	\$ 14,859,868,975	100.0
Less: Estimated Lapse	-103,600,000		-105,400,000		-114,680,000	
Total - General Fund - Net	\$ 13,360,701,582		\$ 14,131,661,745		\$ 14,745,188,975	
Special Transportation Fund						
Personal Services	\$ 158,543,690	16.8	\$ 173,599,998	17.5	\$ 175,200,938	17.0
Other Expenses	51,787,635	5.5	53,220,163	5.4	52,301,625	5.1
Equipment	6,064,436	0.6	6,762,250	0.7	6,421,425	0.6
Other Current Expenses [4]	194,696,547	20.7	206,811,631	20.8	222,266,955	21.6
Debt Service [3]	422,921,856	44.9	431,009,118	43.4	442,499,286	43.0
Fringe Benefits [3]	87,804,290	9.3	102,235,000	10.3	110,299,000	10.7
Grant Payments to Towns	20,000,000	2.1	20,000,000	2.0	20,000,000	1.9
Total - Special Transportation Fund - Gross	\$ 941,818,454	100.0	\$ 993,638,160	100.0	\$ 1,028,989,229	100.0
Less: Estimated Lapse	-11,000,000		-11,000,000		-11,000,000	
Total - Special Transportation Fund - Net	\$ 930,818,454		\$ 982,638,160		\$ 1,017,989,229	
Mashantucket Pequot and Mohegan Fund						
Grant Payments to Towns	\$ 85,000,000	100.0	\$ 86,250,000	100.0	\$ 86,250,000	100.0
Soldiers, Sailors and Marines' Fund						
Personal Services	\$ 739,551	20.4	\$ 773,049	20.2	\$ 824,027	20.7
Other Expenses	200,383	5.5	98,145	2.6	98,145	2.5
Equipment	4,125	0.1	8,500	0.2	6,500	0.2
Other Current Expenses	2,430,802	67.0	2,687,528	70.4	2,807,714	70.4
Other Than Payments to Local Governments	251,800	6.9	250,900	6.6	250,900	6.3
Total Soldiers, Sailors and Marines' Fund	\$ 3,626,661	100.0	\$ 3,818,122	100.0	\$ 3,987,286	100.0
Regional Market Fund						
Personal Services	\$ 451,893	46.9	\$ 382,598	42.2	\$ 387,250	43.0
Other Expenses	173,539	18.0	173,539	19.1	173,539	19.3
Equipment	23,500	2.4	35,000	3.9	25,000	2.8
Other Current Expenses	185,000	19.2	174,054	19.2	179,538	19.9
Debt Service	129,535	13.4	142,052	15.7	135,577	15.0
Total Regional Market Fund	\$ 963,467	100.0	\$ 907,243	100.0	\$ 900,904	100.0
Banking Fund						
Personal Services	8,934,389	56.0	7,443,090	59.4	9,608,267	57.1
Other Expenses	2,269,701	14.2	100	0.0	2,029,675	12.1
Equipment	125,000	0.8	127,000	1.0	23,500	0.1
Other Current Expenses	4,637,872	29.0	4,967,717	39.6	5,157,821	30.7
Total Banking Fund	\$ 15,966,962	100.0	\$ 12,537,907	100.0	\$ 16,819,263	100.0
Insurance Fund						
Personal Services	\$ 11,246,908	57.5	\$ 12,172,561	56.3	\$ 13,019,033	57.3
Other Expenses	2,475,053	12.7	2,435,981	11.3	2,522,541	11.1
Equipment	101,750	0.5	96,700	0.4	136,700	0.6
Other Current Expenses	5,723,932	29.3	6,905,033	32.0	7,047,225	31.0
Total Insurance Fund	\$ 19,547,643	100.0	\$ 21,610,275	100.0	\$ 22,725,499	100.0

	Estimated FY 05		Appropriation FY 06		Appropriation FY 07	
Consumer Counsel and Public Utility Control Fund						
Personal Services	\$ 11,095,830	59.0	\$ 11,975,235	57.1	\$ 12,488,817	57.1
Other Expenses	2,396,450	12.7	2,215,476	10.6	2,262,476	10.4
Equipment	147,684	0.8	182,600	0.9	179,950	0.8
Other Current Expenses	5,159,352	27.4	6,600,363	31.5	6,921,502	31.7
Total Consumer Counsel and Public Utility Control Fund [5]	\$ 18,799,316	100.0	\$ 20,973,674	100.0	\$ 21,852,745	100.0
Workers' Compensation Fund						
Personal Services	\$ 8,286,235	39.3	\$ 8,773,658	42.5	\$ 9,016,370	43.0
Other Expenses	2,979,528	14.1	2,273,597	11.0	2,773,547	13.2
Equipment	181,225	0.9	289,000	1.4	51,250	0.2
Other Current Expenses	9,637,247	45.7	9,310,372	45.1	9,136,708	43.6
Total Workers' Compensation Fund	\$ 21,084,235	100.0	\$ 20,646,627	100.0	\$ 20,977,875	100.0
Criminal Injuries Compensation Fund						
Other Current Expenses	\$ 1,425,000	100.0	\$ 2,025,000	100.0	\$ 2,025,000	100.0
Total All Appropriated Funds - Gross	\$ 14,572,533,320		\$ 15,399,468,753		\$ 16,064,396,776	
Less: Estimated Lapse/Adjustments	-114,600,000		-116,400,000		-125,680,000	
Total All Appropriated Funds - Net	\$ 14,457,933,320		\$ 15,283,068,753		\$ 15,938,716,776	

[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. The full appropriations for several higher education agencies are also included in this area. They are the University of Connecticut, \$205.2 million and \$2123.0 million; University of Connecticut Health Center, \$76.0 million and \$76.5 million; Regional Community-Technical Colleges, \$133.9 million and \$136.1 million; and Connecticut State University, \$143.8 million and \$148.2 million as shown respectively for FY 06 and FY 07. The table below identifies various other items included under this major object area for the 2005 – 2007 biennium.

MAJOR OTHER CURRENT EXPENSES

	Amount (in Millions)		Amount (in Millions)	
	FY 06	FY 07	FY 06	FY 07
Workers' Compensation Claims - Department of Administrative Services			Community Mental Health Strategy Board	6.1 9.3
Workers' Compensation Claims	18.4	20.5	Department of Social Services	
Department of Public Works			HUSKY Program	24.3 27.3
Rents and Moving	9.2	9.7	Department of Education	
Labor Department			Development of Mastery Exams Grades 4, 6, and 8	10.6 11.1
Workforce Investment Act	27.3	27.3	Board of Education and Services for the Blind	
Jobs First Employment Services	16.2	16.2	Educational Aid for Blind and Visually Handicapped Children	7.1 7.1
Department of Mental Retardation			Department of Correction	
Early Intervention	23.4	23.6	Inmate Medical Services	84.2 86.1
Cooperative Placements Program	19.1	19.3	Workers' Compensation Claims	21.2 24.2
Workers' Compensation Claims	13.3	13.7	Department of Children and Families	
New Placements	6.0	6.0	Family Support Services	15.1 19.9
Department of Mental Health and Addiction Services			Workers' Compensation Claims	8.9 9.2
General Assistance Managed Care	73.0	75.5	Council to Administer the Children's Trust Fund	
Managed Service System	27.6	27.7	Children's Trust Fund	9.3 10.0
Special Populations	25.5	25.6	Judicial Department	
Professional Services	9.9	9.9	Alternative Incarceration Program	42.5 42.9
Workers' Compensation Claims	9.1	9.6	Juvenile Alternative Incarceration	21.2 21.6
Behavioral Health Medications	7.9	7.9	Public Defender Services Commission	
Connecticut Mental Health Center	7.3	7.3	Contract Attorneys for Civil Matters - Juvenile and Family	0.0 9.0
Housing Supports and Services	6.7	7.8		

[2] The amounts shown in FY 06 and FY 07 have been adjusted to reflect an additional appropriation provided for in Sec. 63 of PA 05-280.

[3] It should be noted that while Debt Service and Fringe Benefits are categorized as "Other Current Expenses", they have been shown separately due to their magnitude.

[4] The FY 06 and FY 07 appropriations include such items as Bus Operations, \$87.1 million and \$93.6 million; Rail Operations, \$81.2 million and \$88.1 million; Handicapped Access Program, \$14.9 million and \$16.3 million; and Highway and Bridge Renewal, \$12.2 million and \$12.4 million respectively in each year.

[5] The amounts shown in FY 06 and FY 07 have been adjusted to reflect an additional appropriation provided for in Sec. 39 of PA 05-1, JSS.

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS ALL APPROPRIATED FUNDS

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Appropriated FY 06	Difference FY 06 - FY 05	Appropriated FY 07	Difference FY 07 - FY06
Legislative						
Legislative Management	386	389	389	0	391	2
Auditors of Public Accounts	109	109	109	0	109	0
Commission on the Status of Women	8	8	8	0	8	0
Commission on Children	7	7	8	1	8	0
Latino and Puerto Rican Affairs Commission	5	5	5	0	5	0
African-American Affairs Commission	4	4	4	0	4	0
Commission on Aging	0	0	2	2	4	2
Total Legislative	519	522	525	3	529	4
General Government						
Governor's Office	34	37	37	0	37	0
Secretary of the State	34	34	31	-3	31	0
Lieutenant Governor's Office	5	5	5	0	5	0
Elections Enforcement Commission	11	12	14	2	14	0
Office of State Ethics	10	12	16	4	16	0
Freedom of Information Commission	15	15	17	2	17	0
Judicial Selection Commission	1	1	1	0	1	0
State Properties Review Board	5	5	5	0	5	0
Contracting Standards Board	0	0	10	10	10	0
State Treasurer	52	52	53	1	53	0
State Comptroller	244	247	256	9	259	3
Department of Revenue Services	738	661	731	70	731	0
Division of Special Revenue	152	113	119	6	119	0
State Insurance and Risk Management Board	3	3	3	0	3	0
Office of Policy and Management	171	147	152	5	158	6
Department of Veterans' Affairs	329	311	301	-10	301	0
Office of Workforce Competitiveness	5	5	5	0	5	0
Department of Administrative Services	282	227	248	21	249	1
Department of Information Technology	42	399	80	-319	82	2
Department of Public Works	169	154	154	0	154	0
Attorney General	319	312	312	0	312	0
Office of the Claims Commissioner	4	4	4	0	4	0
Division of Criminal Justice	530	532	515	-17	517	2
State Marshal Commission	4	4	4	0	4	0
Board of Accountancy	0	0	4	4	4	0
Total General Government	3,159	3,292	3,077	-212	3,091	14
Regulation and Protection						
Department of Public Safety	1,783	1,775	1,755	-20	1,755	0
Department of Emergency Management and Homeland Security	0	0	47	47	47	0
Police Officer Standards and Training Council	25	24	27	3	27	0
Board of Firearms Permit Examiners	1	1	1	0	1	0
Department of Motor Vehicles	624	595	631	36	631	0
Military Department	59	55	46	-9	46	0
Commission on Fire Prevention and Control	21	20	20	0	20	0
Department of Banking	132	127	129	2	129	0
Insurance Department	159	149	149	0	149	0
Office of Consumer Counsel	17	17	17	0	17	0
Department of Public Utility Control	135	133	139	6	139	0
Office of the Managed Care Ombudsman	3	3	4	1	4	0
Department of Consumer Protection	160	149	151	2	151	0
Labor Department	121	120	120	0	120	0
Office of the Victim Advocate	3	3	4	1	4	0
Commission on Human Rights and Opportunities	105	97	98	1	98	0
Office of Protection and Advocacy for Persons with Disabilities	36	36	36	0	36	0
Office of the Child Advocate	8	8	10	2	10	0
Workers' Compensation Commission	143	133	133	0	133	0
Total Regulation and Protection	3,535	3,445	3,517	72	3,517	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Appropriated FY 06	Difference FY 06 - FY 05	Appropriated FY 07	Difference FY 07 - FY 06
Conservation and Development						
Department of Agriculture	65	67	66	-1	66	0
Department of Environmental Protection	401	367	367	0	367	0
Council on Environmental Quality	0	1	1	0	1	0
Commission on Culture and Tourism	45	45	45	0	45	0
Department of Economic and Community Development	93	97	90	-7	90	0
Agricultural Experiment Station	69	67	68	1	68	0
Total Conservation and Development	673	644	637	-7	637	0
Health and Hospitals						
Department of Public Health	491	447	462	15	462	0
Office of Health Care Access	24	23	24	1	24	0
Office of the Chief Medical Examiner	53	50	52	2	52	0
Department of Mental Retardation	4,336	4,015	4,045	30	4,045	0
Department of Mental Health and Addiction Services	3,320	3,139	3,225	86	3,219	-6
Psychiatric Security Review Board	4	4	4	0	4	0
Total Health and Hospitals	8,228	7,678	7,812	134	7,806	-6
Transportation						
Department of Transportation	3,375	3,262	3,225	-37	3,225	0
Human Services						
Department of Social Services	1,894	1,692	1,760	68	1,760	0
Soldiers, Sailors, and Marines' Fund	14	14	14	0	14	0
Total Human Services	1,908	1,706	1,774	68	1,774	0
Education Museums Libraries						
Department of Education	1,709	1,714	1,727	13	1,737	10
Board of Education and Services for the Blind	75	66	71	5	71	0
Commission on the Deaf and Hearing Impaired	12	12	11	-1	11	0
State Library	68	61	64	3	64	0
Department of Higher Education	28	27	27	0	27	0
University of Connecticut	2,560	2,344	2,763	419	2,763	0
University of Connecticut Health Center	974	913	933	20	933	0
Charter Oak State College	23	23	29	6	29	0
Teachers' Retirement Board	26	21	30	9	30	0
Regional Community - Technical Colleges	1,697	1,584	2,078	494	2,093	15
Connecticut State University	2,288	2,170	2,218	48	2,218	0
Total Education Museums Libraries	9,460	8,935	9,951	1,016	9,976	25
Corrections						
Department of Correction	7,010	6,739	6,774	35	6,774	0
Department of Children and Families	3,457	3,520	3,518	-2	3,518	0
Council to Administer the Children's Trust Fund	10	10	10	0	10	0
Total Corrections	10,477	10,269	10,302	33	10,302	0
Judicial						
Judicial Department	4,020	4,119	4,165	46	4,165	0
Public Defender Services Commission	362	367	372	5	379	7
Total Judicial	4,382	4,486	4,537	51	4,544	7
Non-Functional						
Judicial Review Council	1	1	1	0	1	0
Total - General Fund						
Total - General Fund	41,100	39,717	40,904	1,187	40,948	44
Total - Special Transportation Fund	4,005	3,928	3,858	-70	3,858	0
Total - Soldiers, Sailors and Marines' Fund	14	14	14	0	14	0
Total - Regional Market Fund	9	9	8	-1	8	0
Total - Banking Fund	132	132	131	-1	131	0
Total - Insurance Fund	162	157	154	-3	154	0
Total - Consumer Counsel and Public Utility Control Fund	152	150	156	6	156	0
Total - Workers' Compensation Fund	143	133	133	0	133	0
Grand Total - All Appropriated Funds	45,717	44,240	45,358	1,118	45,402	44

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Estimated FY 05	Projected FY 06	Difference FY 06 - FY 05	% Change FY 06/FY 05	Projected FY 07	Difference FY 07 - FY 06	% Change FY 07/FY 06
Legislative	40,000	5,000	-35,000	-87.50	5,000	0	0.00
General Government	31,520,462	24,921,854	-6,598,608	-20.93	23,114,938	-1,806,916	-7.25
Regulation and Protection	115,455,160	199,425,489	83,970,329	72.73	202,599,369	3,173,880	1.59
Conservation and Development	77,838,462	70,269,000	-7,569,462	-9.72	70,294,995	25,995	0.04
Health and Hospitals	177,933,359	154,696,126	-23,237,233	-13.06	151,513,236	-3,182,890	-2.06
Human Services	281,988,304	266,968,873	-15,019,431	-5.33	277,783,572	10,814,699	4.05
Education Museums Libraries	528,725,855	481,868,286	-46,857,569	-8.86	484,824,327	2,956,041	0.61
Corrections	30,308,787	13,266,962	-17,041,825	-56.23	12,153,088	-1,113,874	-8.40
Judicial	10,515,956	8,929,200	-1,586,756	-15.09	8,491,864	-437,336	-4.90
Total - All Functions	1,254,326,345	1,220,350,790	-33,975,555	-2.71	1,230,780,389	10,429,599	0.85

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	2,497,300,000	2,601,400,000	104,100,000	4.17	2,675,500,000	74,100,000	2.85
Recoveries of Indirect Overhead for Federal Projects (General Fund)	13,340,000	13,500,000	160,000	1.20	13,700,000	200,000	1.48
Total - Revenue	2,510,640,000	2,614,900,000	104,260,000	4.15	2,689,200,000	74,300,000	2.84
Grand Total	3,764,966,345	3,835,250,790	70,284,445	1.87	3,919,980,389	84,729,599	2.21

[1] This schedule includes only those federal funds relating to the operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds that may be received for various capital construction projects that are not included in this schedule. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the respective federal budgets. It is estimated that federal funds represent 23.24% and 22.83%, respectively, of the total state spending for the FY 06 and FY 07 operating budget.

SUMMARY OF STATE AGENCY BUDGETS

	Governor's Recommended FY 06	Appropriated FY 06	Other Funds Available FY 06	Governor's Recommended FY 07	Appropriated FY 07	Other Funds Available FY 07
General Fund						
Legislative						
Legislative Management	56,857,068	56,831,068	2,315,500	60,033,104	59,889,104	2,005,000
Auditors of Public Accounts	10,475,812	10,475,812	0	11,008,655	11,108,655	0
Commission on the Status of Women	700,470	690,548	81,000	715,342	705,312	81,000
Commission on Children	771,706	771,706	0	817,589	817,589	0
Latino and Puerto Rican Affairs Commission	466,797	459,823	60,000	493,221	486,246	60,000
African-American Affairs Commission	353,775	353,775	5,000	373,440	373,440	5,000
Commission on Aging	0	153,243	0	0	253,247	0
Legislative Total	69,625,628	69,735,975	2,461,500	73,441,351	73,633,593	2,151,000
General Government						
Governor's Office	3,343,863	3,393,863	0	3,410,325	3,460,325	0
Secretary of the State	3,087,655	3,127,655	24,904,848	3,240,648	3,310,648	10,806,759
Lieutenant Governor's Office	466,624	511,624	0	472,768	517,768	0
Elections Enforcement Commission	1,100,318	1,100,318	0	1,125,791	1,125,791	0
Office of State Ethics	1,431,484	1,356,484	0	1,444,747	1,444,747	0
Freedom of Information Commission	1,646,834	1,646,834	0	1,608,490	1,608,490	0
Judicial Selection Commission	102,831	113,831	1,000	107,186	107,186	0
State Properties Review Board	447,586	447,586	42,312	494,964	494,964	0
Contracting Standards Board	915,750	790,750	0	945,988	995,988	0
State Treasurer	4,094,674	4,094,674	92,580,772	4,262,509	4,262,509	93,735,768
State Comptroller	23,209,454	23,389,454	18,039,317	23,378,797	23,743,797	968,000
Department of Revenue Services	59,413,666	59,523,666	1,763,155	61,723,622	61,833,622	324,114
Division of Special Revenue	6,493,599	6,493,599	8,240,523	6,811,520	6,811,520	8,007,389
State Insurance and Risk Management Board	12,202,984	12,202,984	556,390	13,516,396	13,516,396	0
Gaming Policy Board	2,903	2,903	0	2,903	2,903	0
Office of Policy and Management	123,780,457	125,330,457	65,983,084	125,474,927	127,224,927	42,808,073
Department of Veterans' Affairs	29,427,726	29,487,726	2,420,500	29,592,817	29,652,817	2,521,000
Office of Workforce Competitiveness	5,605,063	5,905,063	539,776	5,661,954	5,961,954	0
Department of Administrative Services	23,645,016	24,258,902	203,734	24,217,538	24,838,675	0
Department of Information Technology	15,817,771	16,217,771	95,460,727	18,803,678	19,203,678	93,672,630
Department of Public Works	45,375,393	45,075,393	5,060,575	45,912,573	45,912,573	4,715,073
Attorney General	28,044,368	28,143,368	1,235,276	29,884,740	30,082,740	160,000
Office of the Claims Commissioner	392,302	392,302	30,000	430,811	430,811	0
Division of Criminal Justice	40,608,708	40,834,456	2,474,453	41,576,152	41,976,063	1,837,837
Criminal Justice Commission	500	500	0	500	500	0
State Marshal Commission	358,057	318,057	60,809	403,590	363,590	20,000
Board of Accountancy	342,487	342,487	0	312,057	312,057	0
General Government Total	431,358,073	434,502,707	319,597,251	444,817,991	449,197,039	259,576,643
Regulation and Protection						
Department of Public Safety	137,720,525	137,806,525	17,594,800	138,831,939	138,917,939	17,561,000
Department of Emergency Management and Homeland Security	4,291,707	4,291,707	14,236,538	4,369,297	4,369,297	12,407,585
Police Officer Standards and Training Council	2,545,473	2,643,458	909,214	2,706,193	2,799,470	863,028
Board of Firearms Permit Examiners	111,298	111,298	40,681	114,455	114,455	0
Military Department	7,654,237	7,744,237	8,249,117	6,289,297	6,379,297	8,097,176
Commission on Fire Prevention and Control	2,164,619	2,261,619	0	2,228,313	2,325,313	0
Department of Consumer Protection	10,926,323	10,926,323	2,887,229	11,146,244	11,146,244	2,836,910
Labor Department	50,878,285	52,358,364	98,284,414	51,142,160	52,627,239	95,484,672
Office of the Victim Advocate	248,841	333,841	9,476	264,233	349,233	3,500
Commission on Human Rights and Opportunities	6,581,608	6,581,608	476,845	7,150,852	7,150,852	0
Office of Protection and Advocacy for Persons with Disabilities	2,618,397	2,618,397	1,541,383	2,705,983	2,705,983	1,489,094
Office of the Child Advocate	823,505	924,371	9,500	854,585	984,716	5,000
Regulation and Protection Total	226,564,818	228,601,748	144,239,197	227,803,551	229,870,038	138,747,965

64 - Financial Schedules

	Governor's Recommended FY 06	Appropriated FY 06	Other Funds Available FY 06	Governor's Recommended FY 07	Appropriated FY 07	Other Funds Available FY 07
Conservation and Development						
Department of Agriculture	4,405,609	4,678,109	12,438,056	4,632,732	4,915,232	12,209,279
Department of Environmental Protection	34,720,017	33,020,017	149,233,238	35,737,023	34,037,023	242,124,570
Council on Environmental Quality	93,464	93,464	0	97,978	97,978	0
Commission on Culture and Tourism	19,958,246	23,790,746	3,042,104	20,282,333	23,914,833	1,459,868
Department of Economic and Community Development	17,190,826	16,990,826	58,080,440	18,672,036	18,672,036	59,031,357
Agricultural Experiment Station	6,022,150	6,150,020	2,962,680	6,163,548	6,214,828	2,865,500
Conservation and Development Total	82,390,312	84,723,182	225,756,518	85,585,650	87,851,930	317,690,574
Health and Hospitals						
Department of Public Health	69,838,582	71,998,900	138,288,304	71,059,036	73,411,275	140,487,227
Office of Health Care Access	2,158,076	2,158,076	24,688	2,210,865	2,210,865	0
Office of the Chief Medical Examiner	4,898,584	4,948,584	251,628	5,172,435	5,222,435	500
Department of Mental Retardation	823,024,138	816,917,296	10,079,980	848,442,219	845,753,083	7,605,444
Department of Mental Health and Addiction Services	477,738,644	477,982,035	55,460,915	481,365,212	487,324,826	44,547,454
Psychiatric Security Review Board	346,661	346,661	0	353,230	353,230	0
Health and Hospitals Total	1,378,004,685	1,374,351,552	204,105,515	1,408,602,997	1,414,275,714	192,640,625
Human Services						
Department of Social Services [1]	4,196,244,441	4,237,399,848	363,912,395	4,339,375,613	4,363,974,681	316,177,482
Education Museums Libraries						
Department of Education	2,200,055,605	2,180,895,583	444,733,462	2,237,323,545	2,218,539,773	435,982,937
Board of Education and Services for the Blind	13,719,252	13,719,252	5,371,042	14,717,345	14,717,345	5,236,889
Commission on the Deaf and Hearing Impaired	929,875	929,875	406,305	1,103,947	1,103,947	172,197
State Library	10,766,718	10,866,718	7,652,624	10,906,978	11,106,978	7,581,700
Department of Higher Education	45,393,347	45,443,347	9,739,714	45,407,399	45,959,081	9,398,324
University of Connecticut	201,244,028	205,219,028	594,416,038	204,444,687	212,977,207	630,014,773
University of Connecticut Health Center	74,779,862	75,956,264	533,350,894	75,160,015	76,500,920	562,107,137
Charter Oak State College	2,243,843	2,243,843	8,790,086	2,281,660	2,281,660	9,938,163
Teachers' Retirement Board	284,157,817	249,327,817	50,163,923	297,338,289	262,513,389	50,000,000
Regional Community - Technical Colleges	130,364,773	133,874,773	143,765,960	131,047,163	136,108,339	151,447,204
Connecticut State University	141,300,396	143,760,396	366,573,575	142,360,740	148,226,138	387,434,639
Education Museums Libraries Total	3,104,955,516	3,062,236,896	2,164,963,623	3,162,091,768	3,130,034,777	2,249,313,963
Corrections						
Department of Correction	583,460,385	577,769,435	9,434,725	605,936,127	600,499,990	5,308,475
Department of Children and Families	729,410,410	726,169,733	22,981,865	756,398,051	758,983,560	16,440,433
Council to Administer the Children's Trust Fund	8,567,517	10,258,902	488,000	8,587,017	11,101,147	488,000
Corrections Total	1,321,438,312	1,314,198,070	32,904,590	1,370,921,195	1,370,584,697	22,236,908
Judicial						
Judicial Department	393,518,945	393,601,139	28,314,587	403,137,728	395,332,371	24,076,117
Public Defender Services Commission	36,131,790	37,075,790	1,777,512	36,939,273	47,456,273	169,473
Judicial Total	429,650,735	430,676,929	30,092,099	440,077,001	442,788,644	24,245,590
Non-Functional						
Miscellaneous Appropriation to the Governor	16,245	16,245	0	16,245	16,245	0
Debt Service - State Treasurer	1,281,711,525	1,273,379,099	70,100,000	1,394,528,169	1,388,328,169	67,600,000
State Comptroller - Miscellaneous	176,816,235	176,816,235	10,652,000	176,816,235	176,816,235	15,452,000
State Comptroller - Fringe Benefits	1,506,334,273	1,500,615,773	21,550,000	1,634,658,523	1,640,935,223	0
Reserve for Salary Adjustments	4,944,150	31,227,614	65,069,278	5,581,480	70,918,403	0
Workers' Compensation Claims - Department of Administrative Services	18,420,503	18,420,503	1,600,000	20,482,954	20,482,954	0
Judicial Review Council	159,369	159,369	0	160,633	160,633	0
Non-Functional Total	2,988,402,300	3,000,634,838	168,971,278	3,232,244,239	3,297,657,862	83,052,000
General Fund Total - Gross	14,228,634,820	14,237,061,745	3,657,003,966	14,784,961,356	14,859,868,975	3,605,832,750
Less: Estimated Lapses	-104,353,877	-105,400,000	0	-104,359,320	-114,680,000	0
General Fund Total - Net	14,124,280,943	14,131,661,745	3,657,003,966	14,680,602,036	14,745,188,975	3,605,832,750

	Governor's Recommended FY 06	Appropriated FY 06	Other Funds Available FY 06	Governor's Recommended FY 07	Appropriated FY 07	Other Funds Available FY 07
Special Transportation Fund						
State Insurance and Risk Management Board	2,635,000	2,635,000	0	2,770,000	2,770,000	0
Department of Motor Vehicles	54,331,285	54,646,785	8,424,824	55,503,172	55,826,172	8,642,758
Department of Transportation	391,905,441	398,742,319	10,300,000	407,259,589	412,884,197	10,300,000
Debt Service - State Treasurer	431,541,276	431,009,118	0	442,499,286	442,499,286	0
State Comptroller - Fringe Benefits	102,691,000	102,235,000	0	110,299,000	110,299,000	0
Reserve for Salary Adjustments	100	250,100	0	100	500,100	0
Workers' Compensation Claims - Department of Administrative Services	4,119,838	4,119,838	0	4,210,474	4,210,474	0
Special Transportation Fund Total - Gross	987,223,940	993,638,160	18,724,824	1,022,541,621	1,028,989,229	18,942,758
Less: Estimated Lapse	-11,000,000	-11,000,000	0	-11,000,000	-11,000,000	0
Special Transportation Fund Total - Net	976,223,940	982,638,160	18,724,824	1,011,541,621	1,017,989,229	18,942,758
Mashantucket Pequot and Mohegan Fund						
State Comptroller - Miscellaneous	86,250,000	86,250,000	0	86,250,000	86,250,000	0
Soldiers, Sailors and Marines' Fund						
Department of Veterans' Affairs	250,900	250,900	0	250,900	250,900	0
Military Department	306,803	306,803	0	306,803	306,803	0
Soldiers, Sailors, and Marines' Fund	3,260,419	3,260,419	0	3,429,583	3,429,583	0
Soldiers, Sailors and Marines' Fund Total	3,818,122	3,818,122	0	3,987,286	3,987,286	0
Regional Market Fund						
Department of Agriculture	889,439	765,191	0	903,251	765,327	0
Debt Service - State Treasurer	142,052	142,052	0	135,577	135,577	0
Regional Market Fund Total	1,031,491	907,243	0	1,038,828	900,904	0
Banking Fund						
Department of Banking	15,605,622	12,537,907	3,932,100	15,663,221	16,819,263	32,100
Insurance Fund						
Insurance Department	20,545,942	21,065,603	1,070,000	20,634,162	22,034,964	868,844
Office of the Managed Care Ombudsman	562,172	544,672	50,000	560,535	690,535	0
Insurance Fund Total	21,108,114	21,610,275	1,120,000	21,194,697	22,725,499	868,844
Consumer Counsel and Public Utility Control Fund						
Office of Consumer Counsel	2,355,895	2,289,724	0	2,481,585	2,481,997	0
Department of Public Utility Control [2]	16,936,576	18,683,950	1,996,396	17,105,162	19,370,748	2,037,439
Consumer Counsel and Public Utility Control Fund Total	19,292,471	20,973,674	1,996,396	19,586,747	21,852,745	2,037,439
Workers' Compensation Fund						
Labor Department	671,470	671,470	0	671,470	671,470	0
Workers' Compensation Commission	20,126,715	19,975,157	1,044,344	19,787,887	20,306,405	100,507
Workers' Compensation Fund Total	20,798,185	20,646,627	1,044,344	20,459,357	20,977,875	100,507
Criminal Injuries Compensation Fund						
Judicial Department	2,025,000	2,025,000	0	2,025,000	2,025,000	0
All Appropriated Funds Total - Gross	15,385,787,765	15,399,468,753	3,683,821,630	15,977,708,113	16,064,396,776	3,627,814,398
Less: Estimated Lapses	-115,353,877	-116,400,000	0	-115,359,320	-125,680,000	0
All Appropriated Funds Total - Net	15,270,433,888	15,283,068,753	3,683,821,630	15,862,348,793	15,938,716,776	3,627,814,398

[1] The amounts in FY 06 and FY 07 have been adjusted to reflect an additional appropriation provided for in section 63 of PA 05-280.

[2] The amounts shown in FY 06 and FY 07 have been adjusted to reflect an additional appropriation provided for in section 39 of PA 05-1, JSS.

STATE GRANTS TO TOWNS

Appropriated Grants

	Estimated Expenditure FY 05	Appropriated FY 06	Difference	Appropriated FY 07	Difference
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	250,000	530,381	280,381	576,142	45,761
Distressed Municipalities	7,800,000	7,800,000	0	7,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	0	20,505,899	0
Property Tax Relief Elderly Freeze Program	1,950,000	1,400,000	-550,000	1,200,000	-200,000
Property Tax Relief for Veterans	2,970,099	2,970,099	0	2,970,099	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	0	50,729,721	0
Capital City Economic Development	712,500	4,712,500	4,000,000	4,712,500	0
Waste Water Treatment Facility Host Town Grant	100,000	0	-100,000	0	0
Total Agency	85,018,219	88,648,600	3,630,381	88,494,361	-154,239
Commission on Culture and Tourism					
Greater Hartford Arts Council	150,000	125,000	-25,000	125,000	0
Stamford Center for the Arts	1,500,000	1,100,000	-400,000	1,100,000	0
Stepping Stone Child Museum	50,000	50,000	0	50,000	0
Maritime Center Authority	675,000	675,000	0	675,000	0
Basic Cultural Resources Grant	2,250,000	2,400,000	150,000	2,400,000	0
Tourism Districts	4,750,000	4,500,000	-250,000	4,500,000	0
Connecticut Humanities Council	1,000,000	2,150,000	1,150,000	2,150,000	0
Amistad Committee for the Freedom Trail	50,000	45,000	-5,000	45,000	0
Amistad Vessel	100,000	90,000	-10,000	90,000	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0	1,000,000	0
New Haven Arts Council	150,000	125,000	-25,000	125,000	0
Palace Theater	900,000	810,000	-90,000	810,000	0
Beardsley Zoo	400,000	400,000	0	400,000	0
Mystic Aquarium	1,000,000	900,000	-100,000	900,000	0
Quinebaug Tourism	114,000	100,000	-14,000	100,000	0
Northwestern Tourism	114,000	100,000	-14,000	100,000	0
Eastern Tourism	114,000	100,000	-14,000	100,000	0
Central Tourism	114,000	100,000	-14,000	100,000	0
New Haven Coliseum	630,000	480,000	-150,000	280,000	-200,000
Twain/Stowe Homes	125,000	120,000	-5,000	120,000	0
Total Agency	15,186,000	15,370,000	184,000	15,170,000	-200,000
Department of Economic and Community Development					
Tax Abatement	2,131,112	0	-2,131,112	0	0
Payment in Lieu of Taxes	2,755,000	0	-2,755,000	0	0
Total Agency	4,886,112	0	-4,886,112	0	0
Department of Public Health					
Local and District Departments of Health	4,106,309	4,195,374	89,065	4,195,374	0
Venereal Disease Control	218,576	210,612	-7,964	212,657	2,045
School Based Health Clinics	6,321,111	6,519,099	197,988	6,646,760	127,661
Total Agency	10,645,996	10,925,085	279,089	11,054,791	129,706

	Estimated Expenditure FY 05	Appropriated FY 06	Difference	Appropriated FY 07	Difference
Department of Transportation					
Town Aid Road Grants - TF	20,000,000	20,000,000	0	20,000,000	0
Department of Social Services					
Child Day Care	3,448,239	3,487,295	39,056	3,521,152	33,857
Human Resource Development	31,454	14,027	-17,427	13,783	-244
Human Resource Development-Hispanic Programs	4,920	5,068	148	4,987	-81
Teen Pregnancy Prevention	799,018	839,946	40,928	831,679	-8,267
Services to the Elderly	46,774	48,177	1,403	47,365	-812
Housing/Homeless Services	660,266	680,074	19,808	668,567	-11,507
Community Services	119,195	85,285	-33,910	83,823	-1,462
Total Agency	5,109,866	5,159,872	50,006	5,171,356	11,484
Department of Education					
Vocational Agriculture	2,288,578	2,288,578	0	2,288,578	0
Transportation of School Children	43,139,500	46,764,000	3,624,500	47,964,000	1,200,000
Adult Education	16,910,000	19,596,400	2,686,400	19,596,400	0
Health and Welfare Services Pupils Private Schools	3,800,000	4,750,000	950,000	4,750,000	0
Education Equalization Grants	1,562,870,000	1,594,356,000	31,486,000	1,594,356,000	0
Bilingual Education	2,129,033	2,129,033	0	2,129,033	0
Priority School Districts	99,804,487	102,177,487	2,373,000	105,278,112	3,100,625
Young Parents Program	221,513	224,393	2,880	229,330	4,937
Interdistrict Cooperation	14,196,369	14,446,369	250,000	14,696,369	250,000
School Breakfast Program	1,481,815	1,501,079	19,264	1,534,103	33,024
Excess Cost - Student Based	67,103,841	80,096,500	12,992,659	86,596,500	6,500,000
Excess Cost - Equity	0	3,000,000	3,000,000	4,000,000	1,000,000
Non-Public School Transportation	3,250,300	3,995,000	744,700	3,995,000	0
School to Work Opportunities	213,750	213,750	0	213,750	0
Youth Service Bureaus	2,900,000	2,916,598	16,598	2,916,598	0
OPEN Choice Program	10,640,000	9,647,500	-992,500	11,984,000	2,336,500
Early Reading Success	2,191,647	2,194,289	2,642	2,194,289	0
Magnet Schools	69,539,217	84,517,972	14,978,755	93,977,889	9,459,917
After School Program	100,000	100,000	0	100,000	0
Young Adult Learners	0	0	0	500,000	500,000
Total Agency	1,902,780,050	1,974,914,948	72,134,898	1,999,299,951	24,385,003
State Library					
Grants to Public Libraries	347,109	347,109	0	347,109	0
Connecticard Payments	676,028	676,028	0	676,028	0
Total Agency	1,023,137	1,023,137	0	1,023,137	0
State Comptroller - Miscellaneous					
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215	0	69,959,215	0
Grants to Towns	85,000,000	86,250,000	1,250,000	86,250,000	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	105,931,737	0	105,931,737	0
Total Agency	260,890,952	262,140,952	1,250,000	262,140,952	0
Total Appropriated Grants	2,305,540,332	2,378,182,594	72,642,262	2,402,354,548	24,171,954

Section V

AGENCY BUDGET APPROPRIATIONS

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The 2005-2007 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the governor's recommended budgets for 2005-2007 are provided to place the 2005-2007 budget authorizations in perspective. The column which shows estimated expenditures for FY 05 contains estimates made by this office in February, 2005 based on data supplied by the agencies. Write-ups have been included to detail deficiency appropriations for any agencies so affected. Also, the column headings "Appropriated FY 06" and "Appropriated FY 07" refer only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, programmatic budget breakdowns and federal, private and special non-appropriated state funds also appear in these columns since they relate to the appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left-hand margin.

The order in which agencies appear in this section of the book is based on the order of the appropriations act (without regard to fund), which is arranged according to the major functions of government. The functions are listed at the beginning of this section with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

The explanatory paragraphs that follow are provided to aid the user in understanding the format and terminology used throughout this section of the book. Explanatory sections follow the format of each agency budget summary.

Position Summary - The position summary indicates maximum staffing levels for each agency beginning with FY 04. The position counts shown under the "Appropriated FY 06 and FY 07" columns represent the number of positions an agency is authorized to establish through June 30, 2006 and 2007. Under Section 27 of the appropriations act, PA 05-251, the number of positions which may be filled by any agency cannot exceed the number of positions shown under these columns, except upon the recommendation of the governor and the approval of the Finance Advisory Committee (the constituent units of the State System of Higher Education are exempted from this provision). Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others Equated to Full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

Operating Budget - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses, equipment and grant payments - along with other funding acts and additional funds available (e.g., federal and private contributions). The personal services, other expenses and equipment categories reflect actual appropriation accounts. The other current expenses and grant categories are summations of individually appropriated accounts that are listed separately in subsequent sections.

Funds for salary increases, provided by approved collective bargaining contracts, have been included within an agency's budget.

An "Additional Funds Available" section follows, which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the columns "Appropriated FY 06 and FY 07" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds could be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category, which is used to account for estimated expenditures from grants received from the federal government. These funds are in addition to the agency's General Fund budget and may be used to fund positions that are then shown under "Other Funds". For federal funds that become an integral part of the agency's operation, two methods may be used which result in gross or net funding of the agency's General Fund budget. Where gross funding is used, no "additional funds available" would be shown, since the federal funds are deposited as revenue upon receipt and the agency does not have them available for its use. Instead, the agency's General Fund appropriation is increased by the amount of anticipated federal funds. In a net funding situation, the anticipated federal moneys are deducted from the agency's General Fund budget as "reimbursements", resulting in a net General Fund appropriation requirement. When the federal funds are received, the agency deposits them as a credit (addition) to their General Fund appropriations, and thus the funds can be made available for expenditure by the agency. Positions funded from these reimbursements are shown as General Fund employees rather than under "Other Funds". While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed significant, we have shown it as Federal Contributions, with appropriate footnotes.

Budget By Program - A breakdown of the agencies' operating expenses is provided on a programmatic basis. Each program grouping begins with the program title (in bold) followed by the position line and may then be split into three sections depending on the nature of the funding of that program, i.e., an Appropriated Funds section, a Federal Contributions section and an Additional Funds Available section.

The position line includes information on the number of permanent full-time positions. The number of positions is shown in the columns. If there are positions for more than one fund they are shown in the columns separated by slashes. A fund indicator, a two letter notation indicating the Appropriated Fund ("GF", "TF" etc.), and/or Additional Funds Available ("OF") is shown in the text of the line to reflect the order of funding of the positions.

The Appropriated Funds section lists each account (Personal Services, Other Expenses, grant accounts, etc) associated with the program. The accounts are grouped according to fund with a total for each fund.

The Federal Contributions section lists each federal grant by title and amount. The Additional Funds Available section lists all other funding associated with the program such as Private Contributions, and Special Funds, Non-Appropriated.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions (a separate line is shown for each relevant Appropriated Fund) made in arriving at the final Personal Services appropriation. Since turnover is taken for the agency as a whole no breakdown by program can be shown. The amount of turnover is calculated primarily on an anticipated average of vacant positions based on historical experience. Some allowance is also made for the fact that the person replacing an employee who left is usually hired at a lower salary level.

Grant Payments-Other Than Towns and Grant Payments to Towns - These sections provide a detailed breakdown of the two different types of grant payments by appropriation account.

Equipment - This section shows the General Fund (or Special Fund) appropriation account. Many agencies will be obtaining needed items through the Capital Equipment Purchase Fund (CEPF) which is financed with bond funds that do not appear with the appropriated portions of an agency's budget.

Budget Changes - A narrative commentary on each item that had either a governor's or a legislative action (or both) follows the grand total line of the Budget by Program section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the governor proposed a significant reduction in the scope of a program or elimination of a program, a savings factor based upon the amount of funding which would have been required to continue the program at its present level, is used.

The narrative consists of a base "(B)" write-up and either a Governor's write-up, a Legislative write-up or both. The base write-up explains the nature of an item that action is being taken on by either the governor or legislature. It will include quantitative information on the scope of a need or a problem. The Governor's and Legislative write-ups explain what action the governor and the legislature took on each item or what resources are being provided for that item. Quantitative information can be used here to describe how many of a particular type of position and for how long a time period funds are being recommended.

There will always be a Legislative write-up when a Governor's write-up is shown even if the Legislative write-up indicates that it is the "Same as Governor". The positions and dollar amounts for each year of the biennium (shown in the first two columns) indicate what resources are provided by the legislature. The comparison or the "Difference" between the governor's and the legislative amounts appears in the last two columns for each year of the biennium in order to reflect how the legislative budget differs from the governor's recommendation.

There may be a Legislative write-up with no Governor's write-up. These are legislative initiatives that occurred after the governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the governor did not take any action on that particular item.

This section may also include certain items that indicate that the Appropriations Committee requires reports or where some policy guidance is provided to the agency.

Other Significant 2005 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

LEGISLATIVE

Legislative Management OLM10000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	386	389	389	391	389	391
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	31,888,711	36,083,256	37,183,629	40,006,239	37,041,629	39,852,239
10020 Other Expenses	13,419,987	15,030,176	15,528,739	16,293,165	15,634,739	16,293,165
10050 Equipment	770,717	732,500	1,418,400	1,263,700	1,418,400	1,263,700
12XXX Other Current Expenses	1,732,084	1,749,000	2,416,300	2,155,000	2,416,300	2,155,000
16XXX Grant Payments - Other than Towns	265,193	283,000	310,000	315,000	320,000	325,000
Agency Total - General Fund [1]	48,076,692	53,877,932	56,857,068	60,033,104	56,831,068	59,889,104
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Special Funds, Non-Appropriated	3,879	0	0	0	0	0
Private Contributions	1,770,805	2,025,500	2,065,500	2,005,000	2,065,500	2,005,000
Federal Contributions	314	0	0	0	0	0
Agency Grand Total	49,851,690	55,903,432	58,922,568	62,038,104	59,146,568	61,894,104
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	82	82	84	86	84	86
General Fund						
Personal Services	5,554,137	6,044,000	6,735,505	7,224,573	6,593,505	7,070,573
Other Expenses	7,624,177	10,551,683	11,065,923	11,365,687	11,171,923	11,365,687
Equipment	766,134	724,500	748,400	1,043,700	748,400	1,043,700
12019 Capitol Security Improvement Project	3,862	0	0	0	0	0
12049 Flag Restoration	0	0	50,000	50,000	50,000	50,000
12129 Minor Capital Improvements	731,258	900,000	1,200,000	1,200,000	1,200,000	1,200,000
Grant Payments - Other Than Towns						
Interstate Conference Fund	0	0	0	0	10,000	10,000
Total - General Fund	14,679,568	18,220,183	19,799,828	20,883,960	19,773,828	20,739,960
Federal Contributions						
Drug Control & System Impr Gt	314	0	0	0	0	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Private Contributions	20,215	20,000	60,000	0	60,000	0
Total - Additional Funds Available	20,215	20,000	60,000	0	310,000	0
Total - All Funds	14,700,097	18,240,183	19,859,828	20,883,960	20,083,828	20,739,960
Operational Services						
Permanent Full-Time Positions GF	199	202	199	199	199	199
General Fund						
Personal Services	18,160,142	20,907,076	20,481,771	22,077,618	20,481,771	22,077,618
Other Expenses	5,553,197	3,542,885	3,238,635	3,834,105	3,238,635	3,834,105
Equipment	4,583	8,000	670,000	220,000	670,000	220,000
12204 Interim Committee Staffing	497,860	473,000	649,000	506,000	649,000	506,000
12210 Interim Salary/Caucus Offices	499,104	376,000	517,300	399,000	517,300	399,000
Grant Payments - Other Than Towns						
Interstate Conference Fund	265,193	283,000	310,000	315,000	310,000	315,000
Total - General Fund	24,980,079	25,589,961	25,866,706	27,351,723	25,866,706	27,351,723

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Special Funds, Non-Appropriated	3,879	0	0	0	0	0
Private Contributions	1,737,786	2,005,500	2,005,500	2,005,000	2,005,500	2,005,000
Total - Additional Funds Available	1,741,665	2,005,500	2,005,500	2,005,000	2,005,500	2,005,000
Total - All Funds	26,721,744	27,595,461	27,872,206	29,356,723	27,872,206	29,356,723
Support Services						
Permanent Full-Time Positions GF	105	105	106	106	106	106
General Fund						
Personal Services	8,174,432	9,132,180	10,016,353	10,754,048	10,016,353	10,754,048
Other Expenses	242,613	935,608	1,224,181	1,093,373	1,224,181	1,093,373
Total - General Fund	8,417,045	10,067,788	11,240,534	11,847,421	11,240,534	11,847,421
Additional Funds Available						
Private Contributions	12,804	0	0	0	0	0
Total - All Funds	8,429,849	10,067,788	11,240,534	11,847,421	11,240,534	11,847,421
Less: Turnover - Personal Services	0	0	-50,000	-50,000	-50,000	-50,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16057 Interstate Conference Fund	265,193	283,000	310,000	315,000	320,000	325,000
EQUIPMENT						
10050 Equipment	770,717	732,500	1,418,400	1,263,700	1,418,400	1,263,700
Agency Grand Total	49,851,690	55,903,432	58,922,568	62,038,104	59,146,568	61,894,104

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	389	53,877,932	389	53,877,932	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,100,373	2	3,922,983	0	0	0	0
Other Expenses	0	498,563	0	1,262,989	0	0	0	0
Equipment	0	685,900	0	531,200	0	0	0	0
Flag Restoration	0	50,000	0	50,000	0	0	0	0
Minor Capital Improvements	0	300,000	0	300,000	0	0	0	0
Interim Committee Staffing	0	176,000	0	33,000	0	0	0	0
Interim Salary/Caucus Offices	0	141,300	0	23,000	0	0	0	0
Interstate Conference Fund	0	27,000	0	32,000	0	0	0	0
Total - General Fund	0	2,979,136	2	6,155,172	0	0	0	0

Reduce Legislative Expenditures through Legislative Lapse - (B)

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Legislative) PA 05-251 contains a \$2.2 million legislative lapse for each year of the budget.

Provide Funds for Northeast States Association for Agricultural Stewardship - (B)

The Northeast States Association for Agricultural Stewardship (NSAAS) is an affiliate of the Council of

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
State Governments Eastern Regional Conference and was created in 1999 to provide a unified voice for northeast agriculture in the development of the 2002 Farm Bill.								
-(Legislative) Funding of \$10,000 is provided in each year of the budget for dues to NSAAS.								
Interstate Conference Fund	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	0	10,000	0	10,000	0	10,000	0	10,000
Provide Additional Funds - (B)								
-(Legislative) Funding of \$250,000 is provided for caucus costs, of which an additional \$75,000 is provided to each majority caucus, and \$50,000 is provided to each minority caucus.								
Personal Services	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Enhance Other Expenses - (B)								
-(Legislative) Funding of \$6,000 is provided in FY 06 for the Prudence Crandall statue and funds of \$100,000 are provided for CSG conference costs.								
Other Expenses	0	106,000	0	0	0	106,000	0	0
Total - General Fund	0	106,000	0	0	0	106,000	0	0
Eliminate Security Technicians - (B)								
-(Legislative) Funding of \$496,000 in each year is eliminated.								
Personal Services	0	-392,000	0	-404,000	0	-392,000	0	-404,000
Total - General Fund	0	-392,000	0	-404,000	0	-392,000	0	-404,000
Carry Forward FY 05 Funds - (B)								
-(Legislative) PA 05-251 Sec. 56 carries forward up to \$250,000 into FY 06.								
Carry Forward Funding	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0
Budget Totals - GF	389	56,831,068	391	59,889,104	0	-26,000	0	-144,000
Budget Totals - OF	0	250,000	0	0	0	250,000	0	0

[1] In order to achieve bottom-line Personal Services and Other Expenses budget reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$278,885 in Personal Services, and \$442,900 in Other Expenses. Similar reductions are anticipated in FY 07.

Auditors of Public Accounts APA11000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	109	109	109	109	109	109
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	7,107,040	9,478,709	9,630,050	10,143,208	9,630,050	10,226,208
10020	Other Expenses	357,515	695,107	718,712	733,969	718,712	750,969
10050	Equipment	64,546	163,000	127,050	131,478	127,050	131,478
Agency Total - General Fund		7,529,101	10,336,816	10,475,812	11,008,655	10,475,812	11,108,655
BUDGET BY PROGRAM							
Auditors of Public Accounts							
	Permanent Full-Time Positions GF	109	109	109	109	109	109
General Fund							
	Personal Services	7,107,040	9,478,709	9,730,050	10,243,208	9,730,050	10,326,208
	Other Expenses	357,515	695,107	718,712	733,969	718,712	750,969
	Equipment	64,546	163,000	127,050	131,478	127,050	131,478
Total - General Fund		7,529,101	10,336,816	10,575,812	11,108,655	10,575,812	11,208,655
	Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000
EQUIPMENT							
10050	Equipment	64,546	163,000	127,050	131,478	127,050	131,478
Agency Grand Total		7,529,101	10,336,816	10,475,812	11,008,655	10,475,812	11,108,655

BUDGET CHANGES

		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		109	10,336,816	109	10,336,816	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	151,341	0	664,499	0	0	0	0
	Other Expenses	0	23,605	0	38,862	0	0	0	0
	Equipment	0	-35,950	0	-31,522	0	0	0	0
Total - General Fund		0	138,996	0	671,839	0	0	0	0

**Reduce Legislative Expenditures through
Legislative Lapse - (B)**

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) PA 05-251 contains a \$2.2 million legislative lapse for each year of the budget.

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

-(Legislative) Funds are provided for an additional Associate Auditor to perform an estimated 25 random audits annually of trust accounts maintained by State Marshals.

Personal Services	0	0	0	83,000	0	0	0	83,000
Other Expenses	0	0	0	17,000	0	0	0	17,000
Total - General Fund	0	0	0	100,000	0	0	0	100,000
Budget Totals - GF	109	10,475,812	109	11,108,655	0	0	0	100,000

Commission on the Status of Women CSW11500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	8	8	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	418,216	477,342	547,970	591,194	547,970	591,194		
10020 Other Expenses	56,583	66,161	150,000	121,648	140,078	111,618		
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Total - General Fund	474,799	543,504	700,470	715,342	690,548	705,312		
Additional Funds Available								
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000		
Federal Contributions	32,035	40,000	0	0	0	0		
Agency Grand Total	632,047	715,504	781,470	796,342	771,548	786,312		
BUDGET BY PROGRAM								
Permanent Commission Status of Women								
Permanent Full-Time Positions GF	8	8	8	8	8	8		
General Fund								
Personal Services	418,216	477,342	547,970	591,194	547,970	591,194		
Other Expenses	56,583	66,161	150,000	121,648	140,078	111,618		
Equipment	0	1	2,500	2,500	2,500	2,500		
Total - General Fund	474,799	543,504	700,470	715,342	690,548	705,312		
Federal Contributions								
Highway Planning and Construction	8,000	0	0	0	0	0		
Federal Contributions	24,035	40,000	0	0	0	0		
Total - Federal Contributions	32,035	40,000	0	0	0	0		
Additional Funds Available								
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000		
Total - All Funds	632,047	715,504	781,470	796,342	771,548	786,312		
EQUIPMENT								
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Grand Total	632,047	715,504	781,470	796,342	771,548	786,312		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	8	543,504	8	543,504	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	70,628	0	113,852	0	0	0	0
Other Expenses	0	83,839	0	55,487	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund	0	156,966	0	171,838	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Legislative Expenditures through
Legislative Lapse - (B)**

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Legislative) PA 05-251 contains a \$2.2 million legislative lapse for each year of the budget.

Reduce Other Expenses - (B)

-(Legislative) Out-of-state travel funds are reduced.

Other Expenses	0	-9,922	0	-10,030	0	-9,922	0	-10,030
Total - General Fund	0	-9,922	0	-10,030	0	-9,922	0	-10,030
Budget Totals - GF	8	690,548	8	705,312	0	-9,922	0	-10,030

Commission on Children CCY11600

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	7	7	8	8	8	8		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	502,244	558,382	611,800	652,360	611,800	652,360		
10020 Other Expenses	29,897	37,892	157,406	162,729	157,406	162,729		
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Total - General Fund	532,141	596,275	771,706	817,589	771,706	817,589		
Additional Funds Available								
Private Contributions	57,011	0	0	0	0	0		
Federal Contributions	64,852	0	0	0	0	0		
Agency Grand Total	654,004	596,275	771,706	817,589	771,706	817,589		
BUDGET BY PROGRAM								
Commission on Children								
Permanent Full-Time Positions GF	7	7	8	8	8	8		
General Fund								
Personal Services	502,244	558,382	611,800	652,360	611,800	652,360		
Other Expenses	29,897	37,892	157,406	162,729	157,406	162,729		
Equipment	0	1	2,500	2,500	2,500	2,500		
Total - General Fund	532,141	596,275	771,706	817,589	771,706	817,589		
Federal Contributions								
Childhood Immunization Grants	64,852	0	0	0	0	0		
Additional Funds Available								
Private Contributions	57,011	0	0	0	0	0		
Total - All Funds	654,004	596,275	771,706	817,589	771,706	817,589		
EQUIPMENT								
10050 Equipment	0	1	2,500	2,500	2,500	2,500		
Agency Grand Total	654,004	596,275	771,706	817,589	771,706	817,589		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	7	596,275	7	596,275	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	6,264	0	46,824	0	0	0	0
Other Expenses	0	119,514	0	124,837	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund	0	128,277	0	174,160	0	0	0	0

Add a Public Affairs Officer Position - (B)

-(Governor) Funding of \$47,154 is provided for a Public Affairs Officer position who will be responsible for public education and the distribution of materials.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	1	47,154	1	47,154	0	0	0	0
Total - General Fund	1	47,154	1	47,154	0	0	0	0

Reduce Legislative Expenditures through Legislative Lapse - (B)

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Legislative) PA 05-251 contains a \$2.2 million legislative lapse for each year of the budget.

Budget Totals - GF	8	771,706	8	817,589	0	0	0	0
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Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	314,035	337,033	363,692	388,220	363,692	388,220
10020 Other Expenses	24,244	45,852	100,605	102,501	93,631	95,526
10050 Equipment	0	1	2,500	2,500	2,500	2,500
Agency Total - General Fund	338,279	382,886	466,797	493,221	459,823	486,246
Additional Funds Available						
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000
Agency Grand Total	398,715	442,886	526,797	553,221	519,823	546,246
BUDGET BY PROGRAM						
Commission on Latino and Puerto Rican Affairs						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	314,035	337,033	363,692	388,220	363,692	388,220
Other Expenses	24,244	45,852	100,605	102,501	93,631	95,526
Equipment	0	1	2,500	2,500	2,500	2,500
Total - General Fund	338,279	382,886	466,797	493,221	459,823	486,246
Additional Funds Available						
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000
Total - All Funds	398,715	442,886	526,797	553,221	519,823	546,246
EQUIPMENT						
10050 Equipment	0	1	2,500	2,500	2,500	2,500
Agency Grand Total	398,715	442,886	526,797	553,221	519,823	546,246

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	5	382,886	5	382,886	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	26,659	0	51,187	0	0	0	0
Other Expenses	0	54,753	0	56,649	0	0	0	0
Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund	0	83,911	0	110,335	0	0	0	0

**Reduce Legislative Expenditures through
Legislative Lapse - (B)**

The governor is prohibited from modifying the requested budget of legislative agencies.
-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Legislative) PA 05-251 contains a legislative lapse of \$2.2 million for each year of the budget.

Reduce Other Expenses - (B)

-(Legislative) Out-of-state travel funds are reduced.

Other Expenses	0	-6,974	0	-6,975	0	-6,974	0	-6,975
Total - General Fund	0	-6,974	0	-6,975	0	-6,974	0	-6,975
Budget Totals - GF	5	459,823	5	486,246	0	-6,974	0	-6,975

African-American Affairs Commission CAA11900

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	245,983	261,617	293,943	312,377	293,943	312,377
10020	Other Expenses	24,205	41,803	57,332	58,563	57,332	58,563
10050	Equipment	0	1	2,500	2,500	2,500	2,500
Agency Total - General Fund		270,188	303,421	353,775	373,440	353,775	373,440
Additional Funds Available							
	Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000
Agency Grand Total		275,160	308,421	358,775	378,440	358,775	378,440
BUDGET BY PROGRAM							
African-American Affairs Commission							
	Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund							
	Personal Services	245,983	261,617	293,943	312,377	293,943	312,377
	Other Expenses	24,205	41,803	57,332	58,563	57,332	58,563
	Equipment	0	1	2,500	2,500	2,500	2,500
Total - General Fund		270,188	303,421	353,775	373,440	353,775	373,440
Additional Funds Available							
	Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000
Total - All Funds		275,160	308,421	358,775	378,440	358,775	378,440
EQUIPMENT							
10050	Equipment	0	1	2,500	2,500	2,500	2,500
Agency Grand Total		275,160	308,421	358,775	378,440	358,775	378,440

BUDGET CHANGES

		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		4	303,421	4	303,421	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	32,326	0	50,760	0	0	0	0
	Other Expenses	0	15,529	0	16,760	0	0	0	0
	Equipment	0	2,499	0	2,499	0	0	0	0
Total - General Fund		0	50,354	0	70,019	0	0	0	0

**Reduce Legislative Expenditures through
Legislative Lapse - (B)**

The governor is prohibited from modifying the requested budget of legislative agencies.

-(Governor) HB 6671, "AAC the State Budget for the Biennium Ending June 30, 2007, and Making

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount

Appropriations Therefor" includes the following lapses in each year of the budget:

- \$2 million Legislative Unallocated;
- \$1 million Legislative Personal Services;
- \$1 million Legislative Other Expenses;
- \$0.3 million for Legislative Out-of-State Travel.

-(Legislative) PA 05-251 contains a \$2.2 million legislative lapse for each year of the budget.

Budget Totals - GF	4	353,775	4	373,440	0	0	0	0
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Commission on Aging COA11950

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	0	0	2	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	0	0	145,343	242,847
10020 Other Expenses	0	0	0	0	3,500	6,000
10050 Equipment	0	0	0	0	4,400	4,400
Agency Total - General Fund	0	0	0	0	153,243	253,247
BUDGET BY PROGRAM						
Commission on Aging						
Permanent Full-Time Positions GF	0	0	0	0	2	4
General Fund						
Personal Services	0	0	0	0	145,343	242,847
Other Expenses	0	0	0	0	3,500	6,000
Equipment	0	0	0	0	4,400	4,400
Total - General Fund	0	0	0	0	153,243	253,247
EQUIPMENT						
10050 Equipment	0	0	0	0	4,400	4,400
Agency Grand Total	0	0	0	0	153,243	253,247

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Establish the Commission on Aging - (B)								
Currently, the Commission on Aging is within the Department of Social Services, and is an executive branch agency.								
-(Legislative) PA 05-77 transfers the Commission on Aging to the legislative branch and establishes it as a separate agency. In FY 06 and FY 07, funding is provided for the Executive Director (\$113,000) and a legislative secretary (\$32,343) and related equipment of \$4,400 and other expenses of \$3,500. In FY 07, additional funds are added for a legislative analysts I (\$36,454); and a Special Projects Coordinator (\$61,050) and related other expenses of \$2,500.								
Personal Services	2	145,343	4	242,847	2	145,343	4	242,847
Other Expenses	0	3,500	0	6,000	0	3,500	0	6,000
Equipment	0	4,400	0	4,400	0	4,400	0	4,400
Total - General Fund	2	153,243	4	253,247	2	153,243	4	253,247
Budget Totals - GF	2	153,243	4	253,247	2	153,243	4	253,247

GENERAL GOVERNMENT

Governor's Office GOV12000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	34	37	37	37	37	37		
	Others Equated to Full-Time	2	3	3	3	3	3		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	2,101,592	2,401,891	2,826,047	2,886,509	2,826,047	2,886,509		
10020	Other Expenses	267,045	257,116	329,116	329,116	379,116	379,116		
10050	Equipment	0	100	100	100	100	100		
16XXX	Grant Payments - Other than Towns	170,176	172,148	188,600	194,600	188,600	194,600		
	Agency Total - General Fund [1]	2,538,813	2,831,255	3,343,863	3,410,325	3,393,863	3,460,325		
Additional Funds Available									
	Bond Funds	13,675	0	0	0	0	0		
	Agency Grand Total	2,552,488	2,831,255	3,343,863	3,410,325	3,393,863	3,460,325		
BUDGET BY PROGRAM									
Direction & Supervision of the State									
	Permanent Full-Time Positions GF	34	37	37	37	37	37		
General Fund									
	Personal Services	2,101,592	2,401,891	2,826,047	2,886,509	2,826,047	2,886,509		
	Other Expenses	267,045	257,116	329,116	329,116	379,116	379,116		
	Equipment	0	100	100	100	100	100		
Grant Payments - Other Than Towns									
	New England Governors' Conference	79,378	79,378	88,000	92,000	88,000	92,000		
	National Governors' Association	90,798	92,770	100,600	102,600	100,600	102,600		
	Total - General Fund	2,538,813	2,831,255	3,343,863	3,410,325	3,393,863	3,460,325		
Additional Funds Available									
	Bond Funds	13,675	0	0	0	0	0		
	Total - All Funds	2,552,488	2,831,255	3,343,863	3,410,325	3,393,863	3,460,325		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
16026	New England Governors' Conference	79,378	79,378	88,000	92,000	88,000	92,000		
16035	National Governors' Association	90,798	92,770	100,600	102,600	100,600	102,600		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
	Agency Grand Total	2,552,488	2,831,255	3,343,863	3,410,325	3,393,863	3,460,325		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		37	2,890,564	37	2,890,564	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	312,528	0	471,415	0	0	0	0
	Other Expenses	0	75,415	0	81,207	0	0	0	0
	Equipment	0	76,400	0	23,900	0	0	0	0
	New England Governors' Conference	0	-50,687	0	-46,687	0	0	0	0
	National Governors' Association	0	7,830	0	9,830	0	0	0	0
	Total - General Fund	0	421,486	0	539,665	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-3,415	0	-9,207	0	0	0	0
Total - General Fund	0	-3,415	0	-9,207	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-76,400	0	-23,900	0	0	0	0
Total - General Fund	0	-76,400	0	-23,900	0	0	0	0
Reduce Compensation Increases for Unclassified Employees - (B)								
-(Governor) Funding for unclassified position compensation increases is reduced by \$63,364 in FY 06 and by \$161,789 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-63,364	0	-161,789	0	0	0	0
Total - General Fund	0	-63,364	0	-161,789	0	0	0	0
Increase Personal Services - (B)								
-(Governor) Funds are provided to increase the personal services account by \$174,992 to reflect the 3 positions that were transferred to the Governor's Office at the December 2004 FAC meeting.								
-(Legislative) Same as Governor.								
Personal Services	0	174,992	0	174,992	0	0	0	0
Total - General Fund	0	174,992	0	174,992	0	0	0	0
Increase Other Expenses - (B)								
-(Legislative) Other Expenses is increased by \$50,000.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Budget Totals - GF	37	3,393,863	37	3,460,325	0	50,000	0	50,000

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$21,277 in Personal Services and \$10,740 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Secretary of the State SOS12500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	34	34	30	30	31	31
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,775,929	1,847,259	1,839,569	1,962,359	1,869,569	2,022,359
10020 Other Expenses	1,260,565	1,216,368	1,247,986	1,278,189	1,257,986	1,288,189
10050 Equipment	0	1,000	100	100	100	100
Agency Total - General Fund [1]	3,036,494	3,064,627	3,087,655	3,240,648	3,127,655	3,310,648
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	101,868	0	101,868	0
Bond Funds	4,246	0	0	0	0	0
Private Contributions	5,525,148	7,485,435	7,872,980	8,026,759	7,872,980	8,026,759
Federal Contributions	196,773	7,890,000	16,930,000	2,780,000	16,930,000	2,780,000
Agency Grand Total	8,762,661	18,440,062	27,992,503	14,047,407	28,032,503	14,117,407
BUDGET BY PROGRAM						
Corporation/Commercial Code/ Trademarks						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
Personal Services	94,974	148,361	21,265	22,053	21,265	22,053
Other Expenses	2,630	2,649	0	0	0	0
Total - General Fund	97,604	151,010	21,265	22,053	21,265	22,053
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	101,868	0	101,868	0
Private Contributions	4,085,163	5,973,451	6,285,218	6,359,609	6,285,218	6,359,609
Total - Additional Funds Available	4,085,163	5,973,451	6,387,086	6,359,609	6,387,086	6,359,609
Total - All Funds	4,182,767	6,124,461	6,408,351	6,381,662	6,408,351	6,381,662
Elections/Campaign Financing						
Permanent Full-Time Positions GF	12	12	12	12	13	13
General Fund						
Personal Services	309,050	482,770	748,845	776,522	778,845	836,522
Other Expenses	919,352	889,586	938,538	938,538	948,538	948,538
Equipment	0	0	0	0	0	0
Total - General Fund	1,228,402	1,372,356	1,687,383	1,715,060	1,727,383	1,785,060
Federal Contributions						
Federal Contributions	196,773	7,890,000	16,930,000	2,780,000	16,930,000	2,780,000
Additional Funds Available						
Private Contributions	648,477	680,901	714,946	750,693	714,946	750,693
Total - All Funds	2,073,652	9,943,257	19,332,329	5,245,753	19,372,329	5,315,753
Records and Legislative Services						
Additional Funds Available						
Private Contributions	0	0	0	0	0	0
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	4	4	0	0	0	0
General Fund						
Personal Services	107,912	168,571	0	0	0	0
Other Expenses	43,672	43,982	0	0	0	0
Total - General Fund	151,584	212,553	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Management Services						
Permanent Full-Time Positions GF	18	18	18	18	18	18
General Fund						
Personal Services	1,263,993	1,047,557	1,069,459	1,163,784	1,069,459	1,163,784
Other Expenses	294,911	280,151	309,448	339,651	309,448	339,651
Equipment	0	1,000	100	100	100	100
Total - General Fund	1,558,904	1,328,708	1,379,007	1,503,535	1,379,007	1,503,535
Additional Funds Available						
Bond Funds	4,246	0	0	0	0	0
Private Contributions	791,508	831,083	872,816	916,457	872,816	916,457
Total - Additional Funds Available	795,754	831,083	872,816	916,457	872,816	916,457
Total - All Funds	2,354,658	2,159,791	2,251,823	2,419,992	2,251,823	2,419,992
EQUIPMENT						
10050 Equipment	0	1,000	100	100	100	100
Agency Grand Total	8,762,661	18,440,062	27,992,503	14,047,407	28,032,503	14,117,407

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	34	3,166,495	34	3,166,495	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	228,810	0	304,718	0	0	0	0
Other Expenses	0	137,085	0	149,402	0	0	0	0
Equipment	0	263,400	0	44,000	0	0	0	0
Total - General Fund	0	629,295	0	498,120	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-16,285	0	-44,202	0	0	0	0
Total - General Fund	0	-16,285	0	-44,202	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-264,300	0	-44,900	0	0	0	0
Total - General Fund	0	-264,300	0	-44,900	0	0	0	0

Fund Non-ERIP Accruals through the Reserve for Salary Adjustment Account - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus through the Reserve for Salary Adjustment account.

-(Legislative) Same as Governor.

Personal Services	0	-2,100	0	-2,100	0	0	0	0
Total - General Fund	0	-2,100	0	-2,100	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Funding for exempt, appointed & unclassified position compensation increases is

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
reduced by \$6,095 in FY 06 and by \$14,779 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-6,095	0	-14,779	0	0	0	0
Total - General Fund	0	-6,095	0	-14,779	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) Funding for manager and confidential position compensation increases is reduced by \$5,929 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-5,929	0	0	0	0
Total - General Fund	0	0	0	-5,929	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-65,565	0	0	0	0	0	0
Other Expenses	0	-36,303	0	0	0	0	0	0
Total - General Fund	0	-101,868	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	101,868	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	101,868	0	0	0	0	0	0
Establish the Board of Accountancy as a Separate Agency - (B)								
-(Governor) The governor recommends making the Board of Accountancy a separate agency under OPM for administrative purposes only. 4 positions and \$228,305 in Personal Services and \$89,182 in Other Expenses will be transferred from the Secretary of the State to the Board of Accountancy.								
-(Legislative) Same as Governor.								
Personal Services	-4	-228,305	-4	-232,375	0	0	0	0
Other Expenses	0	-89,182	0	-79,682	0	0	0	0
Total - General Fund	-4	-317,487	-4	-312,057	0	0	0	0
Increase Other Expenses for New Training for Registrars - (B)								
-(Legislative) Funding in the amount of \$10,000 is provided in Other Expenses in FY 06 and FY 07 to accommodate new training for registrars.								
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	0	10,000	0	10,000	0	10,000	0	10,000
Add an Elections Officer - (B)								
-(Legislative) Funding for an Elections Officer in the amount of \$60,000 is provided in FY 06 and FY 07.								
Personal Services	1	30,000	1	60,000	1	30,000	1	60,000
Total - General Fund	1	30,000	1	60,000	1	30,000	1	60,000
Budget Totals - GF	31	3,127,655	31	3,310,648	1	40,000	1	70,000
Budget Totals - OF	0	101,868	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$14,076 in Personal Services and \$35,637 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Lieutenant Governor's Office LGO13000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	5	5	5	5	5	5		
	Others Equated to Full-Time	0	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	305,394	415,711	424,454	430,598	424,454	430,598		
10020	Other Expenses	43,926	87,070	42,070	42,070	87,070	87,070		
10050	Equipment	0	100	100	100	100	100		
	Agency Total - General Fund	349,320	502,881	466,624	472,768	511,624	517,768		
Additional Funds Available									
	Bond Funds	1,064	0	0	0	0	0		
	Agency Grand Total	350,384	502,881	466,624	472,768	511,624	517,768		
BUDGET BY PROGRAM									
Office of Lieutenant Governor									
	Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund									
	Personal Services	305,394	415,711	424,454	430,598	424,454	430,598		
	Other Expenses	43,926	87,070	42,070	42,070	87,070	87,070		
	Equipment	0	100	100	100	100	100		
	Total - General Fund	349,320	502,881	466,624	472,768	511,624	517,768		
Additional Funds Available									
	Bond Funds	1,064	0	0	0	0	0		
	Total - All Funds	350,384	502,881	466,624	472,768	511,624	517,768		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
	Agency Grand Total	350,384	502,881	466,624	472,768	511,624	517,768		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		5	582,881	5	582,881	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	16,828	0	34,817	0	0	0	0
	Other Expenses	0	547	0	1,489	0	0	0	0
	Equipment	0	11,700	0	9,700	0	0	0	0
	Total - General Fund	0	29,075	0	46,006	0	0	0	0
Eliminate FY 05 Transition Funding - (B)									
-(Governor) The governor recommends adjusting the Other Expense account to the FY 04 level by eliminating the transition funding.									
-(Legislative) Same as Governor.									
	Other Expenses	0	-125,000	0	-125,000	0	0	0	0
	Total - General Fund	0	-125,000	0	-125,000	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-547	0	-1,489	0	0	0	0
Total - General Fund	0	-547	0	-1,489	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-11,700	0	-9,700	0	0	0	0
Total - General Fund	0	-11,700	0	-9,700	0	0	0	0
Reduce Compensation Increases for Unclassified Employees - (B)								
-(Governor) Funding for unclassified position compensation increases is reduced by \$8,085 in FY 06 and by \$19,930 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-8,085	0	-19,930	0	0	0	0
Total - General Fund	0	-8,085	0	-19,930	0	0	0	0
Increase Other Expenses - (B)								
-(Legislative) Funding in the amount of \$45,000 is provided to increase the Other Expense account to the current services level.								
Other Expenses	0	45,000	0	45,000	0	45,000	0	45,000
Total - General Fund	0	45,000	0	45,000	0	45,000	0	45,000
Budget Totals - GF	5	511,624	5	517,768	0	45,000	0	45,000

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	11	12	14	14	14	14
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	711,558	876,122	989,207	1,030,775	989,207	1,030,775
10020 Other Expenses	73,488	63,368	87,611	87,516	87,611	87,516
10050 Equipment	1,000	4,000	23,500	7,500	23,500	7,500
Agency Total - General Fund	786,046	943,490	1,100,318	1,125,791	1,100,318	1,125,791
Additional Funds Available						
Bond Funds	3,292	21,258	0	0	0	0
Agency Grand Total	789,338	964,748	1,100,318	1,125,791	1,100,318	1,125,791
BUDGET BY PROGRAM						
Election Law Enforcement & Control						
Permanent Full-Time Positions GF	11	12	14	14	14	14
General Fund						
Personal Services	711,558	876,122	989,207	1,030,775	989,207	1,030,775
Other Expenses	73,488	63,368	87,611	87,516	87,611	87,516
Equipment	1,000	4,000	23,500	7,500	23,500	7,500
Total - General Fund	786,046	943,490	1,100,318	1,125,791	1,100,318	1,125,791
Additional Funds Available						
Bond Funds	3,292	21,258	0	0	0	0
Total - All Funds	789,338	964,748	1,100,318	1,125,791	1,100,318	1,125,791
EQUIPMENT						
10050 Equipment	1,000	4,000	23,500	7,500	23,500	7,500
Agency Grand Total	789,338	964,748	1,100,318	1,125,791	1,100,318	1,125,791

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	12	943,490	12	943,490	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	9,242	0	18,740	0	0	0	0
Other Expenses	0	24,243	0	24,148	0	0	0	0
Equipment	0	19,500	0	3,500	0	0	0	0
Total - General Fund	0	52,985	0	46,388	0	0	0	0

Agency Budget Request - (B)

-(Governor) The governor's write-ups reflect the agency budget requests due to PA 04-204 which prohibits the governor from reducing the annual budgets of the State Ethics, State Elections Enforcement, and Freedom of Information commissions.

-(Legislative) Same as Governor.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fiscal Administrative Supervisor position transfer from FOI - (B)								
-(Governor) Increase the Personal Services account by \$79,889 to reflect the funding for the position transferred from the Freedom of Information Commission at the December 2004 FAC meeting.								
-(Legislative) Same as Governor.								
Personal Services	1	79,889	1	79,889	0	0	0	0
Total - General Fund	1	79,889	1	79,889	0	0	0	0
Staff Attorney position - (B)								
-(Governor) Funds are provided to add an Elections Enforcement Staff Attorney Position. Half-year funding of \$23,954 in FY 06 and annualized funding of \$56,024 for FY 07 is provided.								
-(Legislative) Same as Governor.								
Personal Services	1	23,954	1	56,024	0	0	0	0
Total - General Fund	1	23,954	1	56,024	0	0	0	0
Budget Totals - GF	14	1,100,318	14	1,125,791	0	0	0	0

Office of State Ethics ETH13600

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	10	12	16	16	16	16
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	674,500	761,540	1,238,730	1,268,194	1,138,730	1,268,194
10020 Other Expenses	93,862	81,438	107,822	110,195	107,822	110,195
10050 Equipment	0	100	20,100	100	45,100	100
12XXX Other Current Expenses	37,694	64,000	64,832	66,258	64,832	66,258
Agency Total - General Fund	806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747
BUDGET BY PROGRAM						
Code of Ethics Public Employees & Lobbyists						
Permanent Full-Time Positions GF	10	12	16	16	16	16
General Fund						
Personal Services	674,500	761,540	1,238,730	1,268,194	1,138,730	1,268,194
Other Expenses	93,862	81,438	107,822	110,195	107,822	110,195
Equipment	0	100	20,100	100	45,100	100
12021 Lobbyist Electronic Filing Program	37,694	64,000	64,832	66,258	64,832	66,258
Total - General Fund	806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747
EQUIPMENT						
10050 Equipment	0	100	20,100	100	45,100	100
Agency Grand Total	806,056	907,078	1,431,484	1,444,747	1,356,484	1,444,747

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	12	907,078	12	907,078	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	150,726	0	160,602	0	0	0	0
Other Expenses	0	26,384	0	28,757	0	0	0	0
Lobbyist Electronic Filing Program	0	832	0	2,258	0	0	0	0
Total - General Fund	0	177,942	0	191,617	0	0	0	0

Agency Budget Request - (B)

-(Governor) The governor's write-ups reflect the agency budget requests due to PA 04-204 which prohibits the governor from reducing the annual budgets of the State Ethics, State Elections Enforcement, and Freedom of Information commissions.

-(Legislative) Same as Governor.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provides Funds for FY 05 Deficiency

Appropriation - (B)

-(Legislative) Section 59(a) of PA 05-251, the budget act, appropriates \$22,000 to the Office of State Ethics in FY 05 to the Lobbyist Electronic Filing system account for support upgrades to the lobbyist registration, reporting and financial disclosure modules.

Additional positions/salaries/equipment for Citizens' Ethics and Government Integrity Commission - (B)

-(Governor) Funding of \$326,464 in FY 06 and \$346,052 in Personal Services and \$20,000 in associated Equipment costs is provided for 4 new positions, an Enforcement Counsel, a General Counsel and two Legal Investigators.

-(Legislative) Same as Governor.

Personal Services	4	326,464	4	346,052	0	0	0	0
Equipment	0	20,000	0	0	0	0	0	0
Total - General Fund	4	346,464	4	346,052	0	0	0	0

Reduce Personal Services - (B)

-(Legislative) Funding in the Personal Services account is reduced by \$100,000. The current vacant positions and the 4 new positions in the Governor's budget will have staggered hiring dates to realize this turnover.

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

Increase Equipment - (B)

-(Legislative) Funding in the amount of \$25,000 is provided in the Equipment account to accommodate new hires.

Equipment	0	25,000	0	0	0	25,000	0	0
Total - General Fund	0	25,000	0	0	0	25,000	0	0

Budget Totals - GF	16	1,356,484	16	1,444,747	0	-75,000	0	0
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OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183 required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. The following chart summarizes the specifics of said transfers.

State Agency	Job Title	Amount transferred in FY 06
Freedom of Information Commission	Management Analyst 2	\$ 69,263
Freedom of Information Commission	Management Analyst 2	69,263
Homeland Security	Principal Attorney	93,894
Department of Transportation	Principal Attorney	93,894
Department of Public Works	Paralegal Specialist 1	41,070
Department of Corrections	Paralegal Specialist 2	53,687
Department of Mental Health and Addiction Services	Director of Disclosure & Public Information	81,263
Department of Public Safety	Fiscal Administrative Supervisor	74,734
	Total transferred from the Office of State Ethics \$	577,068

Freedom of Information Commission FOI13700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	15	15	17	17	17	17
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,168,906	1,364,200	1,450,674	1,421,998	1,450,674	1,421,998
10020 Other Expenses	115,616	103,804	147,160	148,292	147,160	148,292
10050 Equipment	1,000	1,000	49,000	38,200	49,000	38,200
Agency Total - General Fund	1,285,522	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490
Additional Funds Available						
Bond Funds	8,733	0	0	0	0	0
Agency Grand Total	1,294,255	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490
BUDGET BY PROGRAM						
Administration & Enforce Freedom of Information Act						
Permanent Full-Time Positions GF	15	15	17	17	17	17
General Fund						
Personal Services	1,168,906	1,364,200	1,450,674	1,421,998	1,450,674	1,421,998
Other Expenses	115,616	103,804	147,160	148,292	147,160	148,292
Equipment	1,000	1,000	49,000	38,200	49,000	38,200
Total - General Fund	1,285,522	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490
Additional Funds Available						
Bond Funds	8,733	0	0	0	0	0
Total - All Funds	1,294,255	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490
EQUIPMENT						
10050 Equipment	1,000	1,000	49,000	38,200	49,000	38,200
Agency Grand Total	1,294,255	1,469,004	1,646,834	1,608,490	1,646,834	1,608,490

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	15	1,445,945	15	1,445,945	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	84,895	0	56,219	0	0	0	0
Other Expenses	0	37,756	0	42,488	0	0	0	0
Equipment	0	41,000	0	33,700	0	0	0	0
Total - General Fund	0	163,651	0	132,407	0	0	0	0

Agency Budget Request - (B)

-(Governor) The governor's write-ups reflect the agency budget requests due to PA 04-204 which prohibits the governor from reducing the annual budgets of the State Ethics, State Elections Enforcement, and Freedom of Information commissions.

-(Legislative) Same as Governor.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Business Services - (B)								
-(Governor) Funding is provided to reclassify a Fiscal Administrative Assistant position to permanent full-time status, along with associated costs.								
-(Legislative) Same as Governor.								
Personal Services	1	42,707	1	42,707	0	0	0	0
Other Expenses	0	2,500	0	1,000	0	0	0	0
Equipment	0	3,500	0	0	0	0	0	0
Total - General Fund	1	48,707	1	43,707	0	0	0	0
Enhance Legislative Advocacy - (B)								
-(Governor) Funding is provided for an Administrative Advisor position, along with associated costs to handle the backlog in hearings and ombudsman activities.								
-(Legislative) Same as Governor.								
Personal Services	1	61,820	1	61,820	0	0	0	0
Other Expenses	0	3,100	0	1,000	0	0	0	0
Equipment	0	3,500	0	3,500	0	0	0	0
Total - General Fund	1	68,420	1	66,320	0	0	0	0
Reallocate Business Services - (B)								
-(Governor) Reduce the Personal Services account by \$79,889 to reflect the funding for the position that was transferred to the Elections Enforcement Commission at the December 2004 FAC meeting.								
-(Legislative) Same as Governor.								
Personal Services	0	-79,889	0	-79,889	0	0	0	0
Total - General Fund	0	-79,889	0	-79,889	0	0	0	0
Budget Totals - GF	17	1,646,834	17	1,608,490	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183 required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. The following chart summarizes the specifics of said transfers.

State Agency	Job Title	Amount transferred in FY 06
Freedom of Information Commission	Management Analyst 2	\$ 69,263
Freedom of Information Commission	Management Analyst 2	69,263

Judicial Selection Commission JSC13800

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	72,621	81,897	81,040	85,395	81,040	85,395		
10020 Other Expenses	20,195	19,691	21,691	21,691	27,691	21,691		
10050 Equipment	0	100	100	100	5,100	100		
Agency Total - General Fund	92,816	101,688	102,831	107,186	113,831	107,186		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	1,000	0	1,000	0		
Agency Grand Total	92,816	101,688	103,831	107,186	114,831	107,186		
BUDGET BY PROGRAM								
Judicial Selection Commission								
Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund								
Personal Services	72,621	81,897	81,040	85,395	81,040	85,395		
Other Expenses	20,195	19,691	21,691	21,691	27,691	21,691		
Equipment	0	100	100	100	5,100	100		
Total - General Fund	92,816	101,688	102,831	107,186	113,831	107,186		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	1,000	0	1,000	0		
Total - All Funds	92,816	101,688	103,831	107,186	114,831	107,186		
EQUIPMENT								
10050 Equipment	0	100	100	100	5,100	100		
Agency Grand Total	92,816	101,688	103,831	107,186	114,831	107,186		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1	101,688	1	101,688	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	2,341	0	8,917	0	0	0	0
Other Expenses	0	2,278	0	2,718	0	0	0	0
Equipment	0	3,400	0	0	0	0	0	0
Total - General Fund	0	8,019	0	11,635	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-278	0	-718	0	0	0	0
Total - General Fund	0	-278	0	-718	0	0	0	0

State Properties Review Board PRB13900

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	5	5	5	5	5	5		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	233,620	306,090	268,604	310,670	268,604	310,670		
10020 Other Expenses	156,640	183,294	177,982	183,294	177,982	183,294		
10050 Equipment	913	7,430	1,000	1,000	1,000	1,000		
Agency Total - General Fund [1]	391,173	496,814	447,586	494,964	447,586	494,964		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	42,312	0	42,312	0		
Bond Funds	346	0	0	0	0	0		
Agency Grand Total	391,519	496,814	489,898	494,964	489,898	494,964		
BUDGET BY PROGRAM								
Review of Proposed Transactions								
Permanent Full-Time Positions GF	5	5	5	5	5	5		
General Fund								
Personal Services	233,620	306,090	268,604	310,670	268,604	310,670		
Other Expenses	156,640	183,294	177,982	183,294	177,982	183,294		
Equipment	913	7,430	1,000	1,000	1,000	1,000		
Total - General Fund	391,173	496,814	447,586	494,964	447,586	494,964		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	42,312	0	42,312	0		
Bond Funds	346	0	0	0	0	0		
Total - Additional Funds Available	346	0	42,312	0	42,312	0		
Total - All Funds	391,519	496,814	489,898	494,964	489,898	494,964		
EQUIPMENT								
10050 Equipment	913	7,430	1,000	1,000	1,000	1,000		
Agency Grand Total	391,519	496,814	489,898	494,964	489,898	494,964		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	5	496,814	5	496,814	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-486	0	8,564	0	0	0	0
Other Expenses	0	367	0	998	0	0	0	0
Equipment	0	-6,430	0	-6,430	0	0	0	0
Total - General Fund	0	-6,549	0	3,132	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends for FY 07: (1) limiting general wage increases (GWI's) for managers & confidentials to 2%, and (2) delaying Performance Assessment and Recognition System (PARS) wage increases by 6 months.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	-3,984	0	0	0	0
Total - General Fund	0	0	0	-3,984	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-367	0	-998	0	0	0	0
Total - General Fund	0	-367	0	-998	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-37,000	0	0	0	0	0	0
Other Expenses	0	-5,312	0	0	0	0	0	0
Total - General Fund	0	-42,312	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	42,312	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	42,312	0	0	0	0	0	0
Budget Totals - GF	5	447,586	5	494,964	0	0	0	0
Budget Totals - OF	0	42,312	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$5,042 in Other Expenses in FY 06. A similar reduction will also be made in FY 07.

Contracting Standards Board CSB13950

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	10	10	10	10
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	639,750	669,988	489,750	669,988
10020 Other Expenses	0	0	275,000	275,000	300,000	325,000
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Total - General Fund [1]	0	0	915,750	945,988	790,750	995,988
BUDGET BY PROGRAM						
Board Operations						
Permanent Full-Time Positions GF	0	0	10	10	10	10
General Fund						
Personal Services	0	0	639,750	669,988	489,750	669,988
Other Expenses	0	0	275,000	275,000	300,000	325,000
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	0	0	915,750	945,988	790,750	995,988
EQUIPMENT						
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total	0	0	915,750	945,988	790,750	995,988

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0

Provide Staffing and Operating Funds - (B)

The governor proposes to create a 5-member board to oversee all state contracts. The board would: (1) review existing state contracting and procurement laws, regulations and practices, (2) draft and maintain a uniform procurement code, and (3) develop a procurement training program for state employees. **-(Governor)** It is recommended that operating funds be provided for an office with 10 staff members to support the activities of the board.

The table below provides supporting detail for the requested funding levels for Personal Services and Other Expenses:

		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
		FY 06	FY 07						
		(\$)	(\$)						
<u>Personal Services</u>									
Number	Position Title								
1	Executive director	93,338	98,005						
1	Staff attorney 2	69,996	73,496						
2	Contract specialist	127,316	133,681						
1	Real estate examiner	60,732	63,769						
1	Forensic fraud examiner	69,996	73,496						
1	Staff secretary	36,998	38,848						
1	Secretary 2	42,232	44,344						
1	Fiscal administrator	44,142	46,349						
1	Vacant position	60,000	63,000						
	Part time/Durational staff	35,000	35,000						
	Total	639,750	669,988						
<u>Other Expenses</u>									
	Dues & subscriptions	1,000	1,000						
	Rentals, storage & leasing	30,000	30,000						
	Telecommunications services	1,000	1,000						
	General repairs	3,000	3,000						
	Fees for outside professional services	50,000	50,000						
	Data processing services, rentals, maintenance	4,300	4,300						
	Postage	1,000	1,000						
	Travel	10,000	10,000						
	Other contractual services	130,000	130,000						
	Advertising	2,000	2,000						
	Printing & binding	200	200						
	Office supplies	22,500	22,500						
	Sundry other items	20,000	20,000						
	Total	275,000	275,000						

-(Legislative) The funding recommended in FY 06 reflects the assumption that activity at the new agency will gradually phase in during the first year as staff are hired and the office commences operation. Twelve month funding is provided for the 5 member board (Other Expenses) and 11 month funding is provided for the executive director position. Funding for the other 9 staff positions is based on an assumed average of 9 months of employment. The resources provided for part-time/durational staff reflects 6 months of funding. The amount provided for Other Expenses (except the per diem paid to board members) reflects 10 months of operation.

Funding in FY 07 is recommended at the same level as the Governor's proposal.

It should be noted that the legislation enacted to create the Contracting Standards Board, PA 05-286 ("AAC Reform of the State Contracting Process"), was vetoed by the governor on June 30, 2005. On the same day the governor issued Executive Order No. 7, which created the Board by administrative means.

The agency created by the Executive Order consists of a 5-member board appointed by the governor to oversee all state contracts, effective July 1, 2005. The Board will: (1) review existing state contracting and procurement laws, regulations and practices, (2) draft and maintain a uniform procurement code, and (3) develop a procurement training program for

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
state employees. PA 05-251, the budget act, provides funding to establish an office with 10 staff members to support the activities of the Board.								
Personal Services	10	489,750	10	669,988	0	-150,000	0	0
Other Expenses	0	250,000	0	275,000	0	-25,000	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	10	740,750	10	945,988	0	-175,000	0	0
Provide Equipment - (B)								
-(Governor) Funds in the amount of \$114,000 in FY 06 and \$49,000 in FY 07 are provided for equipment.								
-(Legislative) Same as Governor.								
Equipment	0	114,000	0	49,000	0	0	0	0
Total - General Fund	0	114,000	0	49,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-114,000	0	-49,000	0	0	0	0
Total - General Fund	0	-114,000	0	-49,000	0	0	0	0
Provide Funding for Additional Board Members - (B)								
The governor's original proposal for this agency included the creation of a 5-member board to oversee all state contracts. PA 05-286 ("AAC Reform of the State Contracting Process"), the legislation that created the agency, increased the number of members to 9.								
PA 05-286 was vetoed by the governor on June 30, 2005. In its place the Governor issued Executive Order No. 7, which created the Board by administrative means. The agency consists of a 5-member board appointed by the Governor to oversee all state contracts, effective July 1, 2005. The Board will: (1) review existing state contracting and procurement laws, regulations and practices, (2) draft and maintain a uniform procurement code, and (3) develop a procurement training program for state employees.								
-(Legislative) Provide additional resources to fund per diem reimbursements for the additional board members added by PA 05-286.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Budget Totals - GF	10	790,750	10	995,988	0	-125,000	0	50,000

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$3,687 in Personal Services and \$8,499 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

State Treasurer OTT14000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	52	52	52	52	53	53
Others Equated to Full-Time	1	1	1	1	1	1
Additional Funds Available						
Permanent Full-Time	135	135	135	135	135	135
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	2,923,591	3,590,740	3,771,265	3,924,021	3,771,265	3,924,021
10020 Other Expenses	340,235	338,388	323,309	338,388	323,309	338,388
10050 Equipment	100	100	100	100	100	100
Agency Total - General Fund [1]	3,263,926	3,929,228	4,094,674	4,262,509	4,094,674	4,262,509
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	94,943	0	94,943	0
Second Injury Fund	7,135,148	9,133,676	9,856,185	9,686,869	9,856,185	9,686,869
Investment Trust Fund	50,820,857	56,004,083	57,998,455	59,413,209	57,998,455	59,413,209
Bond Funds	38,890	107,736	126,460	131,078	126,460	131,078
Private Contributions	71,731,304	68,002,713	20,092,918	19,960,821	20,092,918	19,960,821
Agency Grand Total	132,990,125	137,177,436	92,263,635	93,454,486	92,263,635	93,454,486
BUDGET BY PROGRAM						
Debt Management						
Permanent Full-Time Positions GF/OF	7/6	7/6	7/6	7/6	8/6	8/6
General Fund						
Personal Services	306,000	471,426	560,961	576,628	560,961	576,628
Other Expenses	44,374	44,814	44,814	44,814	44,814	44,814
Equipment	0	0	0	0	0	0
Total - General Fund	350,374	516,240	605,775	621,442	605,775	621,442
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	94,943	0	94,943	0
Second Injury Fund	126,374	166,573	173,070	178,217	173,070	178,217
Bond Funds	32,763	85,736	104,460	109,078	104,460	109,078
Private Contributions	52,308,491	50,389,116	2,500,000	2,500,000	2,500,000	2,500,000
Total - Additional Funds Available	52,467,628	50,641,425	2,872,473	2,787,295	2,872,473	2,787,295
Total - All Funds	52,818,002	51,157,665	3,478,248	3,408,737	3,478,248	3,408,737
Investment Services						
Permanent Full-Time Positions OF	27	27	27	27	27	27
Additional Funds Available						
Investment Trust Fund	50,139,549	55,067,306	57,033,576	58,419,383	57,033,576	58,419,383
Cash Management						
Permanent Full-Time Positions GF/OF	16/7	16/7	16/7	16/7	16/7	16/7
General Fund						
Personal Services	597,118	959,801	1,073,624	1,084,867	1,073,624	1,084,867
Other Expenses	10,658	10,765	10,765	10,765	10,765	10,765
Equipment	0	0	0	0	0	0
Total - General Fund	607,776	970,566	1,084,389	1,095,632	1,084,389	1,095,632
Additional Funds Available						
Bond Funds	0	8,000	8,000	8,000	8,000	8,000
Private Contributions	5,167,960	5,380,979	5,553,021	5,596,562	5,553,021	5,596,562
Total - Additional Funds Available	5,167,960	5,388,979	5,561,021	5,604,562	5,561,021	5,604,562
Total - All Funds	5,775,736	6,359,545	6,645,410	6,700,194	6,645,410	6,700,194

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Accumulated Leave Payments through FY 05								
Appropriation - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-14,409	0	-14,409	0	0	0	0
Total - General Fund	0	-14,409	0	-14,409	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-79,864	0	0	0	0	0	0
Other Expenses	0	-15,079	0	0	0	0	0	0
Total - General Fund	0	-94,943	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	94,943	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	94,943	0	0	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended that the wage increases for Exempt, Appointed & Unclassified Employees be limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-25,396	0	-61,588	0	0	0	0
Total - General Fund	0	-25,396	0	-61,588	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) It is recommended that increases for managers & confidentials be limited to 2% in FY 07 and the PARS be delayed by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-19,546	0	0	0	0
Total - General Fund	0	0	0	-19,546	0	0	0	0
Increase Position Count to Reflect the Addition of a Debt Management Position - (B)								
-(Legislative) Increase the agency's position count to reflect the addition of a Debt Management Specialist position in the Debt Management Division. The position will only be filled if another position at the agency becomes vacant. No funds are needed for the additional position because it will use the funding from the vacant position.								
Personal Services	1	0	1	0	1	0	1	0
Total - General Fund	1	0	1	0	1	0	1	0
Budget Totals - GF	53	4,094,674	53	4,262,509	1	0	1	0
Budget Totals - OF	0	94,943	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$28,394 in Personal Services and \$9,159 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

State Comptroller OSC15000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	244	247	250	253	256	259
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	14,661,686	15,926,794	17,657,249	18,153,941	17,837,249	18,518,941
10020 Other Expenses	3,547,486	5,326,735	5,532,535	5,205,286	5,532,535	5,205,286
10050 Equipment	0	100	100	0	100	0
12XXX Other Current Expenses	543,933	0	0	0	0	0
16XXX Grant Payments - Other than Towns	19,570	19,570	19,570	19,570	19,570	19,570
Agency Total - General Fund	18,772,675	21,273,199	23,209,454	23,378,797	23,389,454	23,743,797
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	131,317	0	131,317	0
Carry Forward - Additional FY 05 Appropriations	0	0	620,000	0	620,000	0
Special Funds, Non-Appropriated	972,698	0	0	0	0	0
Bond Funds	8,767	0	17,288,000	968,000	17,288,000	968,000
Agency Grand Total	19,754,140	21,273,199	41,248,771	24,346,797	41,428,771	24,711,797
BUDGET BY PROGRAM						
Management Services Division						
Permanent Full-Time Positions GF	58	61	61	61	61	61
General Fund						
Personal Services	3,497,935	3,652,062	4,048,581	4,136,152	4,048,581	4,136,152
Other Expenses	1,337,542	949,840	955,870	975,701	955,870	975,701
Equipment	0	100	0	0	0	0
Grant Payments - Other Than Towns						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
Total - General Fund	4,855,047	4,621,572	5,024,021	5,131,423	5,024,021	5,131,423
Additional Funds Available						
Bond Funds	5,552	0	17,288,000	968,000	17,288,000	968,000
Total - All Funds	4,860,599	4,621,572	22,312,021	6,099,423	22,312,021	6,099,423
Budget and Financial Analysis Division						
Permanent Full-Time Positions GF	21	21	21	21	27	27
General Fund						
Personal Services	1,720,707	1,748,030	1,688,900	1,728,226	1,868,900	2,093,226
Other Expenses	46,859	94,458	95,685	97,790	95,685	97,790
Total - General Fund	1,767,566	1,842,488	1,784,585	1,826,016	1,964,585	2,191,016
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	131,317	0	131,317	0
Carry Forward - Additional FY 05 Appropriations	0	0	620,000	0	620,000	0
Bond Funds	3,215	0	0	0	0	0
Total - Additional Funds Available	3,215	0	751,317	0	751,317	0
Total - All Funds	1,770,781	1,842,488	2,535,902	1,826,016	2,715,902	2,191,016
Computer Services Division						
Permanent Full-Time Positions GF	27	27	30	33	30	33
General Fund						
Personal Services	1,617,925	1,942,011	3,167,810	3,381,883	3,167,810	3,381,883
Other Expenses	1,327,140	3,329,975	3,421,177	2,982,921	3,421,177	2,982,921
Equipment	0	0	100	0	100	0
12107 Core Financial Systems	540,159	0	0	0	0	0
Total - General Fund	3,485,224	5,271,986	6,589,087	6,364,804	6,589,087	6,364,804

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-12,474	0	-34,591	0	0	0	0
Total - General Fund	0	-12,474	0	-34,591	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06.								
-(Legislative) Same as Governor.								
Equipment	0	-78,900	0	0	0	0	0	0
Total - General Fund	0	-78,900	0	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated leave payments are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-124,000	0	-124,000	0	0	0	0
Total - General Fund	0	-124,000	0	-124,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases for exempt, appointed and unclassified employees are reduced.								
-(Legislative) Same as Governor.								
Personal Services	0	-19,522	0	-48,125	0	0	0	0
Total - General Fund	0	-19,522	0	-48,125	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-69,362	0	0	0	0
Total - General Fund	0	0	0	-69,362	0	0	0	0
Reduce Unfunded Vacancies - (B)								
-(Governor) Position count is reduced to reflect the elimination of 10 unfunded vacancies.								
-(Legislative) Same as Governor.								
Personal Services	-10	0	-10	0	0	0	0	0
Total - General Fund	-10	0	-10	0	0	0	0	0
Reallocated Vacancies and New Positions in CORE - (B)								
-(Governor) Funding and new positions are provided for CORE.								
-(Legislative) Same as Governor.								
Personal Services	11	956,190	14	1,120,029	0	0	0	0
Total - General Fund	11	956,190	14	1,120,029	0	0	0	0
Reallocate CORE Positions from DOIT - (B)								
-(Governor) Funding and positions from DOIT are transferred to the OSC for CORE.								

Department of Revenue Services DRS16000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	738	661	729	729	731	731
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	44,818,110	43,981,380	49,298,583	50,324,330	49,408,583	50,434,330
10020 Other Expenses	8,969,871	10,462,313	9,689,216	10,973,425	9,689,216	10,973,425
10050 Equipment	0	2,900	100	100	100	100
12XXX Other Current Expenses	318,318	425,767	425,767	425,767	425,767	425,767
Agency Total - General Fund [1]	54,106,299	54,872,360	59,413,666	61,723,622	59,523,666	61,833,622
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	1,508,790	0	1,508,790	0
Bond Funds	294,172	150,800	254,365	324,114	254,365	324,114
Private Contributions	4,473	8,174	0	0	0	0
Federal Contributions	11,584	53,098	0	0	0	0
Agency Grand Total	54,416,528	55,084,432	61,176,821	62,047,736	61,286,821	62,157,736
BUDGET BY PROGRAM						
Operations Division						
Permanent Full-Time Positions GF	199	189	189	189	191	191
General Fund						
Personal Services	10,580,350	10,064,538	11,475,744	11,595,765	11,585,744	11,705,765
Other Expenses	2,181,283	2,566,278	2,566,278	2,566,278	2,566,278	2,566,278
Equipment	0	0	0	0	0	0
Total - General Fund	12,761,633	12,630,816	14,042,022	14,162,043	14,152,022	14,272,043
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	1,508,790	0	1,508,790	0
Bond Funds	0	0	117,502	184,554	117,502	184,554
Total - Additional Funds Available	0	0	1,626,292	184,554	1,626,292	184,554
Total - All Funds	12,761,633	12,630,816	15,668,314	14,346,597	15,778,314	14,456,597
Information Services						
Permanent Full-Time Positions GF	38	1	45	45	45	45
General Fund						
Personal Services	2,416,888	128,556	2,913,775	2,916,395	2,913,775	2,916,395
Other Expenses	2,487,599	2,906,661	2,906,661	2,906,661	2,906,661	2,906,661
Equipment	0	0	0	0	0	0
Total - General Fund	4,904,487	3,035,217	5,820,436	5,823,056	5,820,436	5,823,056
Additional Funds Available						
Bond Funds	0	0	14,963	65,160	14,963	65,160
Total - All Funds	4,904,487	3,035,217	5,835,399	5,888,216	5,835,399	5,888,216
Audit						
Permanent Full-Time Positions GF	292	268	290	290	290	290
General Fund						
Personal Services	18,709,780	19,620,613	21,056,809	21,438,829	21,056,809	21,438,829
Other Expenses	1,077,099	1,260,923	1,296,963	1,289,723	1,296,963	1,289,723
Equipment	0	0	0	0	0	0
Total - General Fund	19,786,879	20,881,536	22,353,772	22,728,552	22,353,772	22,728,552
Additional Funds Available						
Bond Funds	0	0	85,000	45,000	85,000	45,000
Total - All Funds	19,786,879	20,881,536	22,438,772	22,773,552	22,438,772	22,773,552

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Collection and Enforcement						
Permanent Full-Time Positions GF	79	76	76	76	76	76
General Fund						
Personal Services	4,797,078	5,027,848	5,138,497	5,187,526	5,138,497	5,187,526
Other Expenses	352,104	460,724	460,724	460,724	460,724	460,724
Equipment	0	0	0	0	0	0
Total - General Fund	5,149,182	5,488,572	5,599,221	5,648,250	5,599,221	5,648,250
Additional Funds Available						
Bond Funds	0	0	15,000	15,000	15,000	15,000
Total - All Funds	5,149,182	5,488,572	5,614,221	5,663,250	5,614,221	5,663,250
Management Services						
Permanent Full-Time Positions GF	130	127	129	129	129	129
General Fund						
Personal Services	8,314,014	9,139,825	9,375,015	9,866,910	9,375,015	9,866,910
Other Expenses	2,871,786	3,267,727	2,458,590	3,750,039	2,458,590	3,750,039
Equipment	0	2,900	100	100	100	100
12050 Collection and Litigation Contingency Fund	318,318	425,767	425,767	425,767	425,767	425,767
Total - General Fund	11,504,118	12,836,219	12,259,472	14,042,816	12,259,472	14,042,816
Federal Contributions						
Highway Planning and Construction	11,584	53,098	0	0	0	0
Additional Funds Available						
Bond Funds	294,172	150,800	21,900	14,400	21,900	14,400
Private Contributions	4,473	8,174	0	0	0	0
Total - Additional Funds Available	298,645	158,974	21,900	14,400	21,900	14,400
Total - All Funds	11,814,347	13,048,291	12,281,372	14,057,216	12,281,372	14,057,216
Less: Turnover - Personal Services	0	0	-661,257	-681,095	-661,257	-681,095
EQUIPMENT						
10050 Equipment	0	2,900	100	100	100	100
Agency Grand Total	54,416,528	55,084,432	61,176,821	62,047,736	61,286,821	62,157,736

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	661	54,872,360	661	54,872,360	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,833,416	0	2,308,982	0	0	0	0
Other Expenses	0	473,251	0	856,163	0	0	0	0
Equipment	0	251,565	0	321,314	0	0	0	0
Other Current Expenses	0	5,535	0	17,611	0	0	0	0
Total - General Fund	0	2,563,767	0	3,504,070	0	0	0	0

Increase Revenue Collection by Hiring Two Additional Tax Appellate Officers - (B)

The Appellate Division processes all tax payer disputes over audit assessments, corporate officer and successor liability impositions, disallowances of claims for refunds, and denials of requests of penalty waivers. Currently there is approximately \$178 million in receivables which are being appealed by taxpayers. The Appellate Division estimates it can resolve approximately \$125 million worth of cases per year. **-(Governor)** The governor recommends hiring two Tax Appellate Officers to reduce the nearly 900 appeals in the Agency's inventory. Increased revenues are expected to be approximately \$5.8 million in FY 06 and approximately \$7.2 million in FY 07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Managers & Confidentials - (B)								
-(Governor) Reduce compensation increases for Managers & Confidentials in FY 07 to 2% and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-80,942	0	0	0	0
Total - General Fund	0	0	0	-80,942	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-77,363	0	-85,530	0	0	0	0
Total - General Fund	0	-77,363	0	-85,530	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), IT services will be maintained within individual agencies.								
-(Legislative) Same as Governor.								
Personal Services	44	2,785,083	44	2,787,703	0	0	0	0
Total - General Fund	44	2,785,083	44	2,787,703	0	0	0	0
Tax Disclosure - (B)								
-(Legislative) Funds are provided for one research specialist and one data processing technical specialist to support increased disclosure and reporting.								
Personal Services	2	110,000	2	110,000	2	110,000	2	110,000
Total - General Fund	2	110,000	2	110,000	2	110,000	2	110,000
Budget Totals - GF	731	59,523,666	731	61,833,622	2	110,000	2	110,000
Budget Totals - OF	0	1,508,790	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and other Expenses required for FY 06, the Office of Policy and management has programmed allotment reductions for this agency to save \$371,996 in Personal Services and \$274,482 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Division of Special Revenue DSR18000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	152	113	119	119	119	119
Others Equated to Full-Time	5	5	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	4,821,369	5,021,316	5,292,193	5,511,243	5,292,193	5,511,243
10020 Other Expenses	1,166,655	1,218,478	1,201,306	1,300,177	1,201,306	1,300,177
10050 Equipment	100	100	100	100	100	100
Agency Total - General Fund [1]	5,988,124	6,239,894	6,493,599	6,811,520	6,493,599	6,811,520
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	239,834	0	239,834	0
Special Funds, Non-Appropriated	4,744,014	4,756,000	4,790,600	4,810,300	4,790,600	4,810,300
Bond Funds	74,792	134,596	88,537	75,537	88,537	75,537
Private Contributions	2,948,262	2,502,336	3,121,552	3,121,552	3,121,552	3,121,552
Agency Grand Total	13,755,192	13,632,826	14,734,122	14,818,909	14,734,122	14,818,909
BUDGET BY PROGRAM						
Gambling Regulation						
Permanent Full-Time Positions GF	58	48	46	46	46	46
General Fund						
Personal Services	2,271,687	2,491,310	2,437,152	2,474,453	2,437,152	2,474,453
Other Expenses	313,477	273,811	273,811	273,811	273,811	273,811
Total - General Fund	2,585,164	2,765,121	2,710,963	2,748,264	2,710,963	2,748,264
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	239,834	0	239,834	0
Special Funds, Non-Appropriated	4,725,338	4,751,000	4,770,600	4,790,300	4,770,600	4,790,300
Bond Funds	66,229	0	0	0	0	0
Private Contributions	2,098,761	1,780,745	2,222,101	2,222,101	2,222,101	2,222,101
Total - Additional Funds Available	6,890,328	6,531,745	7,232,535	7,012,401	7,232,535	7,012,401
Total - All Funds	9,475,492	9,296,866	9,943,498	9,760,665	9,943,498	9,760,665
Charitable Games						
Permanent Full-Time Positions GF	28	18	18	18	18	18
General Fund						
Personal Services	778,809	885,114	883,176	893,685	883,176	893,685
Other Expenses	344,011	407,412	407,412	407,412	407,412	407,412
Total - General Fund	1,122,820	1,292,526	1,290,588	1,301,097	1,290,588	1,301,097
Additional Funds Available						
Special Funds, Non-Appropriated	18,676	5,000	20,000	20,000	20,000	20,000
Total - All Funds	1,141,496	1,297,526	1,310,588	1,321,097	1,310,588	1,321,097
Management Services						
Permanent Full-Time Positions GF	66	47	55	55	55	55
General Fund						
Personal Services	1,770,873	1,644,892	2,174,966	2,355,608	2,174,966	2,355,608
Other Expenses	509,167	537,255	520,083	618,954	520,083	618,954
Equipment	100	100	100	100	100	100
Total - General Fund	2,280,140	2,182,247	2,695,149	2,974,662	2,695,149	2,974,662
Additional Funds Available						
Bond Funds	8,563	134,596	88,537	75,537	88,537	75,537
Private Contributions	849,501	721,591	899,451	899,451	899,451	899,451
Total - Additional Funds Available	858,064	856,187	987,988	974,988	987,988	974,988
Total - All Funds	3,138,204	3,038,434	3,683,137	3,949,650	3,683,137	3,949,650

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Less: Turnover - Personal Services	0	0	-203,101	-212,503	-203,101	-212,503
EQUIPMENT						
10050 Equipment	100	100	100	100	100	100
Agency Grand Total	13,755,192	13,632,826	14,734,122	14,818,909	14,734,122	14,818,909

BUDGET CHANGES

	Legislative FY 06 Pos.	Amount	Legislative FY 07 Pos.	Amount	Diff. from Gov. FY 06 Pos.	Amount	Diff. from Gov. FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	113	6,239,894	113	6,239,894	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	63,052	0	176,179	0	0	0	0
Other Expenses	0	101,532	0	665,869	0	0	0	0
Equipment	0	88,537	0	75,537	0	0	0	0
Total - General Fund	0	253,121	0	917,585	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-19,833	0	-52,170	0	0	0	0
Total - General Fund	0	-19,833	0	-52,170	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-88,537	0	-75,537	0	0	0	0
Total - General Fund	0	-88,537	0	-75,537	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), IT services will be maintained within individual agencies.

-(Legislative) Same as Governor.

Personal Services	8	518,652	8	518,760	0	0	0	0
Total - General Fund	8	518,652	8	518,760	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 surplus.

-(Legislative) Same as Governor.

Personal Services	0	-1,796	0	-1,850	0	0	0	0
Total - General Fund	0	-1,796	0	-1,850	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Reduce compensation Increases for Exempt, Appointed & Unclassified Employees to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-8,468	0	-22,945	0	0	0	0
Total - General Fund	0	-8,468	0	-22,945	0	0	0	0
Reduce Compensation Increases for Managers & Confidentials - (B)								
-(Governor) Reduce compensation increases for Managers & Confidentials to 2% for FY 07 and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-17,617	0	0	0	0
Total - General Fund	0	0	0	-17,617	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 2 vacancies.								
-(Legislative) Same as Governor.								
Personal Services	-2	-159,600	2	-162,600	0	0	0	0
Total - General Fund	-2	-159,600	2	-162,600	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-140,963	0	0	0	0	0	0
Other Expenses	0	-98,871	0	0	0	0	0	0
Total - General Fund	0	-239,834	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	239,834	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	239,834	0	0	0	0	0	0
Postpone Study of Legalized Gambling - (B)								
The agency is required by CGS Sec. 12-564 to conduct a study of legalized in-state gambling activities every 10 years. The last study was performed in 1997.								
-(Governor) Section 4 of Public Act 05 – 3 (JSS) delays the timing of the next study of legalized gambling activities by two years. Subsequent studies will continue to be conducted once every ten years.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	-532,000	0	0	0	0
Total - General Fund	0	0	0	-532,000	0	0	0	0
Budget Totals - GF	119	6,493,599	123	6,811,520	0	0	0	0
Budget Totals - OF	0	239,834	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$39,845 in Personal Services and \$34,031 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	215,169	233,071	238,448	242,194	238,448	242,194
10020 Other Expenses	11,471,295	15,747,898	11,933,336	13,181,352	11,933,336	13,181,352
10050 Equipment	1,000	1,000	1,500	100	1,500	100
12XXX Other Current Expenses	77,872	284,350	29,700	92,750	29,700	92,750
Agency Total - General Fund [1]	11,765,336	16,266,319	12,202,984	13,516,396	12,202,984	13,516,396
Special Transportation Fund						
10020 Other Expenses	1,588,666	2,504,000	2,635,000	2,770,000	2,635,000	2,770,000
Agency Total - Special Transportation Fund	1,588,666	2,504,000	2,635,000	2,770,000	2,635,000	2,770,000
Agency Total - Appropriated Funds	13,354,002	18,770,319	14,837,984	16,286,396	14,837,984	16,286,396
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	556,390	0	556,390	0
Bond Funds	5,272	0	0	0	0	0
Agency Grand Total	13,359,274	18,770,319	15,394,374	16,286,396	15,394,374	16,286,396
BUDGET BY PROGRAM						
Insurance on Properties & Surety Bonds						
Permanent Full-Time Positions GF	3	3	3	3	3	3
General Fund						
Personal Services	215,169	233,071	238,448	242,194	238,448	242,194
Other Expenses	11,471,295	15,747,898	11,933,336	13,181,352	11,933,336	13,181,352
Equipment	1,000	1,000	1,500	100	1,500	100
12141 Surety Bonds for State Officials and Employees	77,872	284,350	29,700	92,750	29,700	92,750
Total - General Fund	11,765,336	16,266,319	12,202,984	13,516,396	12,202,984	13,516,396
Special Transportation Fund						
Other Expenses	1,588,666	2,504,000	2,635,000	2,770,000	2,635,000	2,770,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	556,390	0	556,390	0
Bond Funds	5,272	0	0	0	0	0
Total - Additional Funds Available	5,272	0	556,390	0	556,390	0
Total - All Funds	13,359,274	18,770,319	15,394,374	16,286,396	15,394,374	16,286,396
EQUIPMENT						
10050 Equipment	1,000	1,000	1,500	100	1,500	100
Agency Grand Total	13,359,274	18,770,319	15,394,374	16,286,396	15,394,374	16,286,396

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	3	16,266,319	3	16,266,319	0	0	0	0
FY 05 Estimated Expenditures - TF	0	2,504,000	0	2,504,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	5,377	0	11,724	0	0	0	0
Other Expenses	0	-3,257,969	0	-2,559,417	0	0	0	0
Equipment	0	500	0	-900	0	0	0	0
Surety Bonds for State Officials and Employees	0	-254,650	0	-191,600	0	0	0	0
Total - General Fund	0	-3,506,742	0	-2,740,193	0	0	0	0
Other Expenses	0	131,000	0	266,000	0	0	0	0
Total - Special Transportation Fund	0	131,000	0	266,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-203	0	-7,129	0	0	0	0
Total - General Fund	0	-203	0	-7,129	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Other Expenses	0	-556,390	0	0	0	0	0	0
Total - General Fund	0	-556,390	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	556,390	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	556,390	0	0	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Positions - (B)								
-(Governor) Funding for manager and confidential position compensation increases is reduced by \$2,601 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-2,601	0	0	0	0
Total - General Fund	0	0	0	-2,601	0	0	0	0
Budget Totals - GF	3	12,202,984	3	13,516,396	0	0	0	0
Budget Totals - TF	0	2,635,000	0	2,770,000	0	0	0	0
Budget Totals - OF	0	556,390	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$338,054 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Gaming Policy Board GPB19700

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10020 Other Expenses	2,025	3,230	2,903	2,903	2,903	2,903
Agency Total - General Fund	2,025	3,230	2,903	2,903	2,903	2,903
BUDGET BY PROGRAM						
Gaming Policy Board						
General Fund						
Other Expenses	2,025	3,230	2,903	2,903	2,903	2,903
Agency Grand Total	2,025	3,230	2,903	2,903	2,903	2,903

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	3,230	0	3,230	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Expenses	0	42	0	114	0	0	0	0
Total - General Fund	0	42	0	114	0	0	0	0
Reduce the Number of Gaming Policy Board Meetings - (B)								
The Gaming Policy Board meets periodically to fulfill its statutory obligations as designated by CGS section 12-557e as amended by public act 04-256. The meetings cost approximately \$315 each. With a 2006 budget of \$3,272, there is only enough funding for ten board meetings annually.								
-(Governor) Reduce the number of annual board meetings.								
-(Legislative) Same as Governor.								
Other Expenses	0	-327	0	-327	0	0	0	0
Total - General Fund	0	-327	0	-327	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases in eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-42	0	-114	0	0	0	0
Total - General Fund	0	-42	0	-114	0	0	0	0
Budget Totals - GF	0	2,903	0	2,903	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
12078 Energy Contingency	0	10,000,000	0	0	0	0
12169 Automated Budget System and Data Base Link	43,046	93,612	63,612	63,612	63,612	63,612
12211 Leadership, Education, Athletics in Partnership (LEAP)	765,000	850,000	0	0	850,000	850,000
12231 Cash Management Improvement Act	0	100	100	100	100	100
12251 Justice Assistance Grants	3,035,671	3,514,514	3,514,514	3,514,514	3,514,514	3,514,514
12318 Neighborhood Youth Centers	0	0	0	0	1,200,000	1,200,000
12319 Licensing and Permitting Fees	0	0	500,000	500,000	500,000	500,000
Grant Payments - To Towns						
Drug Enforcement Program	765,000	0	0	0	0	0
Capital City Economic Development	4,806,687	712,500	5,512,500	5,512,500	4,712,500	4,712,500
Total - General Fund	15,384,562	21,923,306	17,651,923	18,345,671	18,901,923	19,795,671
Federal Contributions						
Cooperative Forestry Assistance	0	17,582	0	0	0	0
JAI Block Grant	1,432,589	3,253,057	2,345,300	656,700	2,345,300	656,700
Juvenile Justice&Delinq Prevent	568,695	145,975	128,616	126,000	128,616	126,000
Tit V-Delinquency Prevention	142,786	245,646	0	0	0	0
PartE-State Challenge Activities	113,000	0	0	0	0	0
Criminal Justice Statistics Dev.	265,411	12,193	0	0	0	0
Natl Crime History Improvement	583,814	774,000	887,000	990,000	887,000	990,000
National Sex Offender Reg. Assist. Program	0	247,952	0	0	0	0
National Institute of Justice	-155	42,235	45,000	45,000	45,000	45,000
Criminal Justice Block Grant	20,000	50,000	50,000	50,000	50,000	50,000
Drug Control & System Imprpr Gt	1,278,416	1,670,773	409,869	21,321	409,869	21,321
Drug Control & System Improvemnt	49,500	200,000	0	0	0	0
Violent Offender/Truth in Sentencing	2,999,385	2,917,428	6,000,000	6,000,000	6,000,000	6,000,000
Violence Against Women Formula	497,785	511,539	31,000	0	31,000	0
Violent Crime Control & Law Enf. Act	126,813	200,000	200,000	0	200,000	0
Omnibus Crime Control and Safe Streets	388,115	200,000	200,000	200,000	200,000	200,000
Omnibus 98 Appropriations Act	432,191	91,446	0	0	0	0
Justice Assistance Grants	592,090	1,059,373	1,290,000	1,475,313	1,290,000	1,475,313
Combating Underage Drinking	562,401	193,388	0	0	0	0
Dept of Energy Spec Prj-Clean Cities	20,021	280,000	300,000	200,000	300,000	200,000
National Energy Info Center	11,746	13,000	13,000	13,000	13,000	13,000
State Energy Conservation	737,725	903,032	633,000	633,000	633,000	633,000
Fossil Energy Research & Devel	116,346	0	0	0	0	0
Disaster Assistance	348,151	300,000	133,045	0	133,045	0
Drug Free Schools	444,250	924,133	0	0	0	0
Youth Development HHS	34,000	0	0	0	0	0
Social Services Block Grant	73	18,887	0	0	0	0
Oil Company Overcharge Recovery	130,781	1,228,266	301,231	270,000	301,231	270,000
Federal Contributions	6,013,175	6,505,970	7,919,127	7,462,033	7,919,127	7,462,033
Energy Efficiency/Renewable Info	30,582	83,242	0	0	0	0
Total - Federal Contributions	17,939,686	22,089,117	20,886,188	18,142,367	20,886,188	18,142,367
Additional Funds Available						
Carry Forward Funding	0	0	0	0	330,000	0
Carry Forward - Additional FY 05 Appropriations	0	0	10,000,000	0	8,000,000	0
Special Funds, Non-Appropriated	326,030	106,542	0	0	0	0
Bond Funds	7,242,357	4,944,124	2,373,535	0	2,373,535	0
Private Contributions	42,549,799	281,272	275,000	275,000	275,000	275,000
Total - Additional Funds Available	50,118,186	5,331,938	12,648,535	275,000	10,978,535	275,000
Total - All Funds	83,442,434	49,344,361	51,186,646	36,763,038	50,766,646	38,213,038
Intergovernmental Relations						
Permanent Full-Time Positions GF	33	23	23	23	23	23
General Fund						
Personal Services	1,450,824	1,555,048	1,726,960	1,837,480	1,726,960	1,837,480
Other Expenses	162,553	188,700	188,700	188,700	188,700	188,700
Grant Payments - Other Than Towns						
Tax Relief for Elderly Renters	14,196,228	14,530,320	15,923,689	16,891,590	15,923,689	16,891,590
Regional Planning Agencies	0	0	640,000	640,000	640,000	640,000
Grant Payments - To Towns						
Reimbursement Property Tax - Disability Exemption	0	250,000	530,381	576,142	530,381	576,142

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Distressed Municipalities	7,000,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	2,078,984	1,950,000	1,400,000	1,200,000	1,400,000	1,200,000
Property Tax Relief for Veterans	2,932,239	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	50,729,721	50,729,721	50,729,721	50,729,721
Interlocal Agreements	80,000	0	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	100,000	0	0	0	0
Local Aid Adjustment	1,300,000	0	0	0	0	0
Total - General Fund	100,436,448	100,579,787	102,415,449	103,339,631	102,415,449	103,339,631
Federal Contributions						
Support-Planning Organizations	84	0	0	0	0	0
Disaster Assistance	8,779	0	0	0	0	0
Youth Development HHS	2,404,517	145,205	0	0	0	0
Federal Contributions	8,373,300	90,608	0	0	0	0
Total - Federal Contributions	10,786,680	235,813	0	0	0	0
Additional Funds Available						
Bond Funds	9,899,292	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Private Contributions	1,678,820	1,840,000	640,000	640,000	640,000	640,000
Total - Additional Funds Available	11,578,112	11,840,000	10,640,000	10,640,000	10,640,000	10,640,000
Total - All Funds	122,801,240	112,655,600	113,055,449	113,979,631	113,055,449	113,979,631
Less: Turnover - Personal Services	0	0	-639,881	-703,869	-639,881	-703,869
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16017 Tax Relief for Elderly Renters	14,196,228	14,530,320	15,923,689	16,891,590	15,923,689	16,891,590
16066 Private Providers	0	12,831,532	0	0	0	0
16T14 Regional Planning Agencies	0	0	640,000	640,000	640,000	640,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17011 Reimbursement Property Tax - Disability Exemption	0	250,000	530,381	576,142	530,381	576,142
17016 Distressed Municipalities	7,000,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
17018 Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
17021 Property Tax Relief Elderly Freeze Program	2,078,984	1,950,000	1,400,000	1,200,000	1,400,000	1,200,000
17024 Property Tax Relief for Veterans	2,932,239	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
17028 Drug Enforcement Program	765,000	0	0	0	0	0
17031 P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	50,729,721	50,729,721	50,729,721	50,729,721
17033 Interlocal Agreements	80,000	0	0	0	0	0
17035 Capital City Economic Development	4,806,687	712,500	5,512,500	5,512,500	4,712,500	4,712,500
17039 Waste Water Treatment Facility Host Town Grant	0	100,000	0	0	0	0
17040 Local Aid Adjustment	1,300,000	0	0	0	0	0
EQUIPMENT						
10050 Equipment	1,000	1,000	100	100	100	18,100
Agency Grand Total	288,832,339	215,052,155	174,636,301	154,620,194	191,316,449	170,033,000

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	147	140,449,191	147	140,449,191	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	625,795	0	1,099,707	0	0	0	0
Other Expenses	0	83,742	0	124,361	0	0	0	0
Equipment	0	81,500	0	81,500	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	0	-28,783	0	-26,697	0	0	0	0
	0	11,050	0	29,993	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Justice Assistance Grants	0	44,689	0	123,013	0	0	0	0
Neighborhood Youth Centers	0	1,225,915	0	1,225,915	0	0	0	0
Tax Relief for Elderly Renters	0	1,393,369	0	2,361,270	0	0	0	0
Private Providers	0	-12,831,532	0	-12,831,532	0	0	0	0
Reimbursement Property Tax - Disability Exemption	0	280,381	0	326,142	0	0	0	0
Distressed Municipalities	0	1,200,000	0	2,000,000	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	3,390,451	0	4,604,101	0	0	0	0
Property Tax Relief Elderly Freeze Program	0	-550,000	0	-750,000	0	0	0	0
Property Tax Relief for Veterans	0	719,181	0	1,180,401	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	7,770,279	0	9,270,279	0	0	0	0
Capital City Economic Development	0	9,263	0	25,142	0	0	0	0
Waste Water Treatment Facility Host Town Grant	0	1,300	0	3,529	0	0	0	0
Total - General Fund	0	3,426,600	0	8,847,124	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-23,742	0	-64,361	0	0	0	0
Automated Budget System and Data Base Link Leadership, Education, Athletics in Partnership (LEAP)	0	-1,217	0	-3,303	0	0	0	0
Justice Assistance Grants	0	-11,050	0	-29,993	0	0	0	0
Capital City Economic Development	0	-44,689	0	-123,013	0	0	0	0
	0	-9,263	0	-25,142	0	0	0	0
Total - General Fund	0	-89,961	0	-245,812	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Funding of \$24,008 in FY 06 and \$58,435 in FY 07 is reduced to eliminate compensation increase to exempt, appointed and unclassified employees.

-(Legislative) Same as Governor.

Personal Services	0	-24,008	0	-58,435	0	0	0	0
Total - General Fund	0	-24,008	0	-58,435	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) Funding of \$124,911 in FY 07 is reduced for the elimination of salary increases to managers and confidentials.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-124,911	0	0	0	0
Total - General Fund	0	0	0	-124,911	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Funding is reduced for two vacant positions, a Secretary II and an Associate Accounts Examiner.

-(Legislative) Same as Governor.

Personal Services	-2	-130,000	-2	-130,000	0	0	0	0
Total - General Fund	-2	-130,000	-2	-130,000	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Legislative) Same as Governor.

Personal Services	0	-26,230	0	-28,482	0	0	0	0
Total - General Fund	0	-26,230	0	-28,482	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Legislative) Same as Governor.								
Personal Services	2	142,877	2	142,877	0	0	0	0
Total - General Fund	2	142,877	2	142,877	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-82,400	0	-82,400	0	0	0	0
Total - General Fund	0	-82,400	0	-82,400	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
Personal Services	0	-497,854	0	0	0	0	0	0
Other Expenses	0	-70,632	0	0	0	0	0	0
Total - General Fund	0	-568,486	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	568,486	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	568,486	0	0	0	0	0	0
Cap Grants at FY 05 Levels - (B)								
-(Governor) The grants to Distressed Municipalities, Elderly Circuit Breaker and Property Tax Relief for Veterans and PILOT Manufacturing Machinery and Equipment are reduced to FY 05 levels.								
-(Legislative) Funds for PILOT Manufacturing Machinery and Equipment are restored.								
Distressed Municipalities	0	-1,200,000	0	-2,000,000	0	0	0	0
Property Tax Relief Elderly Circuit Breaker	0	-3,390,451	0	-4,604,101	0	0	0	0
Property Tax Relief for Veterans	0	-719,181	0	-1,180,401	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-6,270,279	0	-7,770,279	0	0	0	0
Total - General Fund	0	-11,579,911	0	-15,554,781	0	0	0	0
Eliminate Funding for Trucks for Hire over 26,000 lbs. - (B)								
-(Governor) Funding is eliminated for reimbursements for trucks for hire over 26,000 pounds. HB 6684, "AAC Revenue Changes to Implement the Governor's Budget Recommendations" Sec. 4 implements this provision.								
-(Legislative) Same as Governor.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-1,500,000	0	-1,500,000	0	0	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0	0	0
Eliminate Funds for Various State Grants - (B)								
There are 23 Neighborhood Youth Centers distributed among 7 Connecticut cities: 1) Bridgeport; 2) Hartford; 3) New Britain; 4) New Haven; 5) Norwalk; 6)								

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Stamford; and 7) Waterbury. The centers provide athletic and recreational opportunities, enrichment or tutoring activities, skills training, and other preventive and interventive services for youth and their families. Funding was suspended in FY 04 and FY 05, and there was a federal funds pick-up.

Leadership, Education, Athletics, in Partnership (LEAP) is a nonprofit corporation providing education and social development programs to school-age youths from low income communities in Bridgeport, Hartford, New Haven and Waterbury.

The Waste Water Treatment Facility Host Town Grant provides funds to five municipalities (Cromwell, Waterbury, Naugatuck, New Haven and Hartford) that have waste water sewage sludge incineration facilities. These facilities are exempt from local property tax because they are municipal property.

-(Governor) Funding for Neighborhood Assistance, LEAP and Wastewater Treatment grants are eliminated.

-(Legislative) Funding is provided for LEAP and Neighborhood Youth Centers.

PA 05-3, JSS, Sec. 30, requires that grantees of these programs must provide a match of at least 50%. The cash portion of the match must be at least 25% of the grant amount.

PA 05-3, JSS, Sec. 35(a), requires that \$1 million of the funds appropriated to the Neighborhood Youth Centers must be used for the Boys and Girls clubs, provided each organization can provide a 100% cash match for each year of the biennium.

PA 05-3, JSS Sec. 35(b), directs \$200,000 of the funds appropriated for Neighborhood Youth Centers for grants to the San Jose Cooperative Youth, Hill Cooperative Youth and Central YMCA in New Haven, provided each organization provides a match of 50% of the grants, and the cash portion of such match must be 25% of the grant amount.

Leadership, Education, Athletics in Partnership (LEAP)

Neighborhood Youth Centers	0	0	0	0	850,000	0	850,000
Waste Water Treatment Facility Host Town Grant	0	-25,915	0	-25,915	0	1,200,000	1,200,000
Total - General Fund	0	-101,300	0	-103,529	0	0	0

Provide Funds for CCEDA Operating Expenses - (B)

-(Governor) Funds are provided for the ongoing operating expenses for the Capital City Economic Development Authority (CCEDA). Revenue from the parking garage will not be sufficient fund CCEDA operations, as the garage will not open simultaneously with the convention center.

-(Legislative) Funding of \$2.0 million is provided for this purpose.

Capital City Economic Development	0	2,000,000	0	2,000,000	0	-300,000	0	-300,000
Total - General Fund	0	2,000,000	0	2,000,000	0	-300,000	0	-300,000

Provide Funds for CCEDA Marketing Costs - (B)

-(Governor) Funds are provided for the Capital City Economic Development Authority marketing costs.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funds of \$2 million are provided.								
Capital City Economic Development	0	2,000,000	0	2,000,000	0	-500,000	0	-500,000
Total - General Fund	0	2,000,000	0	2,000,000	0	-500,000	0	-500,000

Develop Electronic Payment of Licensing and Permitting Fees - (B)

-(Governor) Funding of \$500,000 is provided.

-(Legislative) Funding of \$500,000 and 3 positions is provided.

Licensing and Permitting Fees	3	500,000	3	500,000	3	0	3	0
Total - General Fund	3	500,000	3	500,000	3	0	3	0

Fund Regional Planning Agencies - (B)

There are 15 regional planning agencies (RPA) in the state.

-(Governor) Each RPA receives a base grant of \$33,920 under the statutory formula. Each RPA that raises local dues in excess of \$33,920, shares the remainder of the grant money in the same proportion that its excess dues relates to the total of all excess dues raised by all 15 RPAs.

-(Legislative) Same as Governor.

Regional Planning Agencies	0	640,000	0	640,000	0	0	0	0
Total - General Fund	0	640,000	0	640,000	0	0	0	0

Carryforward of FY 05 Appropriations for Energy Contingency Deficiency Funds - (B)

-(Governor) Funds are carried forward.

-(Legislative) PA 05-251, Sec. 59 provides \$8 million in FY 05 surplus deficiency appropriations for energy contingency costs. PA 05-3, JSS permits the OPM secretary to transfer these funds to other agencies for energy costs.

Energy Contingency	0	-10,000,000	0	-10,000,000	0	0	0	0
Total - General Fund	0	-10,000,000	0	-10,000,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	8,000,000	0	0	0	-2,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	8,000,000	0	0	0	-2,000,000	0	0

Increase FY 05 Appropriations - (B)

-(Governor) Funds of \$750,000 appropriated in FY 05 to prevent potential base closures are carried forward to FY 06 and FY 07 for that purpose.

-(Legislative) Funds of \$1.5 million are provided in FY 06.

Carry Forward - Additional FY 05 Appropriations	0	1,500,000	0	0	0	750,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	1,500,000	0	0	0	750,000	0	0

Provide Funds for the Partnership for Long Term Care and Energy Unit - (B)

-(Legislative) Funds of \$94,500 are provided for one position for the Partnership for Long Term Care and one position and \$205,000 is used to pick-up expiring federal funds for staff in the Energy Unit.

Personal Services	2	300,000	2	300,000	2	300,000	2	300,000
Total - General Fund	2	300,000	2	300,000	2	300,000	2	300,000

Carryforward FY 05 Appropriations for Justice Assistance - (B)

-(Legislative) Section 29 of Public Act 05-251, the budget act, carries forward funds appropriated to the Office of Policy and Management's Justice Assistance Grants account, which provides grants-in-aid to non-profit entities and municipalities for various criminal justice – related purposes.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Section 29(b) carries forward through FY 07 up to \$1,000,000 initially appropriated for Drug Enforcement Programs that had previously been carried forward and transferred to the Justice Assistance Grants accounts for a grant-in-aid to the Hartford Police Department in order to make more police officers available in the community. It transfers that amount to the Department of Education for After School Programs. As this money was spent in its entirety before the end of fiscal year 2005, no funding is available to transfer.</p>								
<p>Section 29(e) carries forward the unexpended balance of funds appropriated to the Office of Policy and Management for justice assistance, which is approximately \$330,000.</p>								
Carry Forward Funding	0	330,000	0	0	0	330,000	0	0
Total - Carry Forward Funding	0	330,000	0	0	0	330,000	0	0
<p>Establish a Criminal Justice Policy and Planning Division - (B) -(Legislative) Funding and positions are provided to carry out various functions in order to promote a more effective and cohesive state criminal justice system. The duties of this new division are established by Public Act 05-249, AAC Criminal Justice Planning and Eligibility for Crime Victim Compensation. Note that Section 61 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transfers the funds in the budget act previously appropriated to a proposed Office of Criminal Justice Policy and Planning to the Office of Policy and Management, in accordance with PA 05-249.</p>								
Personal Services	0	0	6	150,000	0	0	6	150,000
Other Expenses	0	0	0	32,000	0	0	0	32,000
Equipment	0	0	0	18,000	0	0	0	18,000
Total - General Fund	0	0	6	200,000	0	0	6	200,000
<p>Carry Forward - Additional FY 05 Appropriations for Plans of Conservation and Development - (B) -(Legislative) Funds of \$100,000 are provided to revise the state's plan of Conservation and Development.</p>								
Carry Forward - Additional FY 05 Appropriations	0	100,000	0	0	0	100,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	100,000	0	0	0	100,000	0	0
<p>Carry Forward - Additional FY 05 Appropriations for Contingency Needs - (B) -(Legislative) Funds of \$18,000,000 are provided for contingency needs.</p>								
Carry Forward - Additional FY 05 Appropriations	0	10,000,000	0	8,000,000	0	10,000,000	0	8,000,000
Total - Carry Forward - Additional FY 05 Appropriations	0	10,000,000	0	8,000,000	0	10,000,000	0	8,000,000
<p>Carry Forward - Additional FY 05 Appropriations for PILOT Manufacturing Machinery and Equipment - (B) -(Legislative) Funds of \$10,232,446 are provided to enhance reimbursement rates, closer to the statutorily required levels.</p>								
Carry Forward - Additional FY 05 Appropriations	0	4,569,640	0	5,662,806	0	4,569,640	0	5,662,806
Total - Carry Forward - Additional FY 05 Appropriations	0	4,569,640	0	5,662,806	0	4,569,640	0	5,662,806

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward Funds for Various Projects - (B)

-(Legislative) PA 05-251 carries forward funds as follows:

- unexpended funds, estimated at \$90,000 for health care consulting contracts;
- unexpended funds, estimated at \$400,000 for base realignment and closure;
- unexpended funds estimated at \$265,754 to relocate Hartford city offices;
- the unexpended balance of funds for Tax Relief-Elderly , Elderly Freeze, and Property Tax Relief for veterans is estimated at \$624,215 is carried forward and transferred to the Litigation Settlement Account.

Carry Forward Funding	0	1,380,508	0	0	0	1,380,508	0	0
Total - Carry Forward Funding	0	1,380,508	0	0	0	1,380,508	0	0
Budget Totals - GF	152	125,330,457	158	127,224,927	5	1,550,000	11	1,750,000
Budget Totals - OF	0	26,448,634	0	13,662,806	0	15,130,148	0	13,662,806

[1] In order to achieve bottom-line Personal Services and Other Expenses budget reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$91,659 in Personal Services and \$51,436 in Other Expenses. Similar reductions are anticipated in FY 07.

Department of Veterans' Affairs DVA21000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	329	311	299	299	301	301
	Others Equated to Full-Time	75	75	81	81	81	81
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	19,559,731	21,538,623	22,516,434	22,681,525	22,576,434	22,741,525
10020	Other Expenses	7,411,778	6,260,292	6,710,292	6,710,292	6,710,292	6,710,292
10050	Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX	Other Current Expenses	0	200,000	200,000	200,000	200,000	200,000
	Agency Total - General Fund [1]	26,971,509	27,999,915	29,427,726	29,592,817	29,487,726	29,652,817
Soldiers, Sailors and Marines' Fund							
16XXX	Grant Payments - Other than Towns	223,452	251,800	250,900	250,900	250,900	250,900
	Agency Total - Soldiers, Sailors and Marines' Fund	223,452	251,800	250,900	250,900	250,900	250,900
	Agency Total - Appropriated Funds	27,194,961	28,251,715	29,678,626	29,843,717	29,738,626	29,903,717
Additional Funds Available							
	Special Funds, Non-Appropriated	3,627,134	2,620,000	2,420,500	2,521,000	2,420,500	2,521,000
	Agency Grand Total	30,822,095	30,871,715	32,099,126	32,364,717	32,159,126	32,424,717
BUDGET BY PROGRAM							
Office of the Commissioner							
	Permanent Full-Time Positions GF	128	122	125	125	127	127
General Fund							
	Personal Services	7,634,843	7,692,024	8,200,680	8,259,640	8,260,680	8,319,640
	Other Expenses	3,793,653	2,684,770	3,134,770	3,134,770	3,134,770	3,134,770
	Equipment	0	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	11,428,496	10,377,794	11,336,450	11,395,410	11,396,450	11,455,410
Soldiers, Sailors and Marines' Fund							
Grant Payments - Other Than Towns							
	Burial Expenses	0	1,800	900	900	900	900
	Headstones	223,452	250,000	250,000	250,000	250,000	250,000
	Total - Soldiers, Sailors and Marines' Fund	223,452	251,800	250,900	250,900	250,900	250,900
Additional Funds Available							
	Special Funds, Non-Appropriated	1,025,289	728,000	672,000	700,000	672,000	700,000
	Total - All Funds	12,677,237	11,357,594	12,259,350	12,346,310	12,319,350	12,406,310
Office of Advocacy and Assistance							
	Permanent Full-Time Positions GF	17	16	16	16	16	16
General Fund							
	Personal Services	713,893	811,369	844,720	850,939	844,720	850,939
	Other Expenses	10,565	6,511	6,511	6,511	6,511	6,511
12295	Support Services for Veterans	0	200,000	200,000	200,000	200,000	200,000
	Total - General Fund	724,458	1,017,880	1,051,231	1,057,450	1,051,231	1,057,450
Additional Funds Available							
	Special Funds, Non-Appropriated	54,475	52,000	48,000	50,000	48,000	50,000
	Total - All Funds	778,933	1,069,880	1,099,231	1,107,450	1,099,231	1,107,450

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Veterans' Health Care Services						
Permanent Full-Time Positions GF	155	149	134	134	134	134
General Fund						
Personal Services	10,025,205	11,567,512	12,042,986	12,131,649	12,042,986	12,131,649
Other Expenses	3,561,514	3,536,729	3,536,729	3,536,729	3,536,729	3,536,729
Equipment	0	0	0	0	0	0
Total - General Fund	13,586,719	15,104,241	15,579,715	15,668,378	15,579,715	15,668,378
Additional Funds Available						
Special Funds, Non-Appropriated	2,547,370	1,840,000	1,700,500	1,771,000	1,700,500	1,771,000
Total - All Funds	16,134,089	16,944,241	17,280,215	17,439,378	17,280,215	17,439,378
Residential and Rehabilitative Services						
Permanent Full-Time Positions GF	29	24	24	24	24	24
General Fund						
Personal Services	1,185,790	1,467,718	1,528,048	1,539,297	1,528,048	1,539,297
Other Expenses	46,046	32,282	32,282	32,282	32,282	32,282
Equipment	0	0	0	0	0	0
Total - General Fund	1,231,836	1,500,000	1,560,330	1,571,579	1,560,330	1,571,579
Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16045 Burial Expenses	0	1,800	900	900	900	900
16049 Headstones	223,452	250,000	250,000	250,000	250,000	250,000
EQUIPMENT						
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	30,822,095	30,871,715	32,099,126	32,364,717	32,159,126	32,424,717

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	311	27,999,915	311	27,999,915	0	0	0	0
FY 05 Estimated Expenditures - SF	0	251,800	0	251,800	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	688,465	0	888,273	0	0	0	0
Other Expenses	0	184,678	0	419,945	0	0	0	0
Equipment	0	489,700	0	343,900	0	0	0	0
Support Services for Veterans	0	6,000	0	12,180	0	0	0	0
Total - General Fund	0	1,368,843	0	1,664,298	0	0	0	0
Headstones	0	3,250	0	6,542	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	3,250	0	6,542	0	0	0	0

Provide Funding for the FY 05 Deficiency - (B)

-(Legislative) Section 59(a) of PA 05-251 (the budget act) appropriates \$1,964,000 to the Department of Veterans' Affairs in FY 05. Funding includes \$850,000 in Personal Services and \$1,114,000 in Other Expenses (OE).

The deficiency funding is reflective of the needs after the May 2005 FAC #05-30, which transferred \$850,000 from Personal Services to Other Expenses. The overall \$1,964,000 shortfall was due to OE expenses.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Personal Services/Expenditure Update - (B)

-(Governor) The governor recommends funding of \$142,999 in FY 06 and FY 07 to reflect the anticipated Personal Services costs. This will allow the department to fill vacant positions (including nursing) while reducing overtime costs.

-(Legislative) Same as Governor.

Personal Services	0	142,999	0	142,999	0	0	0	0
Total - General Fund	0	142,999	0	142,999	0	0	0	0

Eliminate Unfunded Vacancies - (B)

-(Governor) The governor recommends the elimination of 15 unfunded vacant position in FY 06 and FY 07.

-(Legislative) Same as Governor.

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

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$192,482 in FY 06 and FY 07 is recommended to reflect the 3 IT positions in this department.

-(Legislative) Same as Governor.

Personal Services	3	192,482	3	192,482	0	0	0	0
Total - General Fund	3	192,482	3	192,482	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

This change was recommended in the Governor's budget, Section 57 of HB 6671, which did not pass. This same change is also incorporated in Section 49(a) PA 05-251, the budget act.

-(Governor) The governor recommends a reduction in funding of \$40,000 in FY 06 and \$42,000 in FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management).

-(Legislative) Same as Governor.

Personal Services	0	-40,000	0	-42,000	0	0	0	0
Total - General Fund	0	-40,000	0	-42,000	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a reduction in funding of \$6,135 in FY 06 and \$14,878 in FY 07. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-6,135	0	-14,878	0	0	0	0
Total - General Fund	0	-6,135	0	-14,878	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The governor recommends a reduction of \$23,974 in FY 07. This reflects a reduction in compensation increases to managerial and confidential employees to 2% in FY 07 and a six month delay in PARS increases (performance assessment and recognition).								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-23,974	0	0	0	0
Total - General Fund	0	0	0	-23,974	0	0	0	0
Other Expenses/Expenditure Update - (B)								
-(Governor) The governor recommends funding of \$450,000 in FY 06 and FY 07 in Other Expenses to reflect increased operating costs including an increase in the census in the residential and rehabilitative program at the facility.								
-(Legislative) Same as Governor.								
Other Expenses	0	450,000	0	450,000	0	0	0	0
Total - General Fund	0	450,000	0	450,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-489,700	0	-343,900	0	0	0	0
Total - General Fund	0	-489,700	0	-343,900	0	0	0	0
Expenditure Update/Burial Expenses - (B)								
The Burial Expenses grant administered by the department provides \$150 payments for burial expenses of eligible veterans. The grant account is a Soldiers, Sailors, and Marines' Fund appropriation.								
-(Governor) The governor recommends a reduction of \$900 in FY 06 and FY 07 to reflect the anticipated expenses in this account.								
-(Legislative) Same as Governor.								
Burial Expenses	0	-900	0	-900	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-900	0	-900	0	0	0	0
Transfer Funding to Personal Services - (B)								
-(Legislative) Section 62(a) of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions" transfers \$60,000 in both FY 06 and FY 07 from the Military Department to the Department of Veterans' Affairs for Personal Services to support a veterans' contact list and registry. These positions will support the provisions established in the public act.								
Personal Services	2	60,000	2	60,000	2	60,000	2	60,000
Total - General Fund	2	60,000	2	60,000	2	60,000	2	60,000
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction of \$193,928 in FY 06 and \$438,667 in FY 07 to reflect								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the elimination of inflationary increases (General Fund and SSMF).								
-(Legislative) Same as Governor.								
Other Expenses	0	-184,678	0	-419,945	0	0	0	0
Support Services for Veterans	0	-6,000	0	-12,180	0	0	0	0
Total - General Fund	0	-190,678	0	-432,125	0	0	0	0
Headstones	0	-3,250	0	-6,542	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-3,250	0	-6,542	0	0	0	0
Budget Totals - GF	301	29,487,726	301	29,652,817	2	60,000	2	60,000
Budget Totals - SF	0	250,900	0	250,900	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 60(a) of PA 05-251 (the budget act) allows appropriations to the Department of Veterans' Affairs to be transferred by the Office of Policy and Management to the Department of Social Services, Disproportionate Share account for the purposes of maximizing federal reimbursement. This would result in General Fund revenue due to federal reimbursement under Medicaid.

Section 21 and 22 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions" requires the Department of Veterans' Affairs to provide a toll-free number that military personnel, including guardsmen, and their families can call every day, including holidays, for information about, and referrals to entities that provide, benefits and services available to them. The number must be staffed by trained volunteers or department employees working on weekdays during regular business hours and on weekends and holidays from 9 a. m to 5 p. m. Further, the department is required to create a contact list of veterans and armed forces members to facilitate notification of listed persons about benefits and services available to, and legislation affecting, them.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$169,526 in Personal Services and \$190,093 in Other Expenses. Similar reductions will also be made in FY 07.

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	355,914	424,937	379,918	430,793	379,918	430,793
10020 Other Expenses	213,622	501,853	485,889	501,824	485,889	501,824
10050 Equipment	0	1,800	100	100	100	100
12XXX Other Current Expenses	2,508,108	2,550,000	4,739,156	4,729,237	5,039,156	5,029,237
Agency Total - General Fund [1]	3,077,644	3,478,590	5,605,063	5,661,954	5,905,063	5,961,954
Additional Funds Available						
Carry Forward Funding	0	0	0	0	490,276	0
Carry Forward - FY 05 Lapse	0	0	49,500	0	49,500	0
Private Contributions	250,000	0	0	0	0	0
Agency Grand Total	3,327,644	3,478,590	5,654,563	5,661,954	6,444,839	5,961,954
BUDGET BY PROGRAM						
Office of Workforce Competitiveness						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	355,914	424,937	487,546	544,059	487,546	544,059
Other Expenses	213,622	501,853	485,889	501,824	485,889	501,824
Equipment	0	1,800	100	100	100	100
12079 CETC Workforce	2,435,590	2,550,000	2,189,156	2,179,237	2,189,156	2,179,237
12108 Job Funnels Projects	72,518	0	1,000,000	1,000,000	1,000,000	1,000,000
12309 SBIR Initiative	0	0	250,000	250,000	250,000	250,000
12311 Connecticut Career Choices	0	0	800,000	800,000	800,000	800,000
12322 Career Ladder Pilot Program	0	0	500,000	500,000	500,000	500,000
12329 Spanish-American Merchants Association	0	0	0	0	300,000	300,000
Total - General Fund	3,077,644	3,478,590	5,712,691	5,775,220	6,012,691	6,075,220
Additional Funds Available						
Carry Forward Funding	0	0	0	0	490,276	0
Carry Forward - FY 05 Lapse	0	0	49,500	0	49,500	0
Private Contributions	250,000	0	0	0	0	0
Total - Additional Funds Available	250,000	0	49,500	0	539,776	0
Total - All Funds	3,327,644	3,478,590	5,762,191	5,775,220	6,552,467	6,075,220
Less: Turnover - Personal Services	0	0	-107,628	-113,266	-107,628	-113,266
EQUIPMENT						
10050 Equipment	0	1,800	100	100	100	100
Agency Grand Total	3,327,644	3,478,590	5,654,563	5,661,954	6,444,839	5,961,954

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	5	3,478,590	5	3,478,590	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	90,308	0	121,584	0	0	0	0
Other Expenses	0	6,524	0	17,688	0	0	0	0
Equipment	0	-1,700	0	-1,700	0	0	0	0
CETC Workforce	0	33,150	0	89,979	0	0	0	0
Total - General Fund	0	128,282	0	227,551	0	0	0	0

Carry Forward Funding for CETC Workforce - (B)

-(Legislative) Section 30 of PA 05-251(the budget act) provides that the unexpended balance in the CETC account be carried forward from FY 05 into FY 06. It is estimated that \$490,276 will be carried forward.

Carry Forward Funding	0	490,276	0	0	0	490,276	0	0
Total - Carry Forward Funding	0	490,276	0	0	0	490,276	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.
 -(Legislative) Same as Governor.

Other Expenses	0	-6,533	0	-17,717	0	0	0	0
CETC Workforce	0	-33,150	0	-89,979	0	0	0	0
Total - General Fund	0	-39,683	0	-107,696	0	0	0	0

Increase Turnover - (B)

Less: Turnover - Personal Services	0	-96,286	0	-101,924	0	0	0	0
Total - General Fund	0	-96,286	0	-101,924	0	0	0	0

Funding for Jobs Funnel - (B)

This joint public/private effort has created jobs in the construction trades and other occupations. Many of the graduates have gone from welfare, homeless shelters and chronic unemployment to high paying jobs and rewarding careers.

-(Governor) The Governor recommends \$1,000,000 in FY 06 and FY 07 to continue this program. The program was funded in FY 05 by a \$1,000,000 transfer from the Judicial Department.

-(Legislative) Same as Governor.

Job Funnels Projects	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0

CT Career Choices - (B)

This initiative focuses on fostering interest in technology careers by students, adapting curriculum to industry-recognized skill standards in specific technology areas and creating greater ties between businesses and education.

-(Governor) The Governor recommends \$800,000 in FY 06 and FY 07 to continue this program. The program was funded in FY 05 by a \$800,000 transfer from the Judicial Department.

-(Legislative) Same as Governor.

Connecticut Career Choices	0	800,000	0	800,000	0	0	0	0
Total - General Fund	0	800,000	0	800,000	0	0	0	0

Career Ladder Pilot Program - (B)

The Career Ladder Pilot establishes a continuum of educational and training programs that lead to career advancement in occupations with projected workforce shortages, such as healthcare, childcare and technology. The pilots are building linkages between education and training

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

institutions, working with community based providers to support workforce development, increase education and skills workforce of entry level workers and support career advancement.

-(Governor) The Governor recommends \$500,000 in FY 06 and FY 07 for the Career Ladder Pilot program.

-(Legislative) Same as Governor.

Career Ladder Pilot Program	0	500,000	0	500,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0

Small Business Innovation Research Initiative - (B)

Under the Small Business Innovation and Research (SBIR) program, Office of Workforce Competitiveness (OWC) will continue to work on creating a clearinghouse and technical assistance center to assist small business in pursuing Federal SBIR Funding. The SBIR Program offers small firms the opportunity to compete for set-asides from federal research and development budgets to advance product development. This center will conduct outreach and marketing of the SBIR program to Connecticut companies and provide technical support, expert mentoring and proposal development assistance to participating businesses.

-(Governor) The Governor recommends \$250,000 in FY 06 and FY 07 to continue this program. The program was funded in FY 05 by a \$250,000 transfer from the Department of Public Safety.

-(Legislative) Same as Governor.

SBIR Initiative	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06

Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-33,545	0	0	0	0	0	0
Other Expenses	0	-15,955	0	0	0	0	0	0
Total - General Fund	0	-49,500	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	49,500	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	49,500	0	0	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Funding for executive position compensation increases is reduced by \$5,496 in FY 06 and by \$8,728 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-5,496	0	-8,728	0	0	0	0
Total - General Fund	0	-5,496	0	-8,728	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) Funding for managerial position compensation increases is reduced by \$5,076 in FY 07. Compensation increases are limited to 2% and there will be a 6 month delay of PARS.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-5,076	0	0	0	0
Total - General Fund	0	0	0	-5,076	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce CETC Workforce - (B)								
The Connecticut Employment and Training Commission (CETC) was established on 1989 as Connecticut's workforce development policy board and charged with overseeing and improving the coordination of education, employment and training programs in the state. CETC is the state's designated Workforce Development Board for the purposes of implementing the federal Workforce Investment (1998).								
-(Governor) The governor recommends a reduction in funding of \$360,844 in FY 06 and \$370,763 in FY 07 in the CETC Workforce account.								
-(Legislative) Same as Governor.								
CETC Workforce	0	-360,844	0	-370,763	0	0	0	0
Total - General Fund	0	-360,844	0	-370,763	0	0	0	0
Provide Funding for the Spanish American Merchant Association (SAMA) - (B)								
-(Legislative) Section 31 of PA 05-3 (AAC the Implementation of Various Budgetary Provisions) transfers \$300,000 in both FY 06 and FY 07 from the Department of Labor to the Office of Workforce Competitiveness to support the SAMA program.								
Spanish-American Merchants Association	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000
Budget Totals - GF	5	5,905,063	5	5,961,954	0	300,000	0	300,000
Budget Totals - OF	0	539,776	0	0	0	490,276	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$2,860 in Personal Services and \$13,765 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Department of Administrative Services DAS23000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	282	227	240	241	248	249
Additional Funds Available							
	Permanent Full-Time	124	124	124	124	124	124
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	14,175,633	14,810,910	16,511,186	16,991,909	16,846,186	17,326,909
10020	Other Expenses	3,643,135	1,194,605	977,552	1,059,351	1,256,438	1,345,488
10050	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX	Other Current Expenses	6,441,056	6,185,278	6,155,278	6,165,278	6,155,278	6,165,278
Agency Total - General Fund		24,260,824	22,191,793	23,645,016	24,217,538	24,258,902	24,838,675
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	203,734	0	203,734	0
	Bond Funds	361,828	0	0	0	0	0
	Private Contributions	73,469	0	0	0	0	0
	Federal Contributions	178,513	0	0	0	0	0
Agency Grand Total		24,874,634	22,191,793	23,848,750	24,217,538	24,462,636	24,838,675
BUDGET BY PROGRAM							
Office of the Commissioner							
	Permanent Full-Time Positions GF/OF	74/4	48/4	52/4	52/4	52/4	52/4
General Fund							
	Personal Services	3,315,363	3,477,448	4,038,237	4,180,153	4,038,237	4,180,153
	Other Expenses	794,129	245,875	268,756	291,347	547,642	577,484
	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12155	Quality of Work-Life	119,759	350,000	350,000	350,000	350,000	350,000
12223	Hospital Billing System	329,522	131,005	101,005	101,005	101,005	101,005
Total - General Fund		4,559,773	4,205,328	4,758,998	4,923,505	5,037,884	5,209,642
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	203,734	0	203,734	0
	Bond Funds	23,896	0	0	0	0	0
Total - Additional Funds Available		23,896	0	203,734	0	203,734	0
Total - All Funds		4,583,669	4,205,328	4,962,732	4,923,505	5,241,618	5,209,642
Human Resource Management							
	Permanent Full-Time Positions GF/OF	27/1	20/1	23/1	23/1	23/1	23/1
General Fund							
	Personal Services	1,202,649	1,269,911	1,504,858	1,580,484	1,504,858	1,580,484
	Other Expenses	62,087	15,423	40,172	43,528	40,172	43,528
12115	Loss Control Risk Management	167,814	309,157	309,157	309,157	309,157	309,157
12123	Employees' Review Board	45,000	52,630	52,630	52,630	52,630	52,630
12218	W. C. Administrator	5,174,000	5,322,486	5,322,486	5,322,486	5,322,486	5,322,486
12T16	Workers' Compensation Selection Duty (RTW) Program	0	0	0	0	0	0
Total - General Fund		6,651,550	6,969,607	7,229,303	7,308,285	7,229,303	7,308,285
Additional Funds Available							
	Bond Funds	13,330	0	0	0	0	0
Total - All Funds		6,664,880	6,969,607	7,229,303	7,308,285	7,229,303	7,308,285

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Financial Services Center						
Permanent Full-Time Positions GF/OF	93/7	86/7	88/7	89/7	96/7	97/7
General Fund						
Personal Services	4,739,213	4,909,976	5,669,701	5,757,633	6,004,701	6,092,633
Other Expenses	410,529	129,439	254,413	275,670	254,413	275,670
12176 Refunds of Collections	42,951	20,000	20,000	30,000	20,000	30,000
Total - General Fund	5,192,693	5,059,415	5,944,114	6,063,303	6,279,114	6,398,303
Additional Funds Available						
Bond Funds	299,021	0	0	0	0	0
Total - All Funds	5,491,714	5,059,415	5,944,114	6,063,303	6,279,114	6,398,303
Strategic Resource Management						
Permanent Full-Time Positions GF	46	37	39	39	39	39
General Fund						
Personal Services	2,742,158	2,856,736	3,192,164	3,333,513	3,192,164	3,333,513
Other Expenses	139,635	38,241	98,695	106,940	98,695	106,940
12131 Placement and Training Fund	562,010	0	0	0	0	0
Total - General Fund	3,443,803	2,894,977	3,290,859	3,440,453	3,290,859	3,440,453
Federal Contributions						
Youth Disabilities HS/HT Grant	67,240	0	0	0	0	0
Additional Funds Available						
Bond Funds	25,581	0	0	0	0	0
Total - All Funds	3,536,624	2,894,977	3,290,859	3,440,453	3,290,859	3,440,453
Business Enterprises						
Permanent Full-Time Positions GF/OF	42/112	36/112	38/112	38/112	38/112	38/112
General Fund						
Personal Services	2,176,250	2,296,839	2,287,542	2,321,442	2,287,542	2,321,442
Other Expenses	2,236,755	765,627	315,516	341,866	315,516	341,866
Total - General Fund	4,413,005	3,062,466	2,603,058	2,663,308	2,603,058	2,663,308
Federal Contributions						
USDA Nutrition	111,273	0	0	0	0	0
Additional Funds Available						
Private Contributions	73,469	0	0	0	0	0
Total - All Funds	4,597,747	3,062,466	2,603,058	2,663,308	2,603,058	2,663,308
Less: Turnover - Personal Services	0	0	-181,316	-181,316	-181,316	-181,316
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	24,874,634	22,191,793	23,848,750	24,217,538	24,462,636	24,838,675

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	227	22,191,793	227	22,191,793	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	911,835	0	1,286,745	0	0	0	0
Other Expenses	0	-144,107	0	-108,660	0	0	0	0
Equipment	0	187,000	0	187,000	0	0	0	0
Loss Control Risk Management	0	4,019	0	10,909	0	0	0	0
Employees' Review Board	0	684	0	1,857	0	0	0	0
Quality of Work-Life	0	4,550	0	12,350	0	0	0	0
Refunds of Collections	0	260	0	10,706	0	0	0	0
W. C. Administrator	0	69,192	0	187,809	0	0	0	0
Hospital Billing System	0	-28,297	0	-25,377	0	0	0	0
Total - General Fund	0	1,005,136	0	1,563,339	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-16,147	0	-51,594	0	0	0	0
Loss Control Risk Management	0	-4,019	0	-10,909	0	0	0	0
Employees' Review Board	0	-684	0	-1,857	0	0	0	0
Quality of Work-Life	0	-4,550	0	-12,350	0	0	0	0
Refunds of Collections	0	-260	0	-706	0	0	0	0
W. C. Administrator	0	-69,192	0	-187,809	0	0	0	0
Hospital Billing System	0	-1,703	0	-4,623	0	0	0	0
Total - General Fund	0	-96,555	0	-269,848	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Legislative) Same as Governor.

Personal Services	21	1,429,305	21	1,429,305	0	0	0	0
Total - General Fund	21	1,429,305	21	1,429,305	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-187,000	0	-187,000	0	0	0	0
Total - General Fund	0	-187,000	0	-187,000	0	0	0	0

Transfer CORE-CT Position from DoIT to DAS - (B)

-(Governor) Funding is increased by \$111,111 in FY 06 and \$113,248 in FY 07 to reflect the transfer of one position from the Department of Information Technology (DoIT) to DAS to handle CORE-CT responsibilities.

-(Legislative) Same as Governor.

Personal Services	1	111,111	1	113,248	0	0	0	0
Total - General Fund	1	111,111	1	113,248	0	0	0	0

Add Positions for CORE-CT Support - (B)

-(Governor) Funding is increased by \$354,220 in both FY 06 and FY 07 to add 6 positions for CORE-CT support services. Funding is increased by \$84,552 in FY 07 for one additional CORE-CT position.

-(Legislative) Same as Governor.

Personal Services	6	354,220	7	438,772	0	0	0	0
Other Expenses	0	25,000	0	25,000	0	0	0	0
Total - General Fund	6	379,220	7	463,772	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Funding is reduced by \$200,000 in FY 06 and \$180,000 in FY 07 to reflect accumulated vacation and sick leave payments for separating employees. Funding is to be provided from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	-200,000	0	-180,000	0	0	0	0
Total - General Fund	0	-200,000	0	-180,000	0	0	0	0

Reduce Funding for Vacant Positions - (B)
 -(Governor) Funding is reduced by \$773,875 in FY 06 and by \$788,050 in FY 07 for 15 vacancies.
 -(Legislative) Same as Governor.

Personal Services	-15	-773,875	-15	-788,050	0	0	0	0
Total - General Fund	-15	-773,875	-15	-788,050	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)
 -(Governor) Reduce FY 06 Personal Services by \$121,935 and Other Expenses by \$81,799 by carrying forward FY 05 lapses.
 -(Legislative) Reduce FY 06 Personal Services by \$121,935 and Other Expenses by \$81,799 by carrying forward FY 05 lapses.

In addition, Sec. 58(a) of PA 05-251, the budget act, carries forward a total of \$673,734 for Personal Services (\$591,935) and Other Expenses (\$81,799). Sec. 58(b) transfers \$70,000 from the Personal Services carryforward to the Police Officer Standards and Training Council. Sec. 58(c) transfers \$400,000 from the Personal Services carryforward to the DAS Workers' Compensation Claims account.

Personal Services	0	-121,935	0	0	0	0	0	0
Other Expenses	0	-81,799	0	0	0	0	0	0
Total - General Fund	0	-203,734	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	203,734	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	203,734	0	0	0	0	0	0

Reduce Compensation Increases for Appointed Positions - (B)
 -(Governor) Funding for appointed positions compensation increases is reduced by \$10,385 in FY 06 and by \$25,600 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.
 -(Legislative) Same as Governor.

Personal Services	0	-10,385	0	-25,600	0	0	0	0
Total - General Fund	0	-10,385	0	-25,600	0	0	0	0

Reduce Compensation Increases for Managers and Confidential Positions - (B)
 -(Governor) Funding for managers and confidential positions compensation increases is reduced by \$93,421 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.
 -(Legislative) Same as Governor.

Personal Services	0	0	0	-93,421	0	0	0	0
Total - General Fund	0	0	0	-93,421	0	0	0	0

Add Positions for State Debt Collection from Insurance Payments - (B)
 -(Legislative) Sec. 88 of PA 05-251 requires insurance companies to notify DAS upon the filing of any claim for damages because of bodily injury or death for a resident of the state so DAS can determine if the claimant has a potential liability to the state. PA

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
05-251 provides funding in the amount of \$500,000 in both FY 06 and FY 07 for 8 new positions to operate this cause of action collection process. It should be noted that state debt collection from insurance payments is anticipated to result in a General Fund Revenue gain of \$10 million in FY 06 and \$15 million in FY 07.								
Personal Services	8	500,000	8	500,000	8	500,000	8	500,000
Total - General Fund	8	500,000	8	500,000	8	500,000	8	500,000
Transfer Funding for Fringe Benefit Costs - (B)								
-(Legislative) Sec. 29 of PA 05-3 JSS, the implementer, transferred \$165,000 in both FY 06 and FY 07 from DAS to the State Comptroller's fringe benefit accounts to fund fringe benefit costs for the 8 new positions DAS will hire for state debt collections from insurance payments.								
Personal Services	0	-165,000	0	-165,000	0	-165,000	0	-165,000
Total - General Fund	0	-165,000	0	-165,000	0	-165,000	0	-165,000
Transfer Correctional Ombudsman Services from the Department of Corrections (DOC) - (B)								
-(Legislative) Sec. 62(b) of PA 05-3 JSS, the implementer, transfers funding of \$278,886 in FY 06 and \$286,137 in FY 07 for correctional ombudsman services from DOC to DAS.								
Other Expenses	0	278,886	0	286,137	0	278,886	0	286,137
Total - General Fund	0	278,886	0	286,137	0	278,886	0	286,137
Budget Totals - GF	248	24,258,902	249	24,838,675	8	613,886	8	621,137
Budget Totals - OF	0	203,734	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 60 (c) and Section 60 (d) of PA 05-251, the budget act, allows DAS to provide personnel, payroll, affirmative action, and business office functions for certain state agencies in the executive branch. PA 05-251 includes a bottom line savings of \$1 million in each of FY 06 and FY 07 for the merger and consolidation of these functions within DAS.

Department of Information Technology ITD25000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	36	318	75	77	75	77
Others Equated to Full-Time	0	2	1	1	1	1
Special Transportation Fund						
Permanent Full-Time	6	71	2	2	2	2
Banking Fund						
Permanent Full-Time	0	5	2	2	2	2
Insurance Fund						
Permanent Full-Time	0	5	1	1	1	1
Additional Funds Available						
Permanent Full-Time	273	273	230	230	230	230
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,669,756	24,421,551	4,569,111	7,047,189	4,469,111	6,947,189
10020 Other Expenses	4,630,055	7,956,897	7,787,813	8,017,270	8,787,813	9,017,270
10050 Equipment	0	100	100	100	100	100
12XXX Other Current Expenses	1,507,723	0	3,460,747	3,739,119	2,960,747	3,239,119
Agency Total - General Fund [1]	7,807,534	32,378,548	15,817,771	18,803,678	16,217,771	19,203,678
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	2,434,300	0	2,434,300	0
Carry Forward - Additional FY 05						
Appropriations	0	0	400,000	0	400,000	0
Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Bond Funds	0	271,341	0	0	0	0
Private Contributions	278	896,784	880,000	870,000	880,000	870,000
Federal Contributions	98,519	0	0	0	0	0
Agency Grand Total	18,406,331	44,046,673	30,032,071	30,173,678	30,432,071	30,573,678
BUDGET BY PROGRAM						
Information Technology						
Permanent Full-Time Positions						
GF/TF/BF/IF/OF	36/6/0/0/273	318/71/5/5/273	75/2/2/1/230	77/2/2/1/230	75/2/2/1/230	77/2/2/1/230
General Fund						
Personal Services	1,669,756	24,421,551	4,569,111	7,047,189	4,469,111	6,947,189
Other Expenses	4,630,055	7,956,897	7,787,813	8,017,270	8,787,813	9,017,270
Equipment	0	100	100	100	100	100
12095 Automated Personnel System	1,134,935	0	0	0	0	0
12124 Health Insurance Portability & Accountability Planning	372,788	0	0	0	0	0
12323 Connecticut Education Network	0	0	3,460,747	3,739,119	2,960,747	3,239,119
Total - General Fund	7,807,534	32,378,548	15,817,771	18,803,678	16,217,771	19,203,678
Federal Contributions						
Federal Contributions	98,519	0	0	0	0	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	2,434,300	0	2,434,300	0
Carry Forward - Additional FY 05						
Appropriations	0	0	400,000	0	400,000	0
Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Bond Funds	0	271,341	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Technical Services Revolving Fund	60,960,000	80,203,778	81,246,427	82,302,630	81,246,427	82,302,630
Private Contributions	278	896,784	880,000	870,000	880,000	870,000
Total - Additional Funds Available	71,460,278	91,871,903	95,460,727	93,672,630	95,460,727	93,672,630
Total - All Funds	79,366,331	124,250,451	111,278,498	112,476,308	111,678,498	112,876,308
EQUIPMENT						
10050 Equipment	0	100	100	100	100	100
Agency Grand Total	18,406,331	44,046,673	30,032,071	30,173,678	30,432,071	30,573,678

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	318	32,378,548	318	32,378,548	0	0	0	0
FY 05 Estimated Expenditures - TF	71	0	71	0	0	0	0	0
FY 05 Estimated Expenditures - BF	5	0	5	0	0	0	0	0
FY 05 Estimated Expenditures - IF	5	0	5	0	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	-248	-17,169,018	-248	-17,229,115	0	0	0	0
Other Expenses	0	356,908	0	383,409	0	0	0	0
Total - General Fund	-248	-16,812,110	-248	-16,845,706	0	0	0	0
Personal Services	-69	0	-69	0	0	0	0	0
Total - Special Transportation Fund	-69	0	-69	0	0	0	0	0
Personal Services	-3	0	-3	0	0	0	0	0
Total - Banking Fund	-3	0	-3	0	0	0	0	0
Personal Services	-4	0	-4	0	0	0	0	0
Total - Insurance Fund	-4	0	-4	0	0	0	0	0
Personal Services	-43	0	-43	0	0	0	0	0
Total - Technical Services Revolving Fund	-43	0	-43	0	0	0	0	0

Provide Funds for FY 05 Deficiency**Appropriations - (B)**

-(Legislative) Section 59 of PA 04-251 appropriates \$1.187 million to Personal Services account. These funds will be used to cover transfers made by FAC 2005-31.

FAC 2005-31 transferred the amount of \$1.187 million from Personal Services to Other Expenses budget for IT Data Services to cover higher than anticipated usage of legacy systems (APS and BOSS systems).

APS & BOSS Usage - (B)

-(Legislative) Provide funding in Other Expenses to continue support for APS and BOSS into FY 06 and FY 07.

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

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-119,393	0	-323,036	0	0	0	0
Total - General Fund	0	-119,393	0	-323,036	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended that the wage

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
increase for exempt, appointed and unclassified, employees be limited to 3% in FY 06 and 2% in FY 07. -(Legislative) Same as Governor.								
Personal Services	0	-3,955	0	-9,749	0	0	0	0
Total - General Fund	0	-3,955	0	-9,749	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that increases for managers and confidentials be limited to 2% in FY 07 and that PARS be delayed by 6 months.
-(Legislative) Same as Governor.

Personal Services	0	0	0	-59,076	0	0	0	0
Total - General Fund	0	0	0	-59,076	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.
-(Legislative) Same as Governor.

Personal Services	0	-2,203,701	0	0	0	0	0	0
Other Expenses	0	-230,599	0	0	0	0	0	0
Total - General Fund	0	-2,434,300	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	2,434,300	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	2,434,300	0	0	0	0	0	0

CT Education Technology Initiative - (B)

The Connecticut Education Network (CEN) is a statewide information technology infrastructure initiative created to link every public school district, every college and university campus and every library with one another using a state of the art network to provide advanced research and education capabilities. The CEN provides enhanced access by students in schools and colleges to each other across institutional borders, to the Internet, and to the next generation Internet2 research and education network.

The network is the primary source of Internet access for almost every public school district in the state and it is increasingly important as a secure, redundant connection for online learning, parent/student home access, online testing and other state education initiatives. The CEN also links all of the University of Connecticut and Connecticut State University campuses to one another and the Internet. The community colleges, libraries and private colleges also depend on the CEN for education resources and in some cases Internet access.

The network will be completed during 2005 and the program's focus will necessarily shift from construction and build out to operational support. To date, all of the staff working full-time on the network have been hired by the University of Connecticut to support the Department of Information Technology's responsibility to build the network. Staff costs are funded through a combination of user fees from higher education institutions and from DOIT's transfer of project management funding to UConn.

-(Governor) The Governor recommends funding 6 positions to support the operations of the CT Education Network (CEN).

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funds are provided to create 6 positions to support the operations of CEN.								
Connecticut Education Network	6	2,960,747	6	3,239,119	0	-500,000	0	-500,000
Total - General Fund	6	2,960,747	6	3,239,119	0	-500,000	0	-500,000
Transfer CORE-CT Positions to other Agencies - (B)								
-(Governor) Transfer CORE-CT positions from DOIT to OSC and DAS.								
-(Legislative) Same as Governor.								
Personal Services	-3	-342,009	-3	-348,647	0	0	0	0
Total - General Fund	-3	-342,009	-3	-348,647	0	0	0	0
CORE CT Technical Support - (B)								
-(Governor) Provide 2 positions and resources to staff CORE CT technical support.								
-(Legislative) Same as Governor.								
Personal Services	2	134,468	4	272,225	0	0	0	0
Total - General Fund	2	134,468	4	272,225	0	0	0	0
CORE CT Overtime, Appropriate FY 05 Funds - (B)								
-(Governor) Section 49(a) PA 05-251 appropriates \$400,000 from FY 05 General Fund Surplus to fund PS and OE overtime expenses associated with CORE CT. An offsetting adjustment is made to the FY 06 budget recommendation resulting in an equivalent savings.								
-(Legislative) Same as Governor.								
Personal Services	0	-250,000	0	0	0	0	0	0
Other Expenses	0	-150,000	0	0	0	0	0	0
Total - General Fund	0	-400,000	0	0	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	400,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	400,000	0	0	0	0	0	0
CORE CT Overtime - (B)								
-(Governor) Achieve additional savings in FY 06 budget by reducing PS and OE overtime expenses associated to CORE-CT project.								
-(Legislative) Same as Governor.								
Personal Services	0	-18,225	0	0	0	0	0	0
Other Expenses	0	-26,000	0	0	0	0	0	0
Total - General Fund	0	-44,225	0	0	0	0	0	0
Technical Revolving Services Fund - (B)								
-(Governor) The Governor recommends capping the number of filled positions in the Technical Services Revolving Fund to 230 (Budget Act Section 31).								
-(Legislative) Same as Governor.								
Personal Services Turnover - (B)								
Personal Services	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Total - General Fund	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Budget Totals - GF	75	16,217,771	77	19,203,678	0	400,000	0	400,000
Budget Totals - TF	2	0	2	0	0	0	0	0
Budget Totals - BF	2	0	2	0	0	0	0	0
Budget Totals - IF	1	0	1	0	0	0	0	0
Budget Totals - OF	-43	2,834,300	-43	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET**PA 05-121 AN ACT CONCERNING ORGAN AND TISSUE DONORS.**

PA 04-122 required the Department of Motor Vehicles (DMV) and the Department of Information Technology (DOIT) to enter into an agreement with a procurement organization to provide the organization access to information on those indicating their intent to DMV to be organ or tissue donors. The public act inadvertently left out reference to non-drivers' license identification cards. There are about 860,000 individual licenses already participating in the organ and tissue donor program. The bill as amended will allow approximately 10,000 individuals who do not have drivers' licenses to participate. There is no additional cost to the agencies to allow individuals with non-drivers' license identification cards to participate in the program.

This bill expands the way in which a person can become an organ and tissue donor. By law, the Department of Motor Vehicles (DMV) commissioner and the chief information officer of the Department of Information Technology (DOIT) must enter into an agreement with an organ and tissue procurement organization to provide the organization access to information on drivers who intend to be donors. The bill requires the departments to also provide the procurement organization with information on individuals holding identity cards who wish to be donors. Under the law, a person without a driver's license can apply to DMV for an identity card.

SA 05-1 JSS AN ACT AUTHORIZING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND OTHER PURPOSES.

Connecticut Education Network (CEN): The bill provides \$4 million in FY 06 and \$3.8 million in FY 07 for CEN. The goal of CEN is to link all local school systems with all public libraries and private and public universities in the state. In addition to the CEN authorization, this bill authorizes \$3 million in each of FY 06 and FY 07 for school technology wiring under the Department of Education. Those funds will enable existing schools that do not currently have the technology wiring to connect to CEN.

The total funding provided for CEN is listed in the table below. There is no unallocated balance in this account as of 6/28/05.

Funding for the Connecticut Education Network (CEN)

Sources	Amount of Funding
FY 00 Surplus	\$2.8 million
FY 01 Surplus	\$2.1 million
SA 02-1, M9SS, Bond Funds	\$10.0 million
SA 04-2, (MSS), Bond Funds	\$10.0 million
SB 2003 (this bill)	<u>\$7.8 million</u>
TOTAL	\$32.7 million

[1] In order to achieve the General Fund bottom-line Personal Services and other Expenses required for FY 06, the Office of Policy and management has programmed allotment reductions for this agency to save \$33,648 in Personal Services and \$248,946 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Department of Public Works DPW27000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	169	154	154	154	154	154
Additional Funds Available							
	Permanent Full-Time	61	61	61	61	61	61
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	5,617,498	6,054,293	6,404,509	6,722,263	6,404,509	6,722,263
10020	Other Expenses	20,273,264	19,773,662	19,902,014	19,902,014	19,902,014	19,902,014
10050	Equipment	999	1,000	100	100	100	100
12XXX	Other Current Expenses	17,571,684	17,295,093	19,068,770	19,288,196	18,768,770	19,288,196
Agency Total - General Fund [1]		43,463,445	43,124,048	45,375,393	45,912,573	45,075,393	45,912,573
Additional Funds Available							
	Carry Forward Funding	0	0	0	0	300,000	0
	Carry Forward - FY 05 Lapse	0	0	50,046	0	50,046	0
	Bond Funds	4,676,000	4,702,908	4,710,529	4,715,073	4,710,529	4,715,073
Agency Grand Total		48,139,445	47,826,956	50,135,968	50,627,646	50,135,968	50,627,646
BUDGET BY PROGRAM							
Management and Planning							
	Permanent Full-Time Positions GF	67	61	61	61	61	61
General Fund							
	Personal Services	2,709,981	2,916,877	3,205,746	3,304,240	3,205,746	3,304,240
	Other Expenses	699,064	374,159	374,159	374,159	374,159	374,159
	Equipment	999	1,000	100	100	100	100
12081	Minor Capital Improvements	1,000	0	0	0	0	0
12191	Facilities Design Expenses	870,276	915,416	1,100,000	1,100,000	1,100,000	1,100,000
Total - General Fund		4,281,320	4,207,452	4,680,005	4,778,499	4,680,005	4,778,499
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	50,046	0	50,046	0
Total - All Funds		4,281,320	4,207,452	4,730,051	4,778,499	4,730,051	4,778,499
Facilities Management							
	Permanent Full-Time Positions GF/OF	23/61	20/61	20/61	20/61	20/61	20/61
General Fund							
	Personal Services	183,674	196,899	210,975	211,076	210,975	211,076
12191	Facilities Design Expenses	3,707,179	3,915,945	3,961,912	3,989,639	3,961,912	3,989,639
Total - General Fund		3,890,853	4,112,844	4,172,887	4,200,715	4,172,887	4,200,715
Additional Funds Available							
	Bond Funds	4,676,000	4,702,908	4,710,529	4,715,073	4,710,529	4,715,073
Total - All Funds		8,566,853	8,815,752	8,883,416	8,915,788	8,883,416	8,915,788
Leasing							
	Permanent Full-Time Positions GF	16	13	13	13	13	13
General Fund							
	Personal Services	525,462	558,570	689,664	710,477	689,664	710,477
	Other Expenses	40,624	49,624	49,624	49,624	49,624	49,624
12179	Rents and Moving	8,135,032	7,886,517	9,473,925	9,665,624	9,173,925	9,665,624
12184	Capitol Day Care Center	106,647	109,250	109,250	109,250	109,250	109,250
12191	Facilities Design Expenses	51,518	50,856	50,000	50,000	50,000	50,000
Total - General Fund		8,859,283	8,654,817	10,372,463	10,584,975	10,072,463	10,584,975

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Carry Forward Funding	0	0	0	0	300,000	0
Total - All Funds	8,859,283	8,654,817	10,372,463	10,584,975	10,372,463	10,584,975
Facilities Design and Construction						
Permanent Full-Time Positions GF	63	60	60	60	60	60
General Fund						
Personal Services	2,198,381	2,381,947	2,646,948	2,853,229	2,646,948	2,853,229
Other Expenses	19,533,576	19,349,879	19,478,231	19,478,231	19,478,231	19,478,231
12096 Management Services	4,547,752	4,213,683	4,213,683	4,213,683	4,213,683	4,213,683
12191 Facilities Design Expenses	152,280	203,426	160,000	160,000	160,000	160,000
Total - General Fund	26,431,989	26,148,935	26,498,862	26,705,143	26,498,862	26,705,143
Less: Turnover - Personal Services	0	0	-348,824	-356,759	-348,824	-356,759
EQUIPMENT						
10050 Equipment	999	1,000	100	100	100	100
Agency Grand Total	48,139,445	47,826,956	50,135,968	50,627,646	50,135,968	50,627,646

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	154	43,124,048	154	43,124,048	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	418,062	0	750,705	0	0	0	0
Other Expenses	0	457,509	0	964,746	0	0	0	0
Equipment	0	128,500	0	137,000	0	0	0	0
Management Services	0	54,778	0	148,684	0	0	0	0
Rents and Moving	0	637,408	0	739,107	0	0	0	0
Capitol Day Care Center	0	1,420	0	3,855	0	0	0	0
Facilities Design Expenses	0	186,269	0	213,996	0	0	0	0
Total - General Fund	0	1,883,946	0	2,958,093	0	0	0	0

Provide Funding for FY 05 Deficiency Appropriation - (B)

-(Governor) Section 1 of HB 6672, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2005," appropriates \$2.5 million to the Department of Public Works' Other Expenses account. These funds will be used to cover the carry forward of \$1. 29 million in unpaid expenses from FY 04 and a projected FY 05 shortfall of \$1. 24 million. The FY 04 carry forward is composed of \$0. 2 million for repairs and maintenance, \$0. 23 million for security services, \$0. 2 million for snow removal services, and \$0. 66 million in bills for services rendered in June 2004. The FY 05 shortfall consists of \$0. 6 million for security costs, \$0. 3 million for snow removal and \$0. 3 million for fair wage provisions for cleaning service workers.

-(Legislative) Section 59(a) of PA 05-251, the budget act, appropriates \$2.5 million to the Department of Public Works' Other Expenses account. These funds will be used to cover the carry forward of \$1. 29 million in unpaid expenses from FY 04 and a projected FY 05 shortfall of \$1. 24 million. The FY 04 carry forward is composed of \$0. 2 million for repairs and maintenance, \$0. 23 million for security services, \$0. 2 million for snow removal services, and \$0. 66 million in bills for services rendered in June 2004. The FY 05 shortfall consists of \$0. 6 million for security costs, \$0. 3 million for snow removal and \$0. 3 million for fair wage provisions for cleaning service workers.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Legislative) Same as Governor.								
Personal Services	2	135,214	2	135,214	0	0	0	0
Total - General Fund	2	135,214	2	135,214	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-40,000	0	-40,000	0	0	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-329,157	0	-836,394	0	0	0	0
Management Services	0	-54,778	0	-148,684	0	0	0	0
Capitol Day Care Center	0	-1,420	0	-3,855	0	0	0	0
Total - General Fund	0	-385,355	0	-988,933	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding, in the amount of \$100, remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-129,400	0	-137,900	0	0	0	0
Total - General Fund	0	-129,400	0	-137,900	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended that the wage increases for Exempt, Appointed & Unclassified Employees be limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-13,014	0	-31,192	0	0	0	0
Total - General Fund	0	-13,014	0	-31,192	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends that increases for managers & confidentials be limited to 2% in FY 07 and that PARS be delayed by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-46,757	0	0	0	0
Total - General Fund	0	0	0	-46,757	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate 2 Vacant Positions - (B)

-(Governor) Funding is reduced to reflect the elimination of the following vacant positions: (1) Building and grounds lead patrol officer (\$55,000), and (2) Building and grounds patrol officer (\$45,000).

-(Legislative) Same as Governor.

Personal Services	-2	-100,000	-2	-100,000	0	0	0	0
Total - General Fund	-2	-100,000	-2	-100,000	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

Personal Services	0	-50,046	0	0	0	0	0	0
Total - General Fund	0	-50,046	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	50,046	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	50,046	0	0	0	0	0	0

Lease Additional Space for Capitol Community College - (B)

Due to increased student enrollment, Capitol Community College would like to expand into approximately 40,000 sq. ft. of unoccupied space adjacent to existing college space in the former G. Fox building in Hartford. The space is currently leased by DPW for \$78,950 per month and DPW is in negotiations with the landlord, Hartford Downtown Revival, Inc., to modify the existing agreement to permit the College's expansion. The proposed lease amendment needs approval by the College, the Lessons, the State Properties Review Board, the Office of Policy and Management and the Attorney General.

DPW originally leased the space in May 2002 by exercising an option under a lease for the Department of Insurance (DOI), which is located in this building. The intent was to move the Department of Banking (DOB) out of leased space at Constitution Plaza and co-locate it with DOI in the same building. However, DOB was unable to move in because no funding was available to build out the space. (DOB was unable to authorize the use of banking funds for this purpose without legislative approval and that approval was not provided until 7/1/03. The agency did not move after this date because the co-location plan was abandoned.) Under the terms of the lease, DPW was obligated to begin paying rent on the space on 9/22/02 (120 days after exercising the option) despite the fact that DOB was unable to occupy it. The end date for the lease is 7/26/11. It should be noted that the state owns 40% of the former G. Fox building via a Reciprocal Easement and Operating Agreement with Hartford Downtown Revival, Inc.

Funding for the lease payments on the 40,000 sq. ft. was not included in DPW's General Fund current services budget for FY 04 and FY 05 because the agency had anticipated receiving reimbursement from the Banking Fund for DOB's expenses.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Provide funding for the lease on space in the former G. Fox building into which Capitol Community College will expand. The amount requested is the entire amount of the FY 06 and FY 07 lease payments for space currently being leased by DPW (i.e., the agency's current services budget does not include any funding for the lease.) This funding request does not include buildout or other costs.</p> <p>-(Legislative) Same as Governor.</p>								
Rents and Moving	0	950,000	0	1,040,000	0	0	0	0
Total - General Fund	0	950,000	0	1,040,000	0	0	0	0
<p>Carry Forward of Prior Year Funds - (B) Section 36 of PA 04-216 (the FY 05 Mid-term Budget Adjustments) includes a carry forward provision of up to \$300,000 in the Board of Education and Services for the Blind's Personal Services (BESB) account and transfers these funds to the Department of Public Works Rents and Moving Accounts. The funding is intended to support BESB's moving expenses in FY 05.</p> <p>-(Legislative) Section 51 of PA 05-251, the budget act, carries forward up to \$300,000 to support departmental operations. The agency's appropriated budget is reduced by an equal amount.</p>								
Rents and Moving	0	-300,000	0	0	0	-300,000	0	0
Total - General Fund	0	-300,000	0	0	0	-300,000	0	0
Carry Forward Funding	0	300,000	0	0	0	300,000	0	0
Total - Carry Forward Funding	0	300,000	0	0	0	300,000	0	0
Budget Totals - GF	154	45,075,393	154	45,912,573	0	-300,000	0	0
Budget Totals - OF	0	350,046	0	0	0	300,000	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183 required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. The following chart summarizes the specifics of said transfers.

State Agency	Job Title	Amount transferred in FY 06
Department of Public Works	Paralegal Specialist 1	41,070

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$48,219 in Personal Services and \$563,796 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Attorney General OAG29000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time [1]	319	312	309	309	312	312		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	23,210,906	26,654,027	26,600,542	28,365,936	26,699,542	28,563,936		
10020	Other Expenses	1,396,933	1,518,704	1,443,726	1,518,704	1,443,726	1,518,704		
10050	Equipment	0	100	100	100	100	100		
	Agency Total - General Fund [2]	24,607,839	28,172,831	28,044,368	29,884,740	28,143,368	30,082,740		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	1,095,276	0	1,095,276	0		
	Bond Funds	207,357	0	0	0	0	0		
	Private Contributions	120,053	120,000	140,000	160,000	140,000	160,000		
	Federal Contributions	-3,238	0	0	0	0	0		
	Agency Grand Total	24,932,011	28,292,831	29,279,644	30,044,740	29,378,644	30,242,740		
BUDGET BY PROGRAM									
Office of the Attorney General									
	Permanent Full-Time Positions GF	319	312	309	309	312	312		
General Fund									
	Personal Services	23,210,906	26,654,027	27,000,613	28,767,817	27,099,613	28,965,817		
	Other Expenses	1,396,933	1,518,704	1,443,726	1,518,704	1,443,726	1,518,704		
	Equipment	0	100	100	100	100	100		
	Total - General Fund	24,607,839	28,172,831	28,444,439	30,286,621	28,543,439	30,484,621		
Federal Contributions									
	ST. Survey & Cert. of Health Care Providers	-3,238	0	0	0	0	0		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	1,095,276	0	1,095,276	0		
	Bond Funds	207,357	0	0	0	0	0		
	Private Contributions	120,053	120,000	140,000	160,000	140,000	160,000		
	Total - Additional Funds Available	327,410	120,000	1,235,276	160,000	1,235,276	160,000		
	Total - All Funds	24,932,011	28,292,831	29,679,715	30,446,621	29,778,715	30,644,621		
	Less: Turnover - Personal Services	0	0	-400,071	-401,881	-400,071	-401,881		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
	Agency Grand Total	24,932,011	28,292,831	29,279,644	30,044,740	29,378,644	30,242,740		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		312	28,172,831	312	28,172,831	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	1,380,973	0	2,720,973	0	0	0	0
	Other Expenses	0	20,575	0	55,686	0	0	0	0
	Equipment	0	205,900	0	624,900	0	0	0	0
	Total - General Fund	0	1,607,448	0	3,401,559	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-20,575	0	-55,686	0	0	0	0
Total - General Fund	0	-20,575	0	-55,686	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-205,900	0	-624,900	0	0	0	0
Total - General Fund	0	-205,900	0	-624,900	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-1,020,298	0	0	0	0	0	0
Other Expenses	0	-74,978	0	0	0	0	0	0
Total - General Fund	0	-1,095,276	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,095,276	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,095,276	0	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.								
-(Legislative) Same as Governor.								
Personal Services	0	-200,000	0	-400,000	0	0	0	0
Total - General Fund	0	-200,000	0	-400,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-14,873	0	-35,220	0	0	0	0
Total - General Fund	0	-14,873	0	-35,220	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-374,557	0	0	0	0
Total - General Fund	0	0	0	-374,557	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is eliminated for three vacant attorney positions.								
-(Legislative) Same as Governor.								
Personal Services	-3	-199,287	-3	-199,287	0	0	0	0
Total - General Fund	-3	-199,287	-3	-199,287	0	0	0	0
Restore Attorney Positions Eliminated through ERIP - (B)								
Nine attorney positions were eliminated as a result of the Early Retirement Incentive Program. Four of these positions were restored by action of the Finance Advisory Committee (FAC) in December 2004.								
-(Legislative) Two additional Assistant Attorneys General positions are restored, with one-half year funding in FY 06 and full funding in FY 07.								
Personal Services	2	66,000	2	132,000	2	66,000	2	132,000
Total - General Fund	2	66,000	2	132,000	2	66,000	2	132,000
Provide Funding for an Additional Forensic Accountant with the Health Care Fraud Department - (B)								
The Office of the Attorney General presently has one forensic accountant documenting instances of fraud by health care providers for Medicaid and other state services, leading to recoveries of millions of dollars for the state.								
-(Legislative) Another forensic accountant is provided in order to accommodate an increasing volume of work. Funding is provided for one-half year in FY 06; with full funding in FY 07.								
Personal Services	1	33,000	1	66,000	1	33,000	1	66,000
Total - General Fund	1	33,000	1	66,000	1	33,000	1	66,000
Budget Totals - GF	312	28,143,368	312	30,082,740	3	99,000	3	198,000
Budget Totals - OF	0	1,095,276	0	0	0	0	0	0

[1] The agency's authorized position count was increased by four positions pursuant to FAC #2005-4. The Office of the Attorney General had requested the restoration of four attorneys general positions that were eliminated as part of the statewide Early Retirement Incentive Program that was implemented in 2003.

[2] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$201,020 in Personal Services and \$40,899 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Office of the Claims Commissioner OCC29500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	206,361	252,194	240,944	264,453	240,944	264,453		
10020	Other Expenses	21,582	51,258	36,258	51,258	36,258	51,258		
10050	Equipment	0	100	100	100	100	100		
12XXX	Other Current Expenses	64,237	115,000	115,000	115,000	115,000	115,000		
	Agency Total - General Fund	292,180	418,552	392,302	430,811	392,302	430,811		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	30,000	0	30,000	0		
	Agency Grand Total	292,180	418,552	422,302	430,811	422,302	430,811		
BUDGET BY PROGRAM									
Adjudication & Administration									
	Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund									
	Personal Services	206,361	252,194	240,944	264,453	240,944	264,453		
	Other Expenses	21,582	51,258	36,258	51,258	36,258	51,258		
	Equipment	0	100	100	100	100	100		
12143	Adjudicated Claims	64,237	115,000	115,000	115,000	115,000	115,000		
	Total - General Fund	292,180	418,552	392,302	430,811	392,302	430,811		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	30,000	0	30,000	0		
	Total - All Funds	292,180	418,552	422,302	430,811	422,302	430,811		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
	Agency Grand Total	292,180	418,552	422,302	430,811	422,302	430,811		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		4	418,552	4	418,552	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	4,100	0	14,999	0	0	0	0
	Other Expenses	0	665	0	1,806	0	0	0	0
	Total - General Fund	0	4,765	0	16,805	0	0	0	0
Eliminate Inflationary Increases - (B)									
-(Governor) The Governor recommends eliminating funding for inflationary increases.									
-(Legislative) Same as Governor.									
	Other Expenses	0	-665	0	-1,806	0	0	0	0
	Total - General Fund	0	-665	0	-1,806	0	0	0	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	530	532	507	509	515	517
Additional Funds Available						
Permanent Full-Time	24	22	19	19	19	19
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	34,280,127	36,458,172	36,297,750	37,187,044	36,508,912	37,574,155
10020 Other Expenses	2,166,727	2,387,553	2,291,089	2,407,553	2,295,177	2,411,553
10050 Equipment	1,000	1,000	1,000	1,000	7,000	1,000
12XXX Other Current Expenses	1,532,948	2,018,869	2,018,869	1,980,555	2,023,367	1,989,355
Agency Total - General Fund [1] [2]	37,980,802	40,865,594	40,608,708	41,576,152	40,834,456	41,976,063
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	670,616	0	670,616	0
Bond Funds	14,779	220,000	0	0	0	0
Private Contributions	833,092	924,334	860,837	869,837	860,837	869,837
Federal Contributions	1,028,661	1,252,434	943,000	968,000	943,000	968,000
Agency Grand Total	39,857,334	43,262,362	43,083,161	43,413,989	43,308,909	43,813,900
BUDGET BY PROGRAM						
Prosecution and Investigation- Post Arrest						
Permanent Full-Time Positions GF/OF	448/24	454/22	429/19	431/19	437/19	439/19
General Fund						
Personal Services	20,180,237	30,921,456	31,654,796	32,445,318	31,865,958	32,832,429
Other Expenses	1,097,365	1,176,248	1,138,016	1,196,248	1,142,104	1,200,248
Equipment	1,000	1,000	1,000	1,000	7,000	1,000
12025 Forensic Sex Evidence Exams	556,474	640,000	640,000	640,000	640,000	640,000
12069 Witness Protection	7,394	12,768	12,768	12,768	12,768	12,768
12097 Training and Education	27,237	29,526	29,526	29,526	29,936	30,326
12110 Expert Witnesses	149,631	224,886	224,886	224,886	228,974	232,886
12117 Medicaid Fraud Control	549,553	695,169	695,169	656,855	695,169	656,855
Total - General Fund	22,568,891	33,701,053	34,396,161	35,206,601	34,621,909	35,606,512
Federal Contributions						
JAI Block Grant	298,390	353,000	363,000	373,000	363,000	373,000
Drug Control & System Imprpr Gt	213,463	125,000	0	0	0	0
Violent Offender/Truth in Sentencing	298,585	403,769	415,000	425,000	415,000	425,000
State and Community Highway Safety	142,235	157,665	165,000	170,000	165,000	170,000
Neighborhood Prosecution Program	75,988	108,000	0	0	0	0
Federal Contributions	0	105,000	0	0	0	0
Total - Federal Contributions	1,028,661	1,252,434	943,000	968,000	943,000	968,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	670,616	0	670,616	0
Bond Funds	6,297	0	0	0	0	0
Private Contributions	833,092	924,334	860,837	869,837	860,837	869,837
Total - Additional Funds Available	839,389	924,334	1,531,453	869,837	1,531,453	869,837
Total - All Funds	24,436,941	35,877,821	36,870,614	37,044,438	37,096,362	37,444,349

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Appellate and Research						
Permanent Full-Time Positions GF	43	41	41	41	41	41
General Fund						
Personal Services	1,909,022	2,873,616	3,175,998	3,186,640	3,175,998	3,186,640
Other Expenses	261,909	298,227	298,227	298,227	298,227	298,227
12097 Training and Education	6,237	9,999	9,999	9,999	9,999	9,999
Total - General Fund	2,177,168	3,181,842	3,484,224	3,494,866	3,484,224	3,494,866
Additional Funds Available						
Bond Funds	1,870	0	0	0	0	0
Total - All Funds	2,179,038	3,181,842	3,484,224	3,494,866	3,484,224	3,494,866
Management and Support Services						
Permanent Full-Time Positions GF	39	37	37	37	37	37
General Fund						
Personal Services	12,190,868	2,663,100	2,716,047	2,804,177	2,716,047	2,804,177
Other Expenses	807,453	913,078	854,846	913,078	854,846	913,078
Equipment	0	0	0	0	0	0
12069 Witness Protection	207,436	360,145	360,145	360,145	360,145	360,145
12097 Training and Education	25,592	41,026	41,026	41,026	41,026	41,026
12110 Expert Witnesses	2,501	3,757	3,757	3,757	3,757	3,757
12117 Medicaid Fraud Control	893	1,593	1,593	1,593	1,593	1,593
Total - General Fund	13,234,743	3,982,699	3,977,414	4,123,776	3,977,414	4,123,776
Additional Funds Available						
Bond Funds	6,612	220,000	0	0	0	0
Total - All Funds	13,241,355	4,202,699	3,977,414	4,123,776	3,977,414	4,123,776
Less: Turnover - Personal Services	0	0	-1,249,091	-1,249,091	-1,249,091	-1,249,091
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	7,000	1,000
Agency Grand Total	39,857,334	43,262,362	43,083,161	43,413,989	43,308,909	43,813,900

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	532	40,865,594	532	40,865,594	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,707,643	0	1,897,421	0	0	0	0
Other Expenses	0	34,388	0	90,127	0	0	0	0
Equipment	0	675,900	0	675,600	0	0	0	0
Forensic Sex Evidence Exams	0	8,320	0	22,583	0	0	0	0
Witness Protection	0	4,848	0	13,159	0	0	0	0
Training and Education	0	1,048	0	2,843	0	0	0	0
Expert Witnesses	0	2,973	0	8,069	0	0	0	0
Medicaid Fraud Control	0	9,058	0	-22,786	0	0	0	0
Total - General Fund	0	2,444,178	0	2,687,016	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends eliminating funding for inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-34,388	0	-90,127	0	0	0	0
Forensic Sex Evidence Exams	0	-8,320	0	-22,583	0	0	0	0
Witness Protection	0	-4,848	0	-13,159	0	0	0	0
Training and Education	0	-1,048	0	-2,843	0	0	0	0
Expert Witnesses	0	-2,973	0	-8,069	0	0	0	0
Medicaid Fraud Control	0	-9,058	0	-15,528	0	0	0	0
Total - General Fund	0	-60,635	0	-152,309	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-675,900	0	-675,600	0	0	0	0
Total - General Fund	0	-675,900	0	-675,600	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-554,152	0	0	0	0	0	0
Other Expenses	0	-116,464	0	0	0	0	0	0
Total - General Fund	0	-670,616	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.								
-(Legislative) Same as Governor.								
Personal Services	0	-185,000	0	-185,000	0	0	0	0
Total - General Fund	0	-185,000	0	-185,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-20,335	0	0	0	0
Total - General Fund	0	0	0	-20,335	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-26,114	0	0	0	0
Total - General Fund	0	0	0	-26,114	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is eliminated for twenty seven vacancies. The vacancies are distributed by job class as follows: 8 adult prosecutors; 1 juvenile prosecutor; 7 clericals; 3 investigators; and 8 inspectors.								

OTHER SIGNIFICANT 2005 LEGISLATION

Section 16 of Public Act 05-272, "AAC Revisions to Department of Public Health Statutes," requires the Commission on the Standardization of the Collection of Evidence in Sexual Assault Investigations to recommend to the Chief State's Attorney the adoption of the National Centers for Disease Control's protocol for post-exposure prophylaxis for human immunodeficiency virus. This statutory change could entitle some victims to more extensive and therefore more costly treatment than is otherwise provided for under the Commission's guidelines. These additional costs would be paid from the budget of the Division of Criminal Justice through the Forensic Sex Evidence Exams account.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$274,875 in Personal Services and \$65,019 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

[2] The agency's FY 05 appropriation was modified by FAC #2005-23, which transferred \$215,000 from its Personal Services account to its Other Expenses account , in the amount of \$80,000, and its Forensic Sex Evidence Exams account, in the amount of \$135,000. The funding in its Other Expenses account was used to upgrade or provide computers to employees in juvenile prosecutor offices statewide and the central office of the Division of Criminal Justice. Additional funding was required in the Forensic Sex Evidence Exams account because the number of reimbursements being made was greater than budgeted.

Criminal Justice Commission CJC31000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10020	Other Expenses	268	1,136	500	500	500	500
Agency Total - General Fund		268	1,136	500	500	500	500
BUDGET BY PROGRAM							
Enhance the Operation of the Division of Criminal Justice							
General Fund							
	Other Expenses	268	1,136	500	500	500	500
Agency Grand Total		268	1,136	500	500	500	500

BUDGET CHANGES

		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07		
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
FY 05 Estimated Expenditures - GF		0	1,136	0	1,136	0	0	0	0	
Adjust Appropriations to Historical Expenditure Levels - (B)										
On average, the Commission has spent \$285 in each of the last two fiscal years.										
-(Governor) Per the Commission's request, the governor recommends decreasing appropriations to a level that is similar to historical expenditures.										
-(Legislative) Same as Governor.										
	Other Expenses	0	-636	0	-636	0	0	0	0	
Total - General Fund		0	-636	0	-636	0	0	0	0	
Budget Totals - GF		0	500	0	500	0	0	0	0	

State Marshal Commission SMC31500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	221,019	277,442	208,965	249,689	208,965	249,689
10020 Other Expenses	81,693	124,113	148,992	153,801	108,992	113,801
10050 Equipment	0	100	100	100	100	100
Agency Total - General Fund	302,712	401,655	358,057	403,590	318,057	363,590
Additional Funds Available						
Carry Forward Funding	0	0	0	0	16,000	20,000
Carry Forward - FY 05 Lapse	0	0	44,809	0	44,809	0
Private Contributions	143,060	0	0	0	0	0
Agency Grand Total	445,772	401,655	402,866	403,590	378,866	383,590
BUDGET BY PROGRAM						
State Marshal Commission						
Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund						
Personal Services	221,019	277,442	208,965	249,689	208,965	249,689
Other Expenses	81,693	124,113	148,992	153,801	108,992	113,801
Equipment	0	100	100	100	100	100
Total - General Fund	302,712	401,655	358,057	403,590	318,057	363,590
Additional Funds Available						
Carry Forward Funding	0	0	0	0	16,000	20,000
Carry Forward - FY 05 Lapse	0	0	44,809	0	44,809	0
Private Contributions	143,060	0	0	0	0	0
Total - Additional Funds Available	143,060	0	44,809	0	60,809	20,000
Total - All Funds	445,772	401,655	402,866	403,590	378,866	383,590
EQUIPMENT						
10050 Equipment	0	100	100	100	100	100
Agency Grand Total	445,772	401,655	402,866	403,590	378,866	383,590

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4	401,655	4	401,655	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-28,477	0	-25,211	0	0	0	0
Other Expenses	0	31,331	0	35,817	0	0	0	0
Equipment	0	5,900	0	0	0	0	0	0
Total - General Fund	0	8,754	0	10,606	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends eliminating funding for inflationary increases.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-1,643	0	-6,129	0	0	0	0
Total - General Fund	0	-1,643	0	-6,129	0	0	0	0

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

-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's General Fund budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-5,900	0	0	0	0	0	0
Total - General Fund	0	-5,900	0	0	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-40,000	0	0	0	0	0	0
Other Expenses	0	-4,809	0	0	0	0	0	0
Total - General Fund	0	-44,809	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-2,542	0	0	0	0
Total - General Fund	0	0	0	-2,542	0	0	0	0

Adjust Funding for Audits - (B)

The State Marshal Commission (SMC) has paid an outside firm to conduct three audits in FY 05. Two of these audits were for deceased marshals and cost about \$1,200 each. The third audit, which cost \$5,800 and has resulted in an on-going criminal investigation, was undertaken after the Department of Labor notified the SMC that the state marshal in question had not remitted to the agency funds from wage executions.

The SMC's current policy, which was revised in the Summer of 2004, is to initiate audits of non-deceased marshals only if there is reasonable suspicion that something improper is occurring. Since the SMC does not employ an investigator or attorney, it is unlikely that the agency would internally develop a reasonable suspicion to conduct an audit.

The legislature provided \$50,000 in FY 05 for the auditing of state marshals. See page 132 of the OFA Budget Book (2003-2005 Revisions).

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding for audits is adjusted to FY 05 levels. In addition, funding is provided in the Auditors of Public Accounts agency for an Associate Auditor to perform random audits of state marshal accounts.</p>								
Other Expenses	0	-40,000	0	-40,000	0	-40,000	0	-40,000
Total - General Fund	0	-40,000	0	-40,000	0	-40,000	0	-40,000
<p>Carryforward Funds to Provide for a Staff Attorney - (B) Section 59(c) of Public Act 05-251, the budget act, carries forward funds for the operations of the State Marshal Commission. -(Legislative) These funds are to be made available for Personal Services in order to support a change in the job classification of the agency's (now vacant) investigator position to an attorney position.</p>								
Carry Forward Funding	0	16,000	0	20,000	0	16,000	0	20,000
Total - Carry Forward Funding	0	16,000	0	20,000	0	16,000	0	20,000
Budget Totals - GF	4	318,057	4	363,590	0	-40,000	0	-40,000
Budget Totals - OF	0	60,809	0	20,000	0	16,000	0	20,000

Board of Accountancy BOA99999

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	228,305	232,375	228,305	232,375
10020 Other Expenses	0	0	89,182	79,682	89,182	79,682
12XXX Other Current Expenses	0	0	25,000	0	25,000	0
Agency Total - General Fund	0	0	342,487	312,057	342,487	312,057
BUDGET BY PROGRAM						
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	0	0	4	4	4	4
General Fund						
Personal Services	0	0	228,305	232,375	228,305	232,375
Other Expenses	0	0	89,182	79,682	89,182	79,682
12324 Information Technology	0	0	25,000	0	25,000	0
Total - General Fund	0	0	342,487	312,057	342,487	312,057
Agency Grand Total	0	0	342,487	312,057	342,487	312,057

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0
Establish the Board of Accountancy as a Separate Agency - (B)								
-(Governor) The governor recommends making the Board of Accountancy a separate agency under OPM for administrative purposes only. 4 positions and \$228,305 in Personal Services and \$89,182 in Other Expenses will be transferred from the Secretary of the State to the Board of Accountancy. In addition \$25,000 for information technology needs is provided.								
-(Legislative) Same as Governor.								
Personal Services	4	228,305	4	232,375	0	0	0	0
Other Expenses	0	89,182	0	79,682	0	0	0	0
Information Technology	0	25,000	0	0	0	0	0	0
Total - General Fund	4	342,487	4	312,057	0	0	0	0
Budget Totals - GF	4	342,487	4	312,057	0	0	0	0

REGULATION AND PROTECTION

Department of Public Safety DPS32000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,783	1,775	1,754	1,754	1,755	1,755
Others Equated to Full-Time	8	11	11	11	11	11
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	101,608,184	106,493,211	106,843,966	107,958,184	106,888,966	108,003,184
10020 Other Expenses	21,035,670	22,898,169	22,672,636	22,637,636	22,713,636	22,678,636
10050 Equipment	11,544	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	7,151,850	8,299,383	8,166,165	8,198,361	8,166,165	8,198,361
16XXX Grant Payments - Other than Towns	36,758	36,758	36,758	36,758	36,758	36,758
Agency Total - General Fund [1]	129,844,006	137,728,521	137,720,525	138,831,939	137,806,525	138,917,939
Additional Funds Available						
Private Contributions	21,346,214	20,147,900	16,595,000	16,558,000	16,595,000	16,558,000
Federal Contributions	11,083,655	6,741,700	999,800	1,003,000	999,800	1,003,000
Agency Grand Total	162,273,875	164,618,121	155,315,325	156,392,939	155,401,325	156,478,939
BUDGET BY PROGRAM						
Police Services						
Permanent Full-Time Positions GF	1,415	1,427	1,431	1,431	1,431	1,431
General Fund						
Personal Services	81,675,644	86,559,277	88,137,312	89,097,189	88,137,312	89,097,189
Other Expenses	14,476,242	16,601,632	16,284,805	16,249,805	16,284,805	16,249,805
Equipment	0	0	0	0	0	0
Total - General Fund	96,151,886	103,160,909	104,422,117	105,346,994	104,422,117	105,346,994
Federal Contributions						
Natl Crime History Improvement	4,964	26,000	26,000	26,000	26,000	26,000
Drug Control & System Impr Gt	383,723	242,600	105,000	106,000	105,000	106,000
Omnibus 98 Appropriations Act	45,506	52,000	0	0	0	0
PS Partnership/Community Police	3,921,563	0	0	0	0	0
State and Community Highway Safety	295,478	261,600	213,800	216,000	213,800	216,000
Other Federal Assistance	89,748	380,000	400,000	400,000	400,000	400,000
Federal Contributions	54,285	28,500	0	0	0	0
Total - Federal Contributions	4,795,267	990,700	744,800	748,000	744,800	748,000
Additional Funds Available						
Private Contributions	9,861,795	7,957,900	4,526,000	4,527,000	4,526,000	4,527,000
Total - All Funds	110,808,948	112,109,509	109,692,917	110,621,994	109,692,917	110,621,994
Division of Fire, Emergency and Building Services						
Permanent Full-Time Positions GF	89	89	89	89	90	90
General Fund						
Personal Services	4,654,793	4,758,519	5,534,040	5,572,523	5,579,040	5,617,523
Other Expenses	41,440	39,781	39,781	39,781	80,781	80,781
Equipment	0	0	0	0	0	0
Total - General Fund	4,696,233	4,798,300	5,573,821	5,612,304	5,659,821	5,698,304
Additional Funds Available						
Private Contributions	10,177,095	10,764,000	10,765,000	10,766,000	10,765,000	10,766,000
Total - All Funds	14,873,328	15,562,300	16,338,821	16,378,304	16,424,821	16,464,304

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Forensic Science Laboratory						
Permanent Full-Time Positions GF	82	82	82	82	82	82
General Fund						
Personal Services	4,697,051	4,787,592	5,774,256	5,805,913	5,774,256	5,805,913
Other Expenses	738,463	709,252	704,424	704,424	704,424	704,424
Equipment	0	0	0	0	0	0
Total - General Fund	5,435,514	5,496,844	6,478,680	6,510,337	6,478,680	6,510,337
Federal Contributions						
Under Age Drinking	123,326	125,000	125,000	125,000	125,000	125,000
National Institute of Justice	265,023	125,000	0	0	0	0
Drug Control & System Imprpr Gt	178,497	100,000	100,000	100,000	100,000	100,000
Violent Offender/Truth in Sentencing	29,109	30,000	30,000	30,000	30,000	30,000
Federal Contributions	327,114	87,000	0	0	0	0
Total - Federal Contributions	923,069	467,000	255,000	255,000	255,000	255,000
Additional Funds Available						
Private Contributions	56,079	46,600	45,000	0	45,000	0
Total - All Funds	6,414,662	6,010,444	6,778,680	6,765,337	6,778,680	6,765,337
Division of Homeland Security						
Permanent Full-Time Positions GF	38	25	0	0	0	0
General Fund						
Personal Services	3,416,763	3,278,197	0	0	0	0
Other Expenses	280,601	269,379	0	0	0	0
Equipment	0	0	0	0	0	0
Total - General Fund	3,697,364	3,547,576	0	0	0	0
Federal Contributions						
Drug Control & System Imprpr Gt	37,704	40,000	0	0	0	0
Federal Contributions	5,327,615	5,244,000	0	0	0	0
Total - Federal Contributions	5,365,319	5,284,000	0	0	0	0
Additional Funds Available						
Private Contributions	62,744	126,400	0	0	0	0
Total - All Funds	9,125,427	8,957,976	0	0	0	0
Management Services						
Permanent Full-Time Positions GF	159	152	152	152	152	152
General Fund						
Personal Services	7,163,933	7,109,626	9,398,358	9,482,559	9,398,358	9,482,559
Other Expenses	5,498,924	5,278,125	5,643,626	5,643,626	5,643,626	5,643,626
Equipment	11,544	1,000	1,000	1,000	1,000	1,000
12026 Stress Reduction	60,698	53,354	53,354	53,354	53,354	53,354
12082 Fleet Purchase	4,867,429	5,801,233	5,636,233	5,636,233	5,636,233	5,636,233
12235 Workers' Compensation Claims	2,223,723	2,444,796	2,476,578	2,508,774	2,476,578	2,508,774
Grant Payments - Other Than Towns						
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	36,758
Total - General Fund	19,863,009	20,724,892	23,245,907	23,362,304	23,245,907	23,362,304
Additional Funds Available						
Private Contributions	1,188,501	1,253,000	1,259,000	1,265,000	1,259,000	1,265,000
Total - All Funds	21,051,510	21,977,892	24,504,907	24,627,304	24,504,907	24,627,304
Less: Turnover - Personal Services	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16001 Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	36,758
EQUIPMENT						
10050 Equipment	11,544	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	162,273,875	164,618,121	155,315,325	156,392,939	155,401,325	156,478,939

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,775	137,728,521	1,775	137,728,521	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	757,006	0	1,423,200	0	0	0	0
Other Expenses	0	317,821	0	774,878	0	0	0	0
Equipment	0	2,099,000	0	1,449,000	0	0	0	0
Stress Reduction	0	694	0	1,397	0	0	0	0
Fleet Purchase	0	78,519	0	158,059	0	0	0	0
Workers' Compensation Claims	0	31,782	0	63,978	0	0	0	0
Civil Air Patrol	0	478	0	962	0	0	0	0
Total - General Fund	0	3,285,300	0	3,871,474	0	0	0	0

Adjust Funding Due to FY 05 Deficiency - (B)

PA 05-251, "AAC the Biennium Budget Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," provides deficiency funds of \$6.45 million to this agency, which represents 4.9% of its FY 05 appropriation of \$130.7 million. Section 2 of PA 05-3, JSS "AAC the Implementation of Various Budgetary Provisions," carries forward \$1.125 million from FY 05 to FY 06 for Personal Services.

-(Governor) The Governor recommends adjusting funding to reflect the one-time nature of portions of the agency's FY 05 deficiency needs.

-(Legislative) Same as Governor.

Personal Services	0	-225,000	0	-225,000	0	0	0	0
Other Expenses	0	-1,775,000	0	-1,775,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0

Fund Trooper Class - (B)

-(Governor) The Governor recommends funding a trooper class of 38 trainees, effective 11/19/05. The additional trooper positions will raise the number of state troopers to 1,248, a mandated number set forth in CGS Sec. 29-4.

-(Legislative) Same as Governor.

Personal Services	0	865,000	0	1,432,025	0	0	0	0
Other Expenses	0	149,000	0	84,000	0	0	0	0
Total - General Fund	0	1,014,000	0	1,516,025	0	0	0	0

Provide Funding for Vacancies - (B)

-(Governor) The Governor recommends funds for 67 unfunded vacancies and reducing the position count by 25.

-(Legislative) Same as Governor.

Personal Services	-25	2,491,219	-25	2,491,219	0	0	0	0
Total - General Fund	-25	2,491,219	-25	2,491,219	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, 10 positions are recommended to remain within this agency.

-(Legislative) Same as Governor.

Personal Services	10	612,363	10	616,605	0	0	0	0
Total - General Fund	10	612,363	10	616,605	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Division of Homeland Security to the Department of Emergency Management and Homeland Security - (B)								
-(Governor) The Governor recommends transferring six positions and funds totaling \$2,026,828 in FY 06 and \$1,991,363 in FY 07, to the new Department of Emergency Management and Homeland Security.								
-(Legislative) Same as Governor.								
Personal Services	-6	-1,880,119	-6	-1,887,154	0	0	0	0
Other Expenses	0	-104,209	0	-104,209	0	0	0	0
Equipment	0	-42,500	0	0	0	0	0	0
Total - General Fund	-6	-2,026,828	-6	-1,991,363	0	0	0	0
Increase Funding for Various Expense Items - (B)								
-(Governor) The Governor recommends funding increased expenses including motor vehicle fuel and maintenance, aircraft fuel, electricity, natural gas and propane, oil, property management services, and IT hardware maintenance and support.								
-(Legislative) Same as Governor.								
Other Expenses	0	1,824,801	0	2,384,801	0	0	0	0
Total - General Fund	0	1,824,801	0	2,384,801	0	0	0	0
Reduce Funding for Various Expense Items - (B)								
-(Governor) The Governor recommends reducing funding for various expense items including: cell phone usage, pagers, laboratory services, travel, towels at troops, and subscriptions and periodicals.								
-(Legislative) Same as Governor.								
Other Expenses	0	-395,125	0	-395,125	0	0	0	0
Total - General Fund	0	-395,125	0	-395,125	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed, and Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-4,420	0	-12,362	0	0	0	0
Total - General Fund	0	-4,420	0	-12,362	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is recommended to be eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-317,821	0	-774,878	0	0	0	0
Stress Reduction	0	-694	0	-1,397	0	0	0	0
Fleet Purchase	0	-78,519	0	-158,059	0	0	0	0
Civil Air Patrol	0	-478	0	-962	0	0	0	0
Total - General Fund	0	-397,512	0	-935,296	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 would remain in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,056,500	0	-1,449,000	0	0	0	0
Total - General Fund	0	-2,056,500	0	-1,449,000	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. Section 58(a) of PA 05-251, the budget act, authorizes this carryforward.

-(Legislative) Same as Governor.

Personal Services	0	-265,294	0	-273,252	0	0	0	0
Total - General Fund	0	-265,294	0	-273,252	0	0	0	0

Reduce Overtime - (B)

-(Governor) The Governor recommends reducing overtime by \$2.0 million in both FY 06 and FY 07.

-(Legislative) Same as Governor.

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

Reduce Administrative Fleet - (B)

The agency has 78 administrative vehicles, and 22 administrative spare vehicles. The administrative vehicles account for approximately 5% of the total Public Safety fleet.

-(Governor) The Governor recommends reducing the size of the administrative fleet, which will result in a savings of \$90,000 in FY 06 and in FY 07.

-(Legislative) Same as Governor.

Fleet Purchase	0	-90,000	0	-90,000	0	0	0	0
Total - General Fund	0	-90,000	0	-90,000	0	0	0	0

Provide Funds for Additional Building Inspection Staff**-(B)**

The Office of the State Building Inspector is responsible for issuing building permits, performing plan reviews, conducting inspections, and issuing certificates of occupancy for all large state owned construction projects to ensure code compliance. There are 36 permanent full time staff employed by the Office of the State Building Inspector.

-(Legislative) Funding is provided for an additional building and fire safety inspector in the building inspector's office to assist in the inspection of new residential buildings owned by the state with 25 or more occupants. Funding for a vehicle, computer, inspection equipment and miscellaneous expenses is included.

Section 110 of PA 05-3, "AAC the Implementation of Various Budgetary Provisions," implements this change.

Personal Services	1	45,000	1	45,000	1	45,000	1	45,000
Other Expenses	0	41,000	0	41,000	0	41,000	0	41,000
Total - General Fund	1	86,000	1	86,000	1	86,000	1	86,000

Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-100,308	0	0	0	0
Total - General Fund	0	0	0	-100,308	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Defer Helicopter Maintenance - (B)								
The agency has one helicopter which requires scheduled maintenance at 5,000 hours. The helicopter is expected to reach 5,000 hours toward the end of 2007.								
-(Governor) The Governor recommends deferring helicopter maintenance, which will result in a savings of \$530,000 in FY 07.								
-(Legislative) The Governor recommends deferring helicopter maintenance, which will result in a savings of \$530,000 in FY 07.								
Other Expenses	0	0	0	-530,000	0	0	0	0
Total - General Fund	0	0	0	-530,000	0	0	0	0
Budget Totals - GF	1,755	137,806,525	1,755	138,917,939	1	86,000	1	86,000

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183, "AA Creating the Office of State Ethics and the Citizen's Ethics Advisory Board," requires the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. One Fiscal Administrative Supervisor and \$74,734 is anticipated to be transferred from this agency to the Department of Administrative Services.

PA 05-181, "AA Implementing the Recommendations of the E 9-1-1 Commission," makes various changes to E 9-1-1 fund including: (1) increasing the number of municipalities who are eligible for the E 9-1-1 subsidy (municipalities with populations in excess of forty thousand will now be eligible which grants fourteen additional municipalities access to the funding - the cost of funding for the additional municipalities is anticipated to be \$1,058,657 in FY 06 and \$1,117,830 in FY 07); (2) changing the per capita cost factor for the coordinated medical emergency direction services from fifteen cents to thirty cents (which results in anticipated costs to the E 9-1-1 Telecommunications Fund of \$522,508 in FY 06 and FY 07); and (3) the addition of public safety services data networks as an additional item the Commissioner of Public Safety must budget for (the public safety services data networks are anticipated to cost \$3.0 million in both FY 06 and FY 07 - in future years, the data networks will require additional funds for operating expenses, maintenance, and upgrades).

PA 05-283, "AA Revising Statutes Relative to Firearms," requires the Department of Public Safety, Judicial Department and Department of Mental Health and Addiction Services to enter into a memorandum of understanding with the federal government in order to engage in the National Instant Criminal Background Check System (NICS). Subsequent to this agreement, the Department of Public Safety must submit certain information electronically to the NICS regarding persons who have been denied possession of a firearm or firearm permit or eligibility certificate.

PA 05-52, "AAC the Electronic Transmission of Photographs and Fingerprints," requires that the photographs or fingerprints, of an individual arrested for a crime of moral turpitude, that are taken electronically, be sent to the State Police Bureau of Identification electronically. The department has purchased digital camera equipment for all troop locations, casino units, and the State Police Bureau of Identification.

PA 05-200, "AAC the Cancellation or Revocation of the Certification of Police Officers and the Conditions for the Reinstatement of Police Officers Upon Return from International Peacekeeping Operations," requires that any police officer who takes a leave of absence or resigns from employment on or after September 11, 2001 to volunteer for an international peace keeping operation shall be returned to their original position, or an equivalent position, upon returning to the United States.

PA 05-267, "AAC Expedited Criminal History Record Checks," authorizes the Commissioner of Public Safety to provide an expedited service for people requesting criminal history records checks. Expedited service must include making the results available to the requesting party through the Internet. The act authorizes the commissioner to contract with any person, firm, or corporation to establish and administer the expedited service. It requires the commissioner to charge an additional \$25 fee for each expedited criminal history record check provided. The act specifies that the fees the commissioner charges for providing criminal history records checks must be paid by the requesting party in whatever manner the commissioner requires.

[1] Estimated holdbacks for the agency for FY 06 include \$804,764 in Personal Services and \$643,445 in Other Expenses.

Department of Emergency Management and Homeland Security EMS33000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	47	47	47	47
Additional Funds Available						
Permanent Full-Time	0	0	33	33	33	33
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	3,999,356	4,076,946	3,999,356	4,076,946
10020 Other Expenses	0	0	292,251	292,251	292,251	292,251
10050 Equipment	0	0	100	100	100	100
Agency Total - General Fund	0	0	4,291,707	4,369,297	4,291,707	4,369,297
Additional Funds Available						
Private Contributions	0	0	1,530,038	1,552,988	1,530,038	1,552,988
Federal Contributions	0	0	12,706,500	10,854,597	12,706,500	10,854,597
Agency Grand Total	0	0	18,528,245	16,776,882	18,528,245	16,776,882
BUDGET BY PROGRAM						
Homeland Security - from DPS						
Permanent Full-Time Positions GF/OF	0/0	0/0	6/22	6/22	6/22	6/22
General Fund						
Personal Services	0	0	1,858,700	1,862,063	1,858,700	1,862,063
Other Expenses	0	0	104,209	104,209	104,209	104,209
Equipment	0	0	0	0	0	0
Total - General Fund	0	0	1,962,909	1,966,272	1,962,909	1,966,272
Federal Contributions						
Federal Contributions	0	0	10,500,000	8,615,000	10,500,000	8,615,000
Total - All Funds	0	0	12,462,909	10,581,272	12,462,909	10,581,272
Emergency Management - from MIL						
Permanent Full-Time Positions GF/OF	0/0	0/0	22/11	22/11	22/11	22/11
General Fund						
Personal Services	0	0	712,993	714,883	712,993	714,883
Other Expenses	0	0	122,542	122,542	122,542	122,542
Equipment	0	0	0	0	0	0
Total - General Fund	0	0	835,535	837,425	835,535	837,425
Federal Contributions						
Emergency Management Assistance	0	0	2,206,500	2,239,597	2,206,500	2,239,597
Additional Funds Available						
Private Contributions	0	0	1,530,038	1,552,988	1,530,038	1,552,988
Total - All Funds	0	0	4,572,073	4,630,010	4,572,073	4,630,010
Agency Management Services						
Permanent Full-Time Positions GF	0	0	19	19	19	19
General Fund						
Personal Services	0	0	1,427,663	1,500,000	1,427,663	1,500,000
Other Expenses	0	0	65,500	65,500	65,500	65,500
Equipment	0	0	100	100	100	100
Total - General Fund	0	0	1,493,263	1,565,600	1,493,263	1,565,600
EQUIPMENT						
10050 Equipment	0	0	100	100	100	100
Agency Grand Total	0	0	18,528,245	16,776,882	18,528,245	16,776,882

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	0	0	10,757	0	0	0	0
Equipment	0	0	0	-122,127	0	0	0	0
Total - General Fund	0	0	0	-111,370	0	0	0	0

Transfer Funds from the Department of Public Safety (DPS) - (B)

Public Act 04-219 created a new state agency, the Department of Emergency Management and Homeland Security (DEMHS).

-(Governor) The Governor recommends the transfer of six positions and funds totaling \$2,026,828 in FY 06 and \$2,026,828 in FY 07 from DPS, to this agency.

-(Legislative) Same as Governor.

Personal Services	6	1,880,119	6	1,880,119	0	0	0	0
Other Expenses	0	104,209	0	104,209	0	0	0	0
Equipment	0	42,500	0	42,500	0	0	0	0
Total - General Fund	6	2,026,828	6	2,026,828	0	0	0	0

Transfer Funds from the Military Department - (B)

-(Governor) The Governor recommends the transfer of 22 positions and funds totaling \$974,404 in FY 06 and \$974,404 in FY 07 from the Military Department, to this agency.

-(Legislative) Same as Governor.

Personal Services	22	728,262	22	728,262	0	0	0	0
Other Expenses	0	122,542	0	122,542	0	0	0	0
Equipment	0	123,600	0	123,600	0	0	0	0
Total - General Fund	22	974,404	22	974,404	0	0	0	0

Provide New Funds - (B)

-(Governor) The Governor recommends providing 19 positions and additional funds totaling \$1,549,000 in FY 06 and \$1,566,500 in FY 07 to augment the funds transferred from other agencies.

-(Legislative) Same as Governor.

Personal Services	19	1,427,663	19	1,500,000	0	0	0	0
Other Expenses	0	65,500	0	65,500	0	0	0	0
Equipment	0	55,837	0	1,000	0	0	0	0
Total - General Fund	19	1,549,000	19	1,566,500	0	0	0	0

Fund Accumulated Leave Payments through FY 05**Appropriations - (B)**

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. Section 58(a) of PA 05-251, the budget act, authorizes this carryforward.

-(Legislative) Same as Governor.

Personal Services	0	-36,688	0	-39,162	0	0	0	0
Total - General Fund	0	-36,688	0	-39,162	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the CEPF (bond funds). Equipment funding in the amount of \$100 would remain in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-221,837	0	-44,873	0	0	0	0
Total - General Fund	0	-221,837	0	-44,873	0	0	0	0
Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-3,030	0	0	0	0
Total - General Fund	0	0	0	-3,030	0	0	0	0
Budget Totals - GF	47	4,291,707	47	4,369,297	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183, "AA Creating the Office of State Ethics and the Citizen's Ethics Advisory Board," requires the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. One Principal Attorney and \$93,894 is anticipated to be transferred from this agency to the Department of Administrative Services.

PA 05-265, "AAC Personnel Temporarily Assigned to the Department of Emergency Management and Homeland Security (DEMHS)," places state police officers and military personnel assigned to the DEMHS under temporary assignment. Assigned personnel must follow the Commissioner's directives, but the assigning state agency will retain administrative control of the individuals. For the purposes of indemnification all personnel re-assigned to DEMHS will be considered state employees, and will be provided legal advice from the attorney general.

Section 23 of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," enables the nuclear safety emergency preparedness responsibilities to follow the creation of DEMHS.

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	25	24	25	25	27	27
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,517,418	1,597,586	1,759,619	1,815,149	1,835,404	1,886,226
10020 Other Expenses	786,279	890,044	784,854	890,044	807,054	912,244
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund [1]	2,304,697	2,488,630	2,545,473	2,706,193	2,643,458	2,799,470
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,190	0	105,190	0
Bond Funds	21,100	0	0	0	0	0
Private Contributions	50,933	57,536	60,444	63,466	60,444	63,466
Federal Contributions	494,016	667,779	743,580	799,562	743,580	799,562
Agency Grand Total	2,870,746	3,213,945	3,454,687	3,569,221	3,552,672	3,662,498
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	19	19	19	19	21	21
General Fund						
Personal Services	1,025,841	1,209,602	1,283,046	1,328,270	1,358,831	1,399,347
Other Expenses	782,227	885,558	780,310	885,400	802,510	907,600
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,809,068	2,096,160	2,064,356	2,214,670	2,162,341	2,307,947
Federal Contributions						
Drug Control & System Impr Gt	165,588	179,423	184,806	190,350	184,806	190,350
Connecticut Police Corps Program	185,072	280,000	300,000	325,000	300,000	325,000
Federal Contributions	143,356	208,356	258,774	284,212	258,774	284,212
Total - Federal Contributions	494,016	667,779	743,580	799,562	743,580	799,562
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,190	0	105,190	0
Bond Funds	21,100	0	0	0	0	0
Private Contributions	50,933	57,536	60,444	63,466	60,444	63,466
Total - Additional Funds Available	72,033	57,536	165,634	63,466	165,634	63,466
Total - All Funds	2,375,117	2,821,475	2,973,570	3,077,698	3,071,555	3,170,975
Management Services						
Permanent Full-Time Positions GF	6	5	6	6	6	6
General Fund						
Personal Services	491,577	387,984	476,573	486,879	476,573	486,879
Other Expenses	4,052	4,486	4,544	4,644	4,544	4,644
Total - General Fund	495,629	392,470	481,117	491,523	481,117	491,523
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	2,870,746	3,213,945	3,454,687	3,569,221	3,552,672	3,662,498

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	24	2,488,630	24	2,488,630	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	132,476	0	151,348	0	0	0	0
Other Expenses	0	11,900	0	31,953	0	0	0	0
Equipment	0	38,000	0	46,200	0	0	0	0
Total - General Fund	0	182,376	0	229,501	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Other Expenses requirements by carrying forward FY 05 lapses. Section 58 (a) of PA 05-251, the budget act, authorizes this carryforward.

-(Legislative) Same as Governor.

Other Expenses	0	-105,190	0	0	0	0	0	0
Total - General Fund	0	-105,190	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	105,190	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	105,190	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

Personal Services	0	-45,963	0	0	0	0	0	0
Total - General Fund	0	-45,963	0	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, one position is recommended to remain within the agency.

-(Legislative) Same as Governor.

Personal Services	1	60,520	1	60,520	0	0	0	0
Total - General Fund	1	60,520	1	60,520	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 would remain in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-38,000	0	-46,200	0	0	0	0
Total - General Fund	0	-38,000	0	-46,200	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is recommended to be eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-11,900	0	-31,953	0	0	0	0
Total - General Fund	0	-11,900	0	-31,953	0	0	0	0
Fund Maintenance Contracts - (B)								
-(Legislative) Funds are provided for the maintenance of the mobile Firearms Training System (\$15,000) and an annual maintenance contract for two driving simulators (\$7,200).								
Other Expenses	0	22,200	0	22,200	0	22,200	0	22,200
Total - General Fund	0	22,200	0	22,200	0	22,200	0	22,200
Fund Additional Training Staff - (B)								
-(Legislative) Two additional full time Training Officer Positions are provided. The annual salary for this position is \$50,145.								
Personal Services	2	100,290	2	100,290	2	100,290	2	100,290
Total - General Fund	2	100,290	2	100,290	2	100,290	2	100,290
Reduce Part-Time Teacher Hours by 30% - (B)								
-(Governor) The Governor recommends increasing part-time hours by three hours.								
-(Legislative) Funding for part-time teacher hours are reduced by 30%, since two additional full time staff have been provided.								
Personal Services	0	-9,505	0	-14,213	0	-24,505	0	-29,213
Total - General Fund	0	-9,505	0	-14,213	0	-24,505	0	-29,213
Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-9,305	0	0	0	0
Total - General Fund	0	0	0	-9,305	0	0	0	0
Budget Totals - GF	27	2,643,458	27	2,799,470	2	97,985	2	93,277
Budget Totals - OF	0	105,190	0	0	0	0	0	0

[1] Estimated holdbacks for the agency for FY 06 include \$13,819 in Personal Services and \$22,863 in Other Expenses.

Board of Firearms Permit Examiners FPE34100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	66,415	71,710	76,356	79,513	76,356	79,513		
10020	Other Expenses	32,630	34,842	34,842	34,842	34,842	34,842		
10050	Equipment	0	100	100	100	100	100		
Agency Total - General Fund		99,045	106,652	111,298	114,455	111,298	114,455		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	40,681	0	40,681	0		
Agency Grand Total		99,045	106,652	151,979	114,455	151,979	114,455		
BUDGET BY PROGRAM									
Permit Appeals									
	Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund									
	Personal Services	66,415	71,710	76,356	79,513	76,356	79,513		
	Other Expenses	32,630	34,842	34,842	34,842	34,842	34,842		
	Equipment	0	100	100	100	100	100		
Total - General Fund		99,045	106,652	111,298	114,455	111,298	114,455		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	40,681	0	40,681	0		
Total - All Funds		99,045	106,652	151,979	114,455	151,979	114,455		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
Agency Grand Total		99,045	106,652	151,979	114,455	151,979	114,455		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		1	106,652	1	106,652	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	3,526	0	8,161	0	0	0	0
	Other Expenses	0	453	0	1,229	0	0	0	0
Total - General Fund		0	3,979	0	9,390	0	0	0	0
Increase Part-Time Staff Salary - (B)									
-(Governor) A 3% increase for the salary of the part-time staff is recommended.									
-(Legislative) Same as Governor.									
	Personal Services	0	1,120	0	1,120	0	0	0	0
Total - General Fund		0	1,120	0	1,120	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is recommended to be eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-453	0	-1,229	0	0	0	0
Total - General Fund	0	-453	0	-1,229	0	0	0	0
Reduce Compensation Increases for Manager and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-1,478	0	0	0	0
Total - General Fund	0	0	0	-1,478	0	0	0	0
Budget Totals - GF	1	111,298	1	114,455	0	0	0	0

Department of Motor Vehicles DMV35000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
Special Transportation Fund							
	Permanent Full-Time	624	595	631	631	631	631
	Others Equated to Full-Time	80	80	0	0	80	80
Additional Funds Available							
	Permanent Full-Time	118	118	118	118	118	118
	Others Equated to Full-Time	2	2	0	0	2	2
OPERATING BUDGET							
Appropriated Funds							
Special Transportation Fund							
10010	Personal Services	32,584,358	36,296,359	37,994,951	38,693,542	38,310,451	39,016,542
10020	Other Expenses	14,209,406	14,176,581	14,761,603	14,870,420	14,761,603	14,870,420
10050	Equipment	747,550	754,436	637,250	996,425	637,250	996,425
12XXX	Other Current Expenses	928,109	926,541	937,481	942,785	937,481	942,785
Agency Total - Special Transportation Fund		48,469,423	52,153,917	54,331,285	55,503,172	54,646,785	55,826,172
Additional Funds Available							
	Carry Forward Funding	0	0	18,700,000	0	18,700,000	0
	Federal Contributions	7,455,226	4,079,651	1,350,000	1,350,000	1,350,000	1,350,000
Agency Grand Total		55,924,649	56,233,568	74,381,285	56,853,172	74,696,785	57,176,172
BUDGET BY PROGRAM							
Management Services							
	Permanent Full-Time Positions TF	28	28	28	28	28	28
Special Transportation Fund							
	Personal Services	2,267,936	2,487,681	2,623,303	2,718,578	2,623,303	2,718,578
	Other Expenses	122,468	122,537	121,807	106,788	121,807	106,788
	Equipment	83,594	0	0	0	0	0
12T19	Vision Screening Program	0	0	0	0	0	0
Total - Special Transportation Fund		2,473,998	2,610,218	2,745,110	2,825,366	2,745,110	2,825,366
Customer Services							
	Permanent Full-Time Positions TF/OF	358/2	358/2	368/2	368/2	368/2	368/2
Special Transportation Fund							
	Personal Services	18,196,695	20,471,434	22,214,198	22,543,665	22,214,198	22,543,665
	Other Expenses	4,166,509	4,139,508	4,700,881	4,313,357	4,700,881	4,313,357
	Equipment	286,173	0	402,095	326,425	402,095	326,425
12077	Insurance Enforcement	340,313	556,163	565,618	570,201	565,618	570,201
12T19	Vision Screening Program	0	0	0	0	0	0
Total - Special Transportation Fund		22,989,690	25,167,105	27,882,792	27,753,648	27,882,792	27,753,648
Emissions Inspection							
	Permanent Full-Time Positions OF	93	93	93	93	93	93
Additional Funds Available							
	Emissions Enterprise Fund-EEF	4,578,925	6,892,013	7,074,824	7,292,758	7,074,824	7,292,758
Regulation of Motor Vehicles and Their Use							
	Permanent Full-Time Positions TF/OF	133/23	133/23	133/23	133/23	133/23	133/23
Special Transportation Fund							
	Personal Services	6,874,189	7,923,911	8,379,967	8,551,327	8,695,467	8,874,327
	Other Expenses	715,069	715,880	707,397	620,373	707,397	620,373
	Equipment	0	0	201,598	228,985	201,598	228,985

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
12091 Commercial Vehicle Information Systems and Networks Project	446,176	0	0	0	0	0
12T19 Vision Screening Program	0	0	0	0	0	0
Total - Special Transportation Fund	8,035,434	8,639,791	9,288,962	9,400,685	9,604,462	9,723,685
Federal Contributions						
State & Community Hwy Safety/MCSAP	2,385,151	1,487,199	1,350,000	1,350,000	1,350,000	1,350,000
Additional Funds Available						
Carry Forward Funding	0	0	3,200,000	0	3,200,000	0
Total - All Funds	10,420,585	10,126,990	13,838,962	10,750,685	14,154,462	11,073,685
Support Services						
Permanent Full-Time Positions TF	105	76	102	102	102	102
Special Transportation Fund						
Personal Services	5,245,538	5,413,333	5,344,883	5,447,372	5,344,883	5,447,372
Other Expenses	9,205,360	9,198,656	9,231,518	9,829,902	9,231,518	9,829,902
Equipment	377,783	754,436	33,557	441,015	33,557	441,015
12067 Real Time Online Registration System	60,044	0	0	0	0	0
12077 Insurance Enforcement	6,380	87,378	88,863	89,584	88,863	89,584
12091 Commercial Vehicle Information Systems and Networks Project	75,196	283,000	283,000	283,000	283,000	283,000
Total - Special Transportation Fund	14,970,301	15,736,803	14,981,821	16,090,873	14,981,821	16,090,873
Federal Contributions						
Highway Planning and Construction	3,844,093	878,793	0	0	0	0
State & Community Hwy Safety/MCSAP	848,422	1,635,468	0	0	0	0
Federal Contributions	377,560	78,191	0	0	0	0
Total - Federal Contributions	5,070,075	2,592,452	0	0	0	0
Additional Funds Available						
Carry Forward Funding	0	0	15,500,000	0	15,500,000	0
Total - All Funds	20,040,376	18,329,255	30,481,821	16,090,873	30,481,821	16,090,873
Less: Turnover - Personal Services	0	0	-567,400	-567,400	-567,400	-567,400
EQUIPMENT						
10050 Equipment	747,550	754,436	637,250	996,425	637,250	996,425
Agency Grand Total	55,924,649	56,233,568	74,381,285	56,853,172	74,696,785	57,176,172

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - TF	595	52,153,917	595	52,153,917	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,517,640	0	2,291,241	0	0	0	0
Other Expenses	0	695,394	0	1,138,548	0	0	0	0
Equipment	0	-117,186	0	241,989	0	0	0	0
Insurance Enforcement	0	19,306	0	39,192	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	3,679	0	9,986	0	0	0	0
Vision Screening Program	0	1,015,668	0	1,001,178	0	0	0	0
Total - Special Transportation Fund	0	3,134,501	0	4,722,134	0	0	0	0

Technical Corrections to Position Count - (B)
-(Legislative) Eighty Transportation Fund and 2 Additional Fund Others Equated to Full-Time positions are added due to a technical omission.

Eliminate Inflationary Increases - (B)
-(Governor) Funding for inflationary increases is eliminated.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-192,692	0	-527,029	0	0	0	0
Insurance Enforcement	0	-8,366	0	-22,948	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	-3,679	0	-9,986	0	0	0	0
Total - Special Transportation Fund	0	-204,737	0	-559,963	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Legislative) Same as Governor.

Personal Services	30	0	30	0	0	0	0	0
Total - Special Transportation Fund	30	0	30	0	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Funding is reduced for 5 positions currently vacant.

-(Legislative) Same as Governor.

Personal Services	-5	-283,700	-5	-283,700	0	0	0	0
Total - Special Transportation Fund	-5	-283,700	-5	-283,700	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended that the wage increase for exempt, appointed and unclassified, employees be limited to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-14,952	0	-36,859	0	0	0	0
Total - Special Transportation Fund	0	-14,952	0	-36,859	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that increases for managers & confidentials be limited to 2% in FY 07 and that PARS be delayed by 6 months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-81,879	0	0	0	0
Total - Special Transportation Fund	0	0	0	-81,879	0	0	0	0

Vision Screening Program - (B)

-(Governor) The Governor recommends delaying the vision-screening program from 7/1/05 to 7/1/07. Therefore, funds have been removed from the agency's budget to reflect a delay in the implementation of the program.

-(Legislative) Same as Governor.

Vision Screening Program	0	-1,015,668	0	-1,001,178	0	0	0	0
Total - Special Transportation Fund	0	-1,015,668	0	-1,001,178	0	0	0	0

Norwich Branch Office - (B)

-(Governor) The Governor recommends postponing the relocation of the Norwich Branch Office from 7/1/05 to 7/1/07. Therefore, funds have been removed from the agency's budget to reflect a delay in the implementation of the program.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Same as Governor.

Other Expenses	0	-90,000	0	-90,000	0	0	0	0
Total - Special Transportation Fund	0	-90,000	0	-90,000	0	0	0	0

Carry Forward - Integrated Transaction Processing System / Real Time Online Registration System - (B)

The Integrated Transaction Processing System includes integration of the Real Time On-line Registration System (RTOL), the Cashiering System, the Driver Licensing System and various other systems (more than 40 systems overall). The purpose of the project is to integrate all stand-alone DMV systems. For example, the Suspension System is not integrated with the Driver License System or Registration system; therefore a suspension record could exist but not be reflected in other systems.

-(Governor) The Governor recommend the carry forward of funds to FY 06 totaling \$15.5 million transferred to DMV in FY 05 for the purpose of integrating computer systems at DMV.

Section 45(b) of PA 05-251, the budget, carries forward up to \$7 million of DOTs Personal Services lapse savings from early retirements to FY 06. Section 45(c) of PA 05-251 carries forward up to \$8.5 million from Debt Service to FY 06 and FY 07.

The Governor also recommends \$10 million in bond funds for the system.

-(Legislative) Same as Governor.

Carry Forward Funding	0	15,500,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	15,500,000	0	0	0	0	0	0

Carry Forward - Commercial Vehicle Information Systems and Network - (B)

-(Governor) Section 43 of PA 05-251, the budget, carries forward up to \$700,000 from the Reserve Salary Adjustment account to FY 06 and FY 07 for the Commercial Vehicle Information Systems and Network projects.

-(Legislative) Same as Governor.

Carry Forward Funding	0	700,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	700,000	0	0	0	0	0	0

Carry Forward - Registration and Driver License Processing - (B)

-(Governor) Section 45a of PA 05-251 carries forward up to \$2.5 million to FY 06 and FY 07 for upgrading of the DMV's registration and driver license processing.

-(Legislative) Same as Governor.

Carry Forward Funding	0	2,500,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	2,500,000	0	0	0	0	0	0

Issuance of License and Identification Cards - (B)

-(Governor) Provide staffing and resources to aid in the verification of background and identity document of applicants of new licenses and identification cards. Verification of application for drivers' licenses or identification cards includes checks with the Social Security Administration. The permanent license or ID card must contain a computerized image and stored by DMV.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	11	479,604	11	508,380	0	0	0	0
Other Expenses	0	172,320	0	172,320	0	0	0	0
Total - Special Transportation Fund	11	651,924	11	680,700	0	0	0	0
Objective Job Evaluation - (B)								
-(Legislative) Funds are provided to reflect modifications made by the Department of Administrative Services to the Motor Vehicle Inspector job classification.								
Personal Services	0	315,500	0	323,000	0	315,500	0	323,000
Total - Special Transportation Fund	0	315,500	0	323,000	0	315,500	0	323,000
Budget Totals - TF	631	54,646,785	631	55,826,172	0	315,500	0	323,000
Budget Totals - OF	0	18,700,000	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-121 AN ACT CONCERNING ORGAN AND TISSUE DONORS.

PA 04-122 required the Department of Motor Vehicles (DMV) and the Department of Information Technology (DOIT) to enter into an agreement with a procurement organization to provide the organization access to information on those indicating their intent to DMV to be organ or tissue donors. The public act inadvertently left out reference to non-drivers' license identification cards. There are about 860,000 individual licenses already participating in the organ and tissue donor program. The bill as amended will allow approximately 10,000 individuals who do not have drivers' licenses to participate. There is no additional cost to the agencies to allow individuals with non-drivers' license identification cards to participate in the program.

This act expands the way in which a person can become an organ and tissue donor. By law, the Department of Motor Vehicles (DMV) commissioner and the chief information officer of the Department of Information Technology (DOIT) must enter into an agreement with an organ and tissue procurement organization to provide the organization access to information on drivers who intend to be donors. The bill requires the departments to also provide the procurement organization with information on individuals holding identity cards who wish to be donors. Under the law, a person without a driver's license can apply to DMV for an identity card.

PA 05-248 AN ACT CONCERNING THE COLLECTION OF CERTAIN UNPAID FEES, FUNERAL SERVICE CONTRACTS AND THE ILLEGAL SALE OR POSSESSION WITH INTENT TO SELL OF COCAINE.

The act eliminates the obligation of the state's attorneys to collect outstanding surcharges, fees and costs imposed on people who commit infractions, violations, misdemeanors or felonies. Instead, the Department of Motor Vehicles would suspend the driver's license of any person who has failed to pay any surcharge, fee or cost imposed under various statutory sections. The DMV will require two additional staff at a cost of \$75,000 each, including fringe benefits, to investigate and determine which suspensions are valid on an individual basis. About \$3.7 million in surcharges, fees and costs are imposed annually, but not collected. It is unknown what percentage of this total could be recovered under the bill.

PA 05-127 AN ACT IMPLEMENTING THE FEDERAL MOTOR CARRIER SAFETY IMPROVEMENT ACT.

The act is anticipated to preclude a cost to the Department of Motor Vehicles of \$4.5 million in FY 06 as a result of delaying the implementation of drivers' license card changes enacted by PA 04-217.

In order to comply with the original provisions contained in PA 04-217 the DMV would have to reissue approximately 2 million valid licenses. The cost to reissue licenses would be approximately \$4.3 million to create and mail the new license cards and \$0.2 million in administrative costs associated with public outreach and processing expenses.

In 2004, the legislature significantly revised the system of license classes, endorsements, and restrictions for both drivers' and commercial drivers' licenses the Department of Motor Vehicles (DMV) issues. The changes became effective on January 1, 2005. This bill establishes a transition period for DMV to implement the new requirements. During the transition period:

1. any operator's license or commercial driver's license DMV issued before January 1, 2005 and that is otherwise valid remains so based on the classification, endorsements, or restrictions that were in effect before January 1, 2005;
2. from January 1, 2005 through December 31, 2005, DMV may issue or renew licenses with the classification, endorsement, or restriction designations in effect before January 1, 2005, rather than those that became effective on January 1, 2005; and
3. any license DMV issues or renews after December 31, 2005 must contain the classification, endorsements, and restrictions that became effective on January 1, 2005.

In effect, the bill eliminates the need for the DMV to recall valid licenses that are already in operators' possession in order to reissue them with the new designations and gives the DMV, at its discretion, until July 1, 2005 before it must begin issuing licenses with the new classifications, endorsements, and restrictions the law requires.

*Senate Amendment "A" postponed, from July 1, 2005 to January 1, 2006, mandatory issuance of licenses with the classifications, endorsements, and restrictions that went into effect on January 1, 2005.

SA 05-1 JSS AN ACT AUTHORIZING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND OTHER PURPOSES.

The act provides \$10 million in FY 06 to upgrade DMV's information technology systems, including registration, suspension, driver services and driver license systems. DMV began implementing the ITPS with operating budget funds in FY 05. ITPS will integrate more than 40 stand-alone systems as the Real Time On-line Registration System (RTOL) for vehicle registration, the Cashiering System, and the Driver Licensing System. Currently for example, the Suspension System is not integrated with the Driver License System or the Registration System so a suspension record could exist but would not be reflected in other systems.

PA 05-3 JSS AN ACT CONCERNING THE IMPLEMENTATION OF VARIOUS BUDGETARY PROVISIONS.

Section 27 of PA 05-3 JSS reduces the annualized transfer from the Transportation Fund to the Emissions Enterprise Fund from \$6.5 million to \$1.6 million in FY 06 and from \$6.5 million to \$4.0 million in FY 07. Currently, \$1,625,000 collected from the \$10 Clean Air Act fee (collected at time of registration renewal) and the emissions inspection late fees must be transferred from the Special Transportation Fund to the Emissions Enterprise Fund on the first day of each calendar quarter. For the four transfers required in FY 06, this section reduces the quarterly transfer from \$1.625 million to \$400,000. For the four required transfers in FY 07, the section reduces the quarterly transfer from \$1.625 million to \$1.0 million. Thereafter, beginning on July 1, 2007, the quarterly transfers return to \$1.625 million.

Military Department MIL36000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	59	55	45	45	46	46
Others Equated to Full-Time	0	0	2	2	2	2
Additional Funds Available						
Permanent Full-Time	85	84	23	23	23	23
Others Equated to Full-Time	2	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	3,444,001	3,762,797	2,851,244	2,961,415	2,876,244	2,986,415
10020 Other Expenses	2,118,840	2,079,078	2,251,993	2,326,882	2,251,993	2,326,882
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	0	0	2,550,000	1,000,000	2,615,000	1,065,000
Agency Total - General Fund [1]	5,563,841	5,842,875	7,654,237	6,289,297	7,744,237	6,379,297
Soldiers, Sailors and Marines' Fund						
12XXX Other Current Expenses	268,037	306,803	306,803	306,803	306,803	306,803
Agency Total - Soldiers, Sailors and Marines' Fund	268,037	306,803	306,803	306,803	306,803	306,803
Agency Total - Appropriated Funds	5,831,878	6,149,678	7,961,040	6,596,100	8,051,040	6,686,100
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,969	0	105,969	0
Special Funds, Non-Appropriated	138,937	121,733	0	0	0	0
Bond Funds	102,538	141,386	156,150	129,200	156,150	129,200
Private Contributions	1,518,138	1,557,229	51,461	53,163	51,461	53,163
Federal Contributions	14,550,505	14,290,037	7,935,537	7,914,813	7,935,537	7,914,813
Agency Grand Total	22,141,996	22,260,063	16,210,157	14,693,276	16,300,157	14,783,276
BUDGET BY PROGRAM						
Facilities Management						
Permanent Full-Time Positions GF/OF	22/18	21/19	21/19	21/19	21/19	21/19
General Fund						
Personal Services	1,118,671	1,175,179	1,121,345	1,134,660	1,121,345	1,134,660
Other Expenses	1,275,944	1,493,808	1,748,991	1,823,880	1,748,991	1,823,880
Equipment	0	0	0	0	0	0
Total - General Fund	2,394,615	2,668,987	2,870,336	2,958,540	2,870,336	2,958,540
Federal Contributions						
Military Construction	64,155	280,845	320,000	62,000	320,000	62,000
National Guard Military Operations and Maint	4,689	0	0	0	0	0
Emergency Management Assistance	40	0	0	0	0	0
Army National Guard	951,797	903,494	874,267	916,440	874,267	916,440
Federal Contributions	3,978,398	5,463,640	6,357,761	6,516,205	6,357,761	6,516,205
Total - Federal Contributions	4,999,079	6,647,979	7,552,028	7,494,645	7,552,028	7,494,645
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	105,969	0	105,969	0
Special Funds, Non-Appropriated	138,937	121,733	0	0	0	0
Bond Funds	4,081	132,875	149,150	111,000	149,150	111,000
Private Contributions	29	0	0	0	0	0
Total - Additional Funds Available	143,047	254,608	255,119	111,000	255,119	111,000
Total - All Funds	7,536,741	9,571,574	10,677,483	10,564,185	10,677,483	10,564,185

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Operation of Military Units						
Permanent Full-Time Positions GF	2	2	0	0	0	0
General Fund						
Personal Services	447,076	490,332	236,014	238,294	236,014	238,294
Other Expenses	282,587	295,666	324,254	324,254	324,254	324,254
Total - General Fund	729,663	785,998	560,268	562,548	560,268	562,548
Soldiers, Sailors and Marines' Fund						
12152 Honor Guards	268,037	306,803	306,803	306,803	306,803	306,803
Federal Contributions						
Army National Guard	68,618	64,778	100,113	104,866	100,113	104,866
Additional Funds Available						
Private Contributions	3,962	1,200	1,400	1,600	1,400	1,600
Total - All Funds	1,070,280	1,158,779	968,584	975,817	968,584	975,817
Office of Emergency Management						
Permanent Full-Time Positions GF/OF	12/34	10/33	0/0	0/0	0/0	0/0
General Fund						
Personal Services	639,256	701,106	0	0	0	0
Other Expenses	119,155	107,795	0	0	0	0
Equipment	0	0	0	0	0	0
Total - General Fund	758,411	808,901	0	0	0	0
Federal Contributions						
National Guard Military Operations and						
Maint	57,753	0	0	0	0	0
State Domestic Preparedness Program-Doj	3,324,247	1,087,616	0	0	0	0
Emergency Management Assistance	2,141,765	2,173,891	0	0	0	0
ST & Local Emergency Ops Plan	0	436,913	0	0	0	0
Emergency Ops Center Enhancmnt	507,206	22,199	0	0	0	0
Citizen Corps Including CERT	0	130,665	0	0	0	0
Total - Federal Contributions	6,030,971	3,851,284	0	0	0	0
Additional Funds Available						
Bond Funds	92,609	7,511	0	0	0	0
Private Contributions	1,485,149	1,507,426	0	0	0	0
Total - Additional Funds Available	1,577,758	1,514,937	0	0	0	0
Total - All Funds	8,367,140	6,175,122	0	0	0	0
Management Services						
Permanent Full-Time Positions GF/OF	23/5	22/4	24/4	24/4	25/4	25/4
General Fund						
Personal Services	1,238,998	1,396,180	1,501,161	1,595,737	1,526,161	1,620,737
Other Expenses	173,160	181,809	178,748	178,748	178,748	178,748
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12325 Veteran's Service Bonuses	0	0	2,550,000	1,000,000	1,275,000	500,000
12326 Military Assistance	0	0	0	0	1,340,000	565,000
Total - General Fund	1,413,158	1,578,989	4,230,909	2,775,485	4,320,909	2,865,485
Federal Contributions						
National Guard Military Operations and						
Maint	7,679	6,915	10,527	11,667	10,527	11,667
State Domestic Preparedness Program-Doj	4,293	558	0	0	0	0
Emergency Management Assistance	51,812	44,472	0	0	0	0
Army National Guard	28,633	25,510	41,837	47,219	41,837	47,219
Federal Contributions	208,110	155,924	231,032	256,416	231,032	256,416
Total - Federal Contributions	300,527	233,379	283,396	315,302	283,396	315,302
Additional Funds Available						
Bond Funds	5,848	1,000	7,000	18,200	7,000	18,200
Private Contributions	28,998	48,603	50,061	51,563	50,061	51,563
Total - Additional Funds Available	34,846	49,603	57,061	69,763	57,061	69,763
Total - All Funds	1,748,531	1,861,971	4,571,366	3,160,550	4,661,366	3,250,550
Army National Guard Support						
Permanent Full-Time Positions OF	28	28	0	0	0	0
General Fund						
Other Expenses	267,994	0	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Federal Contributions						
National Guard Military Operations and Maint	152,838	251,443	0	0	0	0
Army National Guard	871,679	996,845	0	0	0	0
Federal Contributions	2,126,793	2,244,329	0	0	0	0
Total - Federal Contributions	3,151,310	3,492,617	0	0	0	0
Total - All Funds	3,419,304	3,492,617	0	0	0	0
Less: Turnover - Personal Services	0	0	-7,276	-7,276	-7,276	-7,276
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	22,141,996	22,260,063	16,210,157	14,693,276	16,300,157	14,783,276

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	55	5,842,875	55	5,842,875	0	0	0	0
FY 05 Estimated Expenditures - SF	0	306,803	0	306,803	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-169,542	0	-62,232	0	0	0	0
Other Expenses	0	404,502	0	465,464	0	0	0	0
Equipment	0	260,200	0	162,173	0	0	0	0
Total - General Fund	0	495,160	0	565,405	0	0	0	0
Honor Guards	0	3,988	0	10,825	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	3,988	0	10,825	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses. Section 58(a) of PA 05-251, the budget act, authorizes this carryforward.

-(Legislative) Same as Governor.

Personal Services	0	-31,080	0	0	0	0	0	0
Other Expenses	0	-74,889	0	0	0	0	0	0
Total - General Fund	0	-105,969	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	105,969	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	105,969	0	0	0	0	0	0

Increase Overtime Funds - (B)

-(Governor) It is recommended to provide additional funding for overtime needs.

-(Legislative) Same as Governor.

Personal Services	0	10,208	0	23,430	0	0	0	0
Total - General Fund	0	10,208	0	23,430	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, one position is recommended to remain within the agency.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	1	66,327	1	66,327	0	0	0	0
Total - General Fund	1	66,327	1	66,327	0	0	0	0

Transfer Office of Emergency Management Funding to the New Department of Emergency Management and Homeland Security - (B)

-(Governor) It is recommended to transfer 11 positions and funds totaling \$974,404 in FY 06, and \$898,499 in FY 07, to help establish the Department of Emergency Management and Homeland Security in accordance with PA 04-219, "AAC Nominations for the Position of Homeland Security Director and the Department of Homeland Security."

-(Legislative) Same as Governor.

Personal Services	-11	-728,262	-11	-731,984	0	0	0	0
Other Expenses	0	-122,542	0	-122,542	0	0	0	0
Equipment	0	-123,600	0	-43,973	0	0	0	0
Total - General Fund	-11	-974,404	-11	-898,499	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed, and Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-1,479	0	-6,411	0	0	0	0
Total - General Fund	0	-1,479	0	-6,411	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-34,156	0	-95,118	0	0	0	0
Total - General Fund	0	-34,156	0	-95,118	0	0	0	0
Honor Guards	0	-3,988	0	-10,825	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-3,988	0	-10,825	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 would remain in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-136,600	0	-118,200	0	0	0	0
Total - General Fund	0	-136,600	0	-118,200	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) It is recommended that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

Personal Services	0	-57,725	0	-78,885	0	0	0	0
Total - General Fund	0	-57,725	0	-78,885	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Compensation Increases for Managers and Confidential in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-11,627	0	0	0	0
Total - General Fund	0	0	0	-11,627	0	0	0	0

Fund Military and Veterans Assistance - (B)

-(Governor) It is recommended to provide funding for Veteran's service bonuses of \$50 per month for Connecticut National Guard veterans who have served at least 90 consecutive days in Operation Enduring Freedom and Operation Iraqi Freedom.

-(Legislative) Various provisions of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," restructure the above funding for various military and veteran's benefits. The related provisions are as follows:

Section 8 creates the provision of death benefits (\$100,000 for families; \$50,000 for spouses/dependent parents).

Sections 10-11 create the Military Relief Fund to make grants for families of eligible members of the armed forces for hardship needs. It allows up to 2% of deposits to the fund to be used by the Military Department for expenses of the fund.

Sections 12-13 create a volunteer service coordinator and a therapy publicity program within the family program of the Connecticut National Guard.

Section 14 establishes a bonus for eligible members of the armed forces in the amount of \$50/month of active service that is completed on or after September 11, 2001. The maximum payment for any member of the armed forces would be \$500.

Section 15 requires the Department of Veteran's Affairs and the Adjutant General to award a ribbon and medal to each veteran who served in time of war. An estimated 275,000 veterans would be eligible.

Section 62(a) transfers \$60,000 in each year of the biennium to the Department of Veterans' Affairs for Personal Services, for the purposes of the veterans' contact list and registry.

Personal Services	1	25,000	1	25,000	1	25,000	1	25,000
Veteran's Service Bonuses	0	1,275,000	0	500,000	0	-1,275,000	0	-500,000
Military Assistance	0	1,340,000	0	565,000	0	1,340,000	0	565,000
Total - General Fund	1	2,640,000	1	1,090,000	1	90,000	1	90,000
Budget Totals - GF	46	7,744,237	46	6,379,297	1	90,000	1	90,000
Budget Totals - SF	0	306,803	0	306,803	0	0	0	0
Budget Totals - OF	0	105,969	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-110, "AAC In-State Tuition for Active Duty Military Stationed in Connecticut," allows the members of the armed forces who are stationed in Connecticut and who are not from the state to be classified as in-state students for tuition purposes.

PA 05-21, "AAC Mobilization Service Awards for Members of the Connecticut National Guard," expands who is eligible to receive service ribbons to include organized militia (the governor's guards, state guard, and other military forces the governor designates).

PA 05-79, "AAC the Indemnification of Members of the Armed Forces of the State," makes the state legally liable for the actions of any member of the armed forces of the state while they are on state active duty. The state must provide legal representation to any one of these individuals in the event that he or she is subject to a civil action related to the discharge of his or her duties.

[1] Estimated holdbacks for the agency for FY 06 include \$21,655 in Personal Services and \$63,796 for Other Expenses.

Commission on Fire Prevention and Control FPC36500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	21	20	20	20	20	20		
	Others Equated to Full-Time	4	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	1,426,295	1,586,502	1,591,541	1,627,661	1,591,541	1,627,661		
10020	Other Expenses	575,670	588,552	572,978	600,552	569,978	597,552		
10050	Equipment	0	100	100	100	100	100		
16XXX	Grant Payments - Other than Towns	0	0	0	0	100,000	100,000		
	Agency Total - General Fund [1]	2,001,965	2,175,154	2,164,619	2,228,313	2,261,619	2,325,313		
Additional Funds Available									
	Private Contributions	282,979	315,000	0	0	0	0		
	Agency Grand Total	2,284,944	2,490,154	2,164,619	2,228,313	2,261,619	2,325,313		
BUDGET BY PROGRAM									
State Fire Administration									
	Permanent Full-Time Positions GF	21	20	20	20	20	20		
General Fund									
	Personal Services	1,426,295	1,586,502	1,591,541	1,627,661	1,591,541	1,627,661		
	Other Expenses	575,670	588,552	572,978	600,552	569,978	597,552		
	Equipment	0	100	100	100	100	100		
Grant Payments - Other Than Towns									
	Payments to Volunteer Fire Companies	0	0	0	0	100,000	100,000		
	Total - General Fund	2,001,965	2,175,154	2,164,619	2,228,313	2,261,619	2,325,313		
Additional Funds Available									
	Private Contributions	282,979	315,000	0	0	0	0		
	Total - All Funds	2,284,944	2,490,154	2,164,619	2,228,313	2,261,619	2,325,313		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
16082	Payments to Volunteer Fire Companies	0	0	0	0	100,000	100,000		
EQUIPMENT									
10050	Equipment	0	100	100	100	100	100		
	Agency Grand Total	2,284,944	2,490,154	2,164,619	2,228,313	2,261,619	2,325,313		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		20	2,175,154	20	2,175,154	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	23,377	0	58,050	0	0	0	0
	Other Expenses	0	9,235	0	23,564	0	0	0	0
	Equipment	0	207,400	0	300,800	0	0	0	0
	Total - General Fund	0	240,012	0	382,414	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses. Section 58 (a) of PA 05-251, the budget act, authorizes this carryforward.								
-(Legislative) Same as Governor.								
Personal Services	0	-13,107	0	0	0	0	0	0
Other Expenses	0	-27,574	0	0	0	0	0	0
Total - General Fund	0	-40,681	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0	0	0
Increase Funds for Part-Time Instructors - (B)								
-(Governor) The Governor recommends a 3% inflationary increase for part time, per diem instructors.								
-(Legislative) Same as Governor.								
Personal Services	0	12,294	0	12,294	0	0	0	0
Total - General Fund	0	12,294	0	12,294	0	0	0	0
Additional Overtime - (B)								
-(Governor) The Governor recommends providing additional overtime funds totaling \$869 in each year of the biennium.								
-(Legislative) Same as Governor.								
Personal Services	0	869	0	869	0	0	0	0
Total - General Fund	0	869	0	869	0	0	0	0
Foam Trailer Maintenance - (B)								
-(Governor) The Governor recommends funding foam trailer maintenance, totaling \$12,000 in each year of the biennium.								
-(Legislative) Funding for foam trailer maintenance is provided totaling \$9,000 in each year of the biennium.								
Other Expenses	0	9,000	0	9,000	0	-3,000	0	-3,000
Total - General Fund	0	9,000	0	9,000	0	-3,000	0	-3,000
Reduce Compensation Increases for Exempt, Appointed, and Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07								
-(Legislative) Same as Governor.								
Personal Services	0	-1,394	0	-3,429	0	0	0	0
Total - General Fund	0	-1,394	0	-3,429	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is recommended to be eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,235	0	-23,564	0	0	0	0
Total - General Fund	0	-9,235	0	-23,564	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	-17,000	0	-24,000	0	0	0	0
Total - General Fund	0	-17,000	0	-24,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 would remain in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-207,400	0	-300,800	0	0	0	0
Total - General Fund	0	-207,400	0	-300,800	0	0	0	0
Fund Payments to Volunteer Fire Companies - (B)								
-(Legislative) Section 28 of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," authorizes the reimbursement of volunteer fire company services on limited access highways. Funding of \$100,000 is provided in both years of the biennium.								
Payments to Volunteer Fire Companies	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000
Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-2,625	0	0	0	0
Total - General Fund	0	0	0	-2,625	0	0	0	0
Budget Totals - GF	20	2,261,619	20	2,325,313	0	97,000	0	97,000
Budget Totals - OF	0	40,681	0	0	0	0	0	0

[1] Estimated holdbacks for the agency for FY 06 include \$11,983 in Personal Services and \$16,147 in Other Expenses.

Department of Banking DOB37000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
Banking Fund						
Permanent Full-Time	132	127	129	129	129	129
OPERATING BUDGET						
Appropriated Funds						
Banking Fund						
10010 Personal Services	7,693,239	8,934,389	8,686,350	8,776,043	7,443,090	9,608,267
10020 Other Expenses	2,136,764	2,269,701	2,029,675	2,029,675	100	2,029,675
10050 Equipment	234,918	125,000	127,000	23,500	127,000	23,500
12XXX Other Current Expenses	3,686,183	4,637,872	4,762,597	4,834,003	4,967,717	5,157,821
Agency Total - Banking Fund	13,751,104	15,966,962	15,605,622	15,663,221	12,537,907	16,819,263
Additional Funds Available						
Carry Forward Funding	0	0	700,000	0	3,900,000	0
Private Contributions	31,640	32,150	32,100	32,100	32,100	32,100
Agency Grand Total	13,782,744	15,999,112	16,337,722	15,695,321	16,470,007	16,851,363
BUDGET BY PROGRAM						
Bank & Credit Union Regulation						
Permanent Full-Time Positions BF	49	47	47	47	47	47
Banking Fund						
Personal Services	3,185,122	3,593,682	3,490,546	3,532,797	2,247,286	4,365,021
Other Expenses	581,630	643,896	643,896	643,896	-1,385,679	643,896
Equipment	0	0	0	6,000	0	6,000
12244 Fringe Benefits	1,429,298	1,540,844	1,780,178	1,872,382	1,985,298	2,196,200
12262 Indirect Overhead	118,656	236,180	172,014	98,339	172,014	98,339
Total - Banking Fund	5,314,706	6,014,602	6,086,634	6,153,414	3,018,919	7,309,456
Additional Funds Available						
Carry Forward Funding	0	0	700,000	0	3,900,000	0
Total - All Funds	5,314,706	6,014,602	6,786,634	6,153,414	6,918,919	7,309,456
Supervision of Securities & Business						
Investment						
Permanent Full-Time Positions BF	31	30	30	30	30	30
Banking Fund						
Personal Services	1,808,936	2,108,042	2,054,286	2,079,493	2,054,286	2,079,493
Other Expenses	328,618	357,699	357,699	357,699	357,699	357,699
Equipment	0	0	9,000	15,000	9,000	15,000
12244 Fringe Benefits	827,219	919,819	1,047,686	1,102,131	1,047,686	1,102,131
12262 Indirect Overhead	64,978	129,336	94,112	53,852	94,112	53,852
Total - Banking Fund	3,029,751	3,514,896	3,562,783	3,608,175	3,562,783	3,608,175
Additional Funds Available						
Private Contributions	37	50	0	0	0	0
Total - All Funds	3,029,788	3,514,946	3,562,783	3,608,175	3,562,783	3,608,175
Consumer Credit						
Permanent Full-Time Positions BF	15	15	14	14	14	14
Banking Fund						
Personal Services	894,827	1,136,527	778,995	792,801	778,995	792,801
Other Expenses	146,642	220,506	220,506	220,506	220,506	220,506
12244 Fringe Benefits	393,559	501,733	397,287	420,185	397,287	420,185
12262 Indirect Overhead	25,426	50,610	36,802	21,072	36,802	21,072
Total - Banking Fund	1,460,454	1,909,376	1,433,590	1,454,564	1,433,590	1,454,564

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Management Services						
Permanent Full-Time Positions BF	37	35	38	38	38	38
Banking Fund						
Personal Services	1,804,354	2,096,138	2,527,419	2,538,439	2,527,419	2,538,439
Other Expenses	1,079,874	1,047,600	807,574	807,574	807,574	807,574
Equipment	234,918	125,000	118,000	2,500	118,000	2,500
12244 Fringe Benefits	753,593	1,113,143	1,128,084	1,205,165	1,128,084	1,205,165
12262 Indirect Overhead	73,454	146,207	106,434	60,877	106,434	60,877
Total - Banking Fund	3,946,193	4,528,088	4,687,511	4,614,555	4,687,511	4,614,555
Additional Funds Available						
Private Contributions	31,603	32,100	32,100	32,100	32,100	32,100
Total - All Funds	3,977,796	4,560,188	4,719,611	4,646,655	4,719,611	4,646,655
Less: Turnover - Personal Services	0	0	-164,896	-167,487	-164,896	-167,487
EQUIPMENT						
10050 Equipment	234,918	125,000	127,000	23,500	127,000	23,500
Agency Grand Total	13,782,744	15,999,112	16,337,722	15,695,321	16,470,007	16,851,363

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - BF	127	15,966,962	127	15,966,962	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-390,983	0	-251,383	0	0	0	0
Other Expenses	0	-122,071	0	-70,889	0	0	0	0
Equipment	0	2,000	0	-101,500	0	0	0	0
Fringe Benefits	0	277,696	0	524,324	0	0	0	0
Indirect Overhead	0	-152,971	0	-328,193	0	0	0	0
Total - Banking Fund	0	-386,329	0	-227,641	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended to reduce compensation increases for exempt, appointed, and unclassified employees.

-(Legislative) Same as Governor.

Personal Services	0	-6,214	0	-15,318	0	0	0	0
Total - Banking Fund	0	-6,214	0	-15,318	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-40,803	0	0	0	0
Total - Banking Fund	0	0	0	-40,803	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended to eliminate funding for inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-30,225	0	-81,407	0	0	0	0
Total - Banking Fund	0	-30,225	0	-81,407	0	0	0	0

Freeze Out-of-State Travel at FY 04 Level - (B)

-(Governor) It is recommended to freeze out-of-state travel at FY 04 levels.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-87,730	0	-87,730	0	0	0	0
Total - Banking Fund	0	-87,730	0	-87,730	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, it is recommended that funding of \$203,158 in each year of the biennium for 3 positions remain in the agency's budget.								
-(Legislative) Same as Governor.								
Personal Services	3	203,158	3	203,158	0	0	0	0
Total - Banking Fund	3	203,158	3	203,158	0	0	0	0
Reduce Funded Vacancies - (B)								
-(Governor) It is recommended to eliminate a vacant position and the associated funding.								
-(Legislative) Same as Governor.								
Personal Services	-1	-54,000	-1	-54,000	0	0	0	0
Total - Banking Fund	-1	-54,000	-1	-54,000	0	0	0	0
Carry Forward FY 06 Funds for Database Information System - (B)								
-(Governor) It is recommended that carryforward funding be used for an integrated compliance registration database system for licensure, registration, examination and enforcement activities.								
-(Legislative) A carryforward of \$100,000 is provided. Section 40(a) of PA 05-251, the budget act, authorizes this carryforward.								
Carry Forward Funding	0	100,000	0	0	0	-600,000	0	0
Total - Carry Forward Funding	0	100,000	0	0	0	-600,000	0	0
Carry Forward FY 05 Lapse to Reduce FY 06 Expenses - (B)								
-(Legislative) Funding is reduced in Personal Services and Other Expenses in FY 06. This reduction will be funded through a corresponding carry forward from FY 05 from Other Expenses. Section 40(b) of PA 05-251, the budget act, authorizes this carry forward.								
Personal Services	0	-1,770,425	0	0	0	-1,770,425	0	0
Other Expenses	0	-2,029,575	0	0	0	-2,029,575	0	0
Total - Banking Fund	0	-3,800,000	0	0	0	-3,800,000	0	0
Carry Forward Funding	0	3,800,000	0	0	0	3,800,000	0	0
Total - Carry Forward Funding	0	3,800,000	0	0	0	3,800,000	0	0
Increase Funding to Cover Settled Contract Costs - (B)								
-(Legislative) Funding is provided for Administrative and Residual P-5 (A & R) Bargaining Unit settled contract costs.								
Personal Services	0	527,165	0	832,224	0	527,165	0	832,224
Fringe Benefits	0	205,120	0	323,818	0	205,120	0	323,818
Total - Banking Fund	0	732,285	0	1,156,042	0	732,285	0	1,156,042
Budget Totals - BF	129	12,537,907	129	16,819,263	0	-3,067,715	0	1,156,042
Budget Totals - OF	0	3,900,000	0	0	0	3,200,000	0	0

Insurance Department DOI37500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	159	149	149	149	149	149
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
10010 Personal Services	9,405,068	11,024,837	11,530,666	11,623,416	11,887,721	12,631,840
10020 Other Expenses	2,632,024	2,258,154	2,344,010	2,380,570	2,344,010	2,380,570
10050 Equipment	126,745	99,150	95,500	135,500	95,500	135,500
12XXX Other Current Expenses	4,763,570	5,584,088	6,575,766	6,494,676	6,738,372	6,887,054
Agency Total - Insurance Fund	16,927,407	18,966,229	20,545,942	20,634,162	21,065,603	22,034,964
Additional Funds Available						
Carry Forward Funding	0	0	863,844	848,844	895,000	673,844
Special Funds, Non-Appropriated	138,302	160,000	175,000	195,000	175,000	195,000
Agency Grand Total	17,065,709	19,126,229	21,584,786	21,678,006	22,135,603	22,903,808
BUDGET BY PROGRAM						
Examination						
Permanent Full-Time Positions IF	64	64	60	60	60	60
Insurance Fund						
Personal Services	2,650,980	4,499,466	4,665,949	4,697,623	5,023,004	5,706,047
Other Expenses	67,259	62,600	62,600	62,600	62,600	62,600
Equipment	0	0	26,000	26,000	26,000	26,000
12244 Fringe Benefits	1,124,614	2,078,787	2,595,445	2,489,740	2,853,051	2,882,118
12262 Indirect Overhead	0	0	0	0	-95,000	0
Total - Insurance Fund	3,842,853	6,640,853	7,349,994	7,275,963	7,869,655	8,676,765
Additional Funds Available						
Carry Forward Funding	0	0	863,844	848,844	895,000	673,844
Total - All Funds	3,842,853	6,640,853	8,213,838	8,124,807	8,764,655	9,350,609
Licensing & Investigation						
Permanent Full-Time Positions IF	12	11	11	11	11	11
Insurance Fund						
Personal Services	488,020	756,271	613,264	608,518	613,264	608,518
Other Expenses	15,621	10,300	10,300	10,300	10,300	10,300
Equipment	0	0	32,000	48,000	32,000	48,000
12244 Fringe Benefits	217,718	338,263	312,765	322,515	312,765	322,515
Total - Insurance Fund	721,359	1,104,834	968,329	989,333	968,329	989,333
Consumer Affairs Division						
Permanent Full-Time Positions IF	22	21	21	21	21	21
Insurance Fund						
Personal Services	800,243	1,224,939	1,426,002	1,439,694	1,426,002	1,439,694
Other Expenses	5,876	6,050	6,050	6,050	6,050	6,050
12244 Fringe Benefits	355,204	558,151	727,261	763,038	727,261	763,038
Total - Insurance Fund	1,161,323	1,789,140	2,159,313	2,208,782	2,159,313	2,208,782
Life and Health						
Permanent Full-Time Positions IF	11	10	10	10	10	10
Insurance Fund						
Personal Services	501,330	845,198	837,184	850,435	837,184	850,435
Other Expenses	5,876	6,050	6,050	6,050	6,050	6,050
12244 Fringe Benefits	221,188	384,520	426,964	450,731	426,964	450,731
Total - Insurance Fund	728,394	1,235,768	1,270,198	1,307,216	1,270,198	1,307,216

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Property and Casualty Division						
Permanent Full-Time Positions IF Insurance Fund	10	9	9	9	9	9
Personal Services	428,763	688,935	678,742	688,894	678,742	688,894
Other Expenses	2,554	850	850	850	850	850
12244 Fringe Benefits	193,032	314,525	346,158	365,114	346,158	365,114
Total - Insurance Fund	624,349	1,004,310	1,025,750	1,054,858	1,025,750	1,054,858
Market Conduct						
Permanent Full-Time Positions IF Insurance Fund	11	10	10	10	10	10
Personal Services	424,897	818,500	755,281	760,484	755,281	760,484
Other Expenses	11,091	12,000	12,000	12,000	12,000	12,000
12244 Fringe Benefits	189,174	376,457	385,193	403,057	385,193	403,057
Total - Insurance Fund	625,162	1,206,957	1,152,474	1,175,541	1,152,474	1,175,541
Management Services						
Permanent Full-Time Positions IF Insurance Fund	29	24	28	28	28	28
Personal Services	4,110,835	2,191,528	2,629,244	2,662,768	2,629,244	2,662,768
Other Expenses	2,523,747	2,160,304	2,246,160	2,282,720	2,246,160	2,282,720
Equipment	126,745	99,150	37,500	61,500	37,500	61,500
12244 Fringe Benefits	1,887,543	985,666	1,329,462	1,623,521	1,329,462	1,623,521
12262 Indirect Overhead	575,097	547,719	452,518	76,960	452,518	76,960
Total - Insurance Fund	9,223,967	5,984,367	6,694,884	6,707,469	6,694,884	6,707,469
Additional Funds Available						
Special Funds, Non-Appropriated	138,302	160,000	175,000	195,000	175,000	195,000
Total - All Funds	9,362,269	6,144,367	6,869,884	6,902,469	6,869,884	6,902,469
Less: Turnover - Personal Services	0	0	-75,000	-85,000	-75,000	-85,000
EQUIPMENT						
10050 Equipment	126,745	99,150	95,500	135,500	95,500	135,500
Agency Grand Total	17,065,709	19,126,229	21,584,786	21,678,006	22,135,603	22,903,808

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - IF	149	18,966,229	149	18,966,229	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	409,963	0	545,775	0	0	0	0
Other Expenses	0	408,606	0	565,727	0	0	0	0
Equipment	0	-3,650	0	36,350	0	0	0	0
Fringe Benefits	0	1,086,879	0	1,381,347	0	0	0	0
Indirect Overhead	0	-95,201	0	-470,759	0	0	0	0
Total - Insurance Fund	0	1,806,597	0	2,058,440	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended to reduce compensation increases for exempt, appointed, and unclassified employees.

-(Legislative) Same as Governor.

Personal Services	0	-8,465	0	-19,768	0	0	0	0
Total - Insurance Fund	0	-8,465	0	-19,768	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-31,759	0	0	0	0
Total - Insurance Fund	0	0	0	-31,759	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-16,600	0	-75,617	0	0	0	0
Total - Insurance Fund	0	-16,600	0	-75,617	0	0	0	0
Carryforward FY 05 Funds to Reduce IT Expenses During Biennium - (B)								
-(Governor) It is recommended to reduce Other Expenses over the biennium by \$673,844 and provide a corresponding carryforward of the same amount to continue the agency's data migration of its information systems to Oracle software.								
-(Legislative) It is recommended to reduce Other Expenses by \$673,844 over the biennium and provide carryforward funds of \$245,000 to continue the agency's data migration of its information systems to Oracle software. Section 41 (b) of PA 05-251, the budget act, provides the authorization for this carryforward.								
Other Expenses	0	-306,150	0	-367,694	0	0	0	0
Total - Insurance Fund	0	-306,150	0	-367,694	0	0	0	0
Carry Forward Funding	0	245,000	0	0	0	-428,844	0	0
Total - Carry Forward Funding	0	245,000	0	0	0	-428,844	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Four vacancies and funding in the amount of \$160,000 are recommended to be reduced.								
-(Legislative) Same as Governor.								
Personal Services	-4	-160,000	-4	-160,000	0	0	0	0
Total - Insurance Fund	-4	-160,000	-4	-160,000	0	0	0	0
Maintain IT Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, it is recommended that funding of \$264,331 in each year of the biennium for 4 positions remain with the agency.								
-(Legislative) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, it is recommended that funding of \$264,331 in each year of the biennium for 4 positions remain with the agency.								
Personal Services	4	264,331	4	264,331	0	0	0	0
Total - Insurance Fund	4	264,331	4	264,331	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carryforward Funds for Consulting Services and Software Upgrades - (B)								
-(Governor) Carryforward funding of \$365,000 is recommended from FY 05 to FY 06 and FY 07 for consulting services and software upgrades.								
-(Legislative) Carryforward funding of \$250,000 is provided from FY 05 to FY 06 and FY 07 for consulting services and software upgrades. Section 41 (a) of PA 05-521, the budget act, authorizes this carryforward.								
Carry Forward Funding	0	250,000	0	0	0	60,000	0	-175,000
Total - Carry Forward Funding	0	250,000	0	0	0	60,000	0	-175,000
Carryforward FY 05 Lapse to Reduce FY 06 Expenses - (B)								
-(Legislative) Funding is reduced in Personal Services and Indirect Overhead in FY 06. This reduction will be funded through a corresponding carryforward from FY 05. Section 41(c) of PA 05-251, the budget act, authorizes this carryforward.								
Personal Services	0	-305,000	0	0	0	-305,000	0	0
Indirect Overhead	0	-95,000	0	0	0	-95,000	0	0
Total - Insurance Fund	0	-400,000	0	0	0	-400,000	0	0
Carry Forward Funding	0	400,000	0	0	0	400,000	0	0
Total - Carry Forward Funding	0	400,000	0	0	0	400,000	0	0
Increase Funding to Cover Settled Contract Costs - (B)								
-(Legislative) Funding is provided for Administrative and Residual P-5 (A & R) Bargaining Unit settled contract costs.								
Personal Services	0	662,055	0	1,008,424	0	662,055	0	1,008,424
Fringe Benefits	0	257,606	0	392,378	0	257,606	0	392,378
Total - Insurance Fund	0	919,661	0	1,400,802	0	919,661	0	1,400,802
Budget Totals - IF	149	21,065,603	149	22,034,964	0	519,661	0	1,400,802
Budget Totals - OF	0	895,000	0	0	0	31,156	0	-175,000

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-266, "AAC The Renewal of Insurance Producer Licenses," makes various changes to the license and fee structure for insurance producers. It increases license renewal fees to \$40 per year or any portion thereof instead of \$40 every two years, and adds license renewal fee payments to the renewal requirements. The act also permits the Insurance Commissioner to establish a process to transition producers to the new license renewal schedule with a \$40 transitional license fee. In FY 04, the Department collected \$2,747,340 in insurance producer license renewal fees.

PA 05-275, "AAC Medical Malpractice," increases various responsibilities of the agency as follows:

- Section 11 requires medical malpractice insurance companies to file a request for rate approval with the Insurance commissioner 60 days prior to the effective date;
- Section 12 requires the Insurance Commissioner, by October 1, 2008, to review professional liability insurance rates and potentially convene a working group to consider various factors involved, including the amounts of awards and settlements, and recommend appropriate revisions to the general statutes;
- Section 13 requires the Insurance Commissioner to develop a plan to maintain a viable medical malpractice insurance industry; and
- Sections 14 through 16 require the Insurance Commissioner to establish an electronic database composed of closed claim reports and requires the commissioner to provide an annual report consisting of trend analysis of closed claim information.

Office of Consumer Counsel DCC38100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
Consumer Counsel and Public Utility Control Fund									
	Permanent Full-Time	17	17	17	17	17	17		
OPERATING BUDGET									
Appropriated Funds									
Consumer Counsel and Public Utility Control Fund									
10010	Personal Services	572,590	1,099,703	1,134,763	1,149,223	1,035,235	1,091,817		
10020	Other Expenses	514,442	501,652	602,036	602,036	501,652	501,652		
10050	Equipment	0	12,100	39,400	34,750	39,400	34,750		
12XXX	Other Current Expenses	306,549	573,146	579,696	695,576	713,437	853,778		
Agency Total - Consumer Counsel and Public Utility Control Fund		1,393,581	2,186,601	2,355,895	2,481,585	2,289,724	2,481,997		
BUDGET BY PROGRAM									
Utility Consumer Advice & Assistance									
	Permanent Full-Time Positions PF	17	17	17	17	17	17		
Consumer Counsel and Public Utility Control Fund									
	Personal Services	572,590	1,099,703	1,212,273	1,226,733	1,112,745	1,169,327		
	Other Expenses	514,442	501,652	602,036	602,036	501,652	501,652		
	Equipment	0	12,100	39,400	34,750	39,400	34,750		
12244	Fringe Benefits	251,867	503,884	510,434	521,664	644,175	679,866		
12262	Indirect Overhead	54,682	69,262	69,262	173,912	69,262	173,912		
Total - Consumer Counsel and Public Utility Control Fund		1,393,581	2,186,601	2,433,405	2,559,095	2,367,234	2,559,507		
	Less: Turnover - Personal Services	0	0	-77,510	-77,510	-77,510	-77,510		
EQUIPMENT									
10050	Equipment	0	12,100	39,400	34,750	39,400	34,750		
Agency Grand Total		1,393,581	2,186,601	2,355,895	2,481,585	2,289,724	2,481,997		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - PF		17	2,186,601	17	2,186,601	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	37,886	0	60,502	0	0	0	0
	Other Expenses	0	6,521	0	19,965	0	0	0	0
	Equipment	0	27,300	0	22,650	0	0	0	0
	Fringe Benefits	0	6,550	0	17,780	0	0	0	0
	Indirect Overhead	0	0	0	104,650	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund		0	78,257	0	225,547	0	0	0	0
Adjust Fringe Benefits Account Funding - (B)									
-(Legislative) Fringe Benefits are increased by \$102,338 in FY 06 and \$110,409 in FY 07.									
	Fringe Benefits	0	102,338	0	110,409	0	102,338	0	110,409
Total - Consumer Counsel and Public Utility Control Fund		0	102,338	0	110,409	0	102,338	0	110,409

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,521	0	-19,965	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-6,521	0	-19,965	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to reduce compensation increases for exempt, appointed, and unclassified employees.								
-(Legislative) Same as Governor.								
Personal Services	0	-2,826	0	-6,966	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-2,826	0	-6,966	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-4,016	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	-4,016	0	0	0	0
Freeze Out-of-State Travel at FY 04 Level - (B)								
-(Governor) It is recommended to freeze out-of-state travel at FY 04 levels.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,518	0	-2,518	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-2,518	0	-2,518	0	0	0	0
Provide Funding for Management Consultant Services - (B)								
-(Governor) It is recommended to provide funding for management consulting services to assist the department in certain cases in which accounting, finance, and legal expertise are needed.								
-(Legislative) Same as Governor.								
Other Expenses	0	102,902	0	102,902	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	102,902	0	102,902	0	0	0	0
Reduce Funding for Vacancies - (B)								
-(Legislative) Funding for an Assistant Consumer Counsel, a Consumer Information Representative, and an Administrative Hearing Attorney vacancy is eliminated.								
Personal Services	0	-180,236	0	-180,236	0	-180,236	0	-180,236
Total - Consumer Counsel and Public Utility Control Fund	0	-180,236	0	-180,236	0	-180,236	0	-180,236
Reduce Other Expenses - (B)								
-(Legislative) Funding for Other Expenses is reduced in the amount of \$100,384 in each year of the biennium.								
Other Expenses	0	-100,384	0	-100,384	0	-100,384	0	-100,384
Total - Consumer Counsel and Public Utility Control Fund	0	-100,384	0	-100,384	0	-100,384	0	-100,384

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding to Cover Settled Contract Costs - (B)								
-(Legislative) Funding is provided for Administrative and Residual P-5 Bargaining Unit (A & R) settled contract costs.								
Personal Services	0	80,708	0	122,830	0	80,708	0	122,830
Fringe Benefits	0	31,403	0	47,793	0	31,403	0	47,793
Total - Consumer Counsel and Public Utility Control Fund	0	112,111	0	170,623	0	112,111	0	170,623
Budget Totals - PF	17	2,289,724	17	2,481,997	0	-66,171	0	412

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-264, "AAC Outside Legal Counsel to Represent the Office of Consumer Counsel," allows the agency to participate in proceedings before federal agencies and federal courts on certain matters. In proceedings before certain federal agencies, the act allows the OCC to request that the Attorney General (AG) retain outside legal counsel to participate on its behalf. However, the act limits such expenses to \$250,000 per calendar year. In addition, the act requires such costs to be apportioned to entities that report to the Department of Public Utility Control for assessments. Under the act, such costs must be recognized as business expenses for traditional ratemaking purposes. Therefore, utilities would be able to recover such legal expenses in rates.

Department of Public Utility Control PUC39000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
Consumer Counsel and Public Utility Control Fund									
	Permanent Full-Time	135	133	135	135	139	139		
Additional Funds Available									
	Permanent Full-Time	10	12	12	12	12	12		
OPERATING BUDGET									
Appropriated Funds									
Consumer Counsel and Public Utility Control Fund									
10010	Personal Services	8,695,962	9,996,127	10,296,316	10,387,889	10,940,000	11,397,000		
10020	Other Expenses	1,585,052	1,894,798	1,713,824	1,760,824	1,713,824	1,760,824		
10050	Equipment	116,634	135,584	143,200	145,200	143,200	145,200		
12XXX	Other Current Expenses	4,061,289	4,586,206	4,783,236	4,811,249	5,886,926	6,067,724		
Agency Total - Consumer Counsel and Public Utility Control Fund		14,458,937	16,612,715	16,936,576	17,105,162	18,683,950	19,370,748		
BUDGET BY PROGRAM									
Public Service & Regulation									
	Permanent Full-Time Positions PF/OF	135/10	133/12	135/12	135/12	139/12	139/12		
Consumer Counsel and Public Utility Control Fund									
	Personal Services	8,695,962	9,996,127	10,361,316	10,463,889	11,005,000	11,473,000		
	Other Expenses	1,585,052	1,894,798	1,713,824	1,760,824	1,713,824	1,760,824		
	Equipment	116,634	135,584	143,200	145,200	143,200	145,200		
12244	Fringe Benefits	3,914,734	4,575,006	4,634,481	4,736,440	5,738,171	5,992,915		
12262	Indirect Overhead	146,555	1,000	146,555	72,609	146,555	72,609		
12266	Nuclear Energy Advisory Council	0	10,200	2,200	2,200	2,200	2,200		
Total - Consumer Counsel and Public Utility Control Fund		14,458,937	16,612,715	17,001,576	17,181,162	18,748,950	19,446,748		
Additional Funds Available									
	Siting Council	1,627,303	1,987,806	1,996,396	2,037,439	1,996,396	2,037,439		
Total - All Funds		16,086,240	18,600,521	18,997,972	19,218,601	20,745,346	21,484,187		
	Less: Turnover - Personal Services	0	0	-65,000	-76,000	-65,000	-76,000		
EQUIPMENT									
10050	Equipment	116,634	135,584	143,200	145,200	143,200	145,200		
Agency Grand Total		14,458,937	16,612,715	16,936,576	17,105,162	18,683,950	19,370,748		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - PF		133	16,612,715	133	16,612,715	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	173,608	0	328,474	0	0	0	0
	Other Expenses	0	-49,725	0	-7,097	0	0	0	0
	Equipment	0	7,616	0	9,616	0	0	0	0
	Fringe Benefits	0	59,475	0	161,434	0	0	0	0
	Indirect Overhead	0	145,555	0	71,609	0	0	0	0
	Nuclear Energy Advisory Council	0	133	0	360	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund		0	336,662	0	564,396	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-25,275	0	-67,903	0	0	0	0
Nuclear Energy Advisory Council	0	-133	0	-360	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-25,408	0	-68,263	0	0	0	0
Reduce Funding for Out-of-State Travel - (B)								
-(Governor) It is recommended to reduce funding for out-of-state travel.								
-(Legislative) Same as Governor.								
Other Expenses	0	-29,974	0	-29,974	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-29,974	0	-29,974	0	0	0	0
Achieve Efficiencies to Reflect Actual Spending Level - (B)								
-(Governor) It is recommended to reduce funding in Other Expenses and the Nuclear Energy Advisory Council.								
-(Legislative) Same as Governor.								
Other Expenses	0	-76,000	0	-29,000	0	0	0	0
Nuclear Energy Advisory Council	0	-8,000	0	-8,000	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-84,000	0	-37,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to reduce compensation increases for exempt, appointed and unclassified employees.								
-(Legislative) Same as Governor.								
Personal Services	0	-22,489	0	-55,438	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-22,489	0	-55,438	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-30,344	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	-30,344	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, it is recommended that funding of \$149,070 in each year of the biennium for 2 positions remain with the agency.								
-(Legislative) Same as Governor.								
Personal Services	2	149,070	2	149,070	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	2	149,070	2	149,070	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits Account Funding - (B)								
-(Legislative) It is recommended that funding for the Fringe Benefits account be increased in the amount of \$925,530 in FY 06 and \$976,899 in FY 07.								
Fringe Benefits	0	925,530	0	976,899	0	925,530	0	976,899
Total - Consumer Counsel and Public Utility Control Fund	0	925,530	0	976,899	0	925,530	0	976,899
Increase Funding for Settled Contract Costs - (B)								
-(Legislative) Funding is provided for the Administrative and Residual P-5 Bargaining Unit (A & R) settled contract costs.								
Personal Services	0	457,877	0	718,516	0	457,877	0	718,516
Fringe Benefits	0	178,160	0	279,576	0	178,160	0	279,576
Total - Consumer Counsel and Public Utility Control Fund	0	636,037	0	998,092	0	636,037	0	998,092
Provide Funds for Energy Independence Act Implementation - (B)								
PA 05-1, JSS, "AAC Energy Independence" establishes various incentives for installing distributed electric generation on customer premises to reduce federally mandated costs associated with transmission congestion. The act gives various additional responsibilities to the Department of Public Utility Control (DPUC), such as establishing a program to grant awards to retail end users in the electric distribution system, selecting persons to provide long-term financing for customer-side distributed generation in a competitive bid process, implementing certain Class III classification methods, conducting proceedings to develop and issue request for proposals designed to reduce federally mandated congestion costs, and approving, rejecting, or modifying applications regarding mandatory seasonal rates and time of use rates.								
-(Legislative) Section 39 of PA 05-1, JSS, provides funding for two Rate Specialists (\$50,000), one Accountant (\$52,811), and one Engineer (\$45,000) in order to implement the requirements of the act.								
Personal Services	4	185,807	4	290,595	4	185,807	4	290,595
Total - Consumer Counsel and Public Utility Control Fund	4	185,807	4	290,595	4	185,807	4	290,595
Budget Totals - PF	139	18,683,950	139	19,370,748	4	1,747,374	4	2,265,586

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 89 of PA 05-251, the budget act, transfers \$12 million from the Energy Conservation and Load Management Funds to the General Fund in FY 07.

Office of the Managed Care Ombudsman MCO39400

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	3	3	3	3	4	4
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
10010 Personal Services	125,780	222,071	252,340	257,193	284,840	387,193
10020 Other Expenses	77,912	216,899	141,971	141,971	91,971	141,971
10050 Equipment	0	2,600	1,200	1,200	1,200	1,200
12XXX Other Current Expenses	52,397	139,844	166,661	160,171	166,661	160,171
Agency Total - Insurance Fund	256,089	581,414	562,172	560,535	544,672	690,535
Additional Funds Available						
Carry Forward Funding	0	0	0	0	50,000	0
Agency Grand Total	256,089	581,414	562,172	560,535	594,672	690,535
BUDGET BY PROGRAM						
Managed Care Ombudsman						
Permanent Full-Time Positions IF	3	3	3	3	4	4
Insurance Fund						
Personal Services	125,780	222,071	252,340	257,193	284,840	387,193
Other Expenses	77,912	216,899	141,971	141,971	91,971	141,971
Equipment	0	2,600	1,200	1,200	1,200	1,200
12244 Fringe Benefits	52,397	101,753	128,570	140,528	128,570	140,528
12262 Indirect Overhead	0	38,091	38,091	19,643	38,091	19,643
Total - Insurance Fund	256,089	581,414	562,172	560,535	544,672	690,535
Additional Funds Available						
Carry Forward Funding	0	0	0	0	50,000	0
Total - All Funds	256,089	581,414	562,172	560,535	594,672	690,535
EQUIPMENT						
10050 Equipment	0	2,600	1,200	1,200	1,200	1,200
Agency Grand Total	256,089	581,414	562,172	560,535	594,672	690,535

BUDGET CHANGES

	Legislative FY 06 Pos.	Amount	Legislative FY 07 Pos.	Amount	Diff. from Gov. FY 06 Pos.	Amount	Diff. from Gov. FY 07 Pos.	Amount
FY 05 Estimated Expenditures - IF	3	581,414	3	581,414	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	33,013	0	43,434	0	0	0	0
Other Expenses	0	2,775	0	7,530	0	0	0	0
Equipment	0	-1,400	0	-1,400	0	0	0	0
Fringe Benefits	0	26,817	0	38,775	0	0	0	0
Indirect Overhead	0	0	0	-18,448	0	0	0	0
Total - Insurance Fund	0	61,205	0	69,891	0	0	0	0

**Reduce Compensation Increases for Exempt,
Appointed & Unclassified Employees - (B)**

-(Governor) It is recommended to reduce compensation increases for exempt, appointed, and unclassified employees.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	-2,744	0	-6,763	0	0	0	0
Total - Insurance Fund	0	-2,744	0	-6,763	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-1,549	0	0	0	0
Total - Insurance Fund	0	0	0	-1,549	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,775	0	-7,530	0	0	0	0
Total - Insurance Fund	0	-2,775	0	-7,530	0	0	0	0
Freeze Out-of-State Travel at FY 04 Level - (B)								
-(Governor) It is recommended to freeze out-of-state travel at FY 04 levels.								
-(Legislative) Same as Governor.								
Other Expenses	0	-14,000	0	-14,000	0	0	0	0
Total - Insurance Fund	0	-14,000	0	-14,000	0	0	0	0
Reduce Funding for Outreach Programs - (B)								
The department uses outreach programs to educate community groups about advocacy and the department's mission.								
-(Governor) It is recommended to reduce funding for Outreach Programs.								
-(Legislative) Same as Governor.								
Other Expenses	0	-60,928	0	-60,928	0	0	0	0
Total - Insurance Fund	0	-60,928	0	-60,928	0	0	0	0
Provide Funding for Legal Counsel/Deputy Director - (B)								
-(Legislative) Funding and one position is provided for a Legal Counsel/Deputy Director. Funding in FY 06 is provided for part of the year, while funding in FY 07 is for the full year.								
The Legal Counsel/Deputy Director would participate in case management focusing on contract language, statutory compliance, and referrals of patients to outside legal counsel. In addition, the position would support the Ombudsman in state and federal bill tracking, bill drafting, outreach activity, trend analysis, and when appropriate, investigation.								
Personal Services	1	65,000	1	130,000	1	65,000	1	130,000
Total - Insurance Fund	1	65,000	1	130,000	1	65,000	1	130,000
Legal Counsel/Deputy - (B)								
Personal Services	0	-32,500	0	0	0	-32,500	0	0
Total - Insurance Fund	0	-32,500	0	0	0	-32,500	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Expenses - (B)								
-(Legislative) Funding is reduced in Other Expenses in FY 06. This reduction will be funded through a corresponding carryforward from FY 05. Section 41								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
(d) of PA 05-251, the budget act, authorizes this carryforward.								
Other Expenses	0	-50,000	0	0	0	-50,000	0	0
Total - Insurance Fund	0	-50,000	0	0	0	-50,000	0	0
Carry Forward Funding	0	50,000	0	0	0	50,000	0	0
Total - Carry Forward Funding	0	50,000	0	0	0	50,000	0	0
Budget Totals - IF	4	544,672	4	690,535	1	-17,500	1	130,000
Budget Totals - OF	0	50,000	0	0	0	50,000	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-102, "AAC Appeals of Denials or Determinations by Managed Care Organizations and Renaming the Office of Managed Care Ombudsman," changes the name of the agency to the Office of Health Care Advocate beginning October 1, 2005.

Department of Consumer Protection DCP39500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	160	149	151	151	151	151
Others Equated to Full-Time	2	2	2	2	2	2
Additional Funds Available						
Permanent Full-Time	20	23	23	23	23	23
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	8,553,210	8,986,240	9,440,172	9,629,778	9,440,172	9,629,778
10020 Other Expenses	907,093	1,237,366	1,486,051	1,516,366	1,486,051	1,516,366
10050 Equipment	103,389	100	100	100	100	100
Agency Total - General Fund [1]	9,563,692	10,223,706	10,926,323	11,146,244	10,926,323	11,146,244
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	124,241	0	124,241	0
Private Contributions	2,337,424	2,737,713	2,717,988	2,791,910	2,717,988	2,791,910
Federal Contributions	81,337	95,380	45,000	45,000	45,000	45,000
Agency Grand Total	11,982,453	13,056,799	13,813,552	13,983,154	13,813,552	13,983,154
BUDGET BY PROGRAM						
Regulation of Food and Standards						
Permanent Full-Time Positions GF/OF	24/3	24/3	24/3	24/3	24/3	24/3
General Fund						
Personal Services	1,326,703	1,399,625	1,422,251	1,428,203	1,422,251	1,428,203
Other Expenses	182,126	237,149	237,149	237,149	237,149	237,149
Equipment	0	0	0	0	0	0
Total - General Fund	1,508,829	1,636,774	1,659,400	1,665,352	1,659,400	1,665,352
Federal Contributions						
Innovative Food Safety Projects	29,012	20,988	0	0	0	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	124,241	0	124,241	0
Private Contributions	277,968	330,990	340,920	351,147	340,920	351,147
Total - Additional Funds Available	277,968	330,990	465,161	351,147	465,161	351,147
Total - All Funds	1,815,809	1,988,752	2,124,561	2,016,499	2,124,561	2,016,499
Regulation of Drugs, Cosmetics and Medical Devices						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	892,947	978,532	1,038,655	1,042,549	1,038,655	1,042,549
Other Expenses	75,758	106,208	106,208	106,208	106,208	106,208
Total - General Fund	968,705	1,084,740	1,144,863	1,148,757	1,144,863	1,148,757
Federal Contributions						
Law Enforce Assist-Danger.Drugs	13,801	8,690	5,000	5,000	5,000	5,000
Total - All Funds	982,506	1,093,430	1,149,863	1,153,757	1,149,863	1,153,757
Regulation of Occupational and Professional Licensing						
Permanent Full-Time Positions GF/OF	27/5	27/5	27/5	27/5	27/5	27/5
General Fund						
Personal Services	1,616,985	1,679,437	1,744,644	1,789,727	1,744,644	1,789,727
Other Expenses	139,351	180,133	180,133	180,133	180,133	180,133
Total - General Fund	1,756,336	1,859,570	1,924,777	1,969,860	1,924,777	1,969,860

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Federal Contributions						
State and Community Highway Safety	31,899	48,101	40,000	40,000	40,000	40,000
Additional Funds Available						
Private Contributions	777,847	936,696	964,797	993,741	964,797	993,741
Total - All Funds	2,566,082	2,844,367	2,929,574	3,003,601	2,929,574	3,003,601
Regulation of Trade Practices						
Permanent Full-Time Positions GF/OF	21/11	23/13	23/13	23/13	23/13	23/13
General Fund						
Personal Services	1,158,877	1,280,093	1,317,382	1,322,831	1,317,382	1,322,831
Other Expenses	110,717	165,146	179,146	179,146	179,146	179,146
Equipment	0	0	0	0	0	0
Total - General Fund	1,269,594	1,445,239	1,496,528	1,501,977	1,496,528	1,501,977
Federal Contributions						
TSCA Title IV State Lead Grants	6,625	17,601	0	0	0	0
Additional Funds Available						
Private Contributions	1,137,940	1,242,976	1,212,451	1,241,207	1,212,451	1,241,207
Total - All Funds	2,414,159	2,705,816	2,708,979	2,743,184	2,708,979	2,743,184
Regulation of Alcoholic Liquor						
Permanent Full-Time Positions GF/OF	20/1	20/2	20/2	20/2	20/2	20/2
General Fund						
Personal Services	972,085	1,033,012	1,145,298	1,149,713	1,145,298	1,149,713
Other Expenses	132,146	189,320	189,320	189,320	189,320	189,320
Total - General Fund	1,104,231	1,222,332	1,334,618	1,339,033	1,334,618	1,339,033
Additional Funds Available						
Private Contributions	123,754	194,000	199,820	205,815	199,820	205,815
Total - All Funds	1,227,985	1,416,332	1,534,438	1,544,848	1,534,438	1,544,848
Management Services						
Permanent Full-Time Positions GF	55	42	44	44	44	44
General Fund						
Personal Services	2,585,613	2,615,541	2,873,352	3,003,855	2,873,352	3,003,855
Other Expenses	266,995	359,410	594,095	624,410	594,095	624,410
Equipment	103,389	100	100	100	100	100
Total - General Fund	2,955,997	2,975,051	3,467,547	3,628,365	3,467,547	3,628,365
Additional Funds Available						
Private Contributions	19,915	33,051	0	0	0	0
Total - All Funds	2,975,912	3,008,102	3,467,547	3,628,365	3,467,547	3,628,365
Less: Turnover - Personal Services	0	0	-101,410	-107,100	-101,410	-107,100
EQUIPMENT						
10050 Equipment	103,389	100	100	100	100	100
Agency Grand Total	11,982,453	13,056,799	13,813,552	13,983,154	13,813,552	13,983,154

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	149	10,223,706	149	10,223,706	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	553,760	0	703,468	0	0	0	0
Other Expenses	0	56,567	0	88,669	0	0	0	0
Equipment	0	143,985	0	164,685	0	0	0	0
Total - General Fund	0	754,312	0	956,822	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-17,567	0	-49,669	0	0	0	0
Total - General Fund	0	-17,567	0	-49,669	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 would remain in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-143,985	0	-164,685	0	0	0	0
Total - General Fund	0	-143,985	0	-164,685	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) It is recommended that funding for accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus.

-(Legislative) Same as Governor.

Personal Services	0	-153,000	0	-152,725	0	0	0	0
Total - General Fund	0	-153,000	0	-152,725	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended that compensation increases for exempt, appointed, and unclassified employees be reduced.

-(Legislative) Same as Governor.

Personal Services	0	-7,961	0	-19,624	0	0	0	0
Total - General Fund	0	-7,961	0	-19,624	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-22,640	0	0	0	0
Total - General Fund	0	0	0	-22,640	0	0	0	0

Carry Forward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) This carry forward is provided. Section 58(a) of PA 05-251, the budget act, authorizes this carry forward.

Personal Services	0	-73,926	0	0	0	0	0	0
Other Expenses	0	-50,315	0	0	0	0	0	0
Total - General Fund	0	-124,241	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
non-managerial computer personnel from various agencies into DoIT. Therefore, it is recommended that funding of \$144,803 in each year of the biennium for 2 positions remain with the agency. -(Legislative) Same as Governor.								
Personal Services	2	144,803	2	144,803	0	0	0	0
Total - General Fund	2	144,803	2	144,803	0	0	0	0
Eliminate Summer Workers - (B) -(Governor) Funding for summer workers is recommended to be eliminated. -(Legislative) Same as Governor.								
Personal Services	0	-9,744	0	-9,744	0	0	0	0
Total - General Fund	0	-9,744	0	-9,744	0	0	0	0
Provide Funding for Software and License Renewal on the Internet - (B) -(Governor) Funding is recommended for the Intellicenter software upgrades, maintenance and support for E-licensing software, and credit card fees for license renewals over the Internet. -(Legislative) Same as Governor.								
Other Expenses	0	260,000	0	240,000	0	0	0	0
Total - General Fund	0	260,000	0	240,000	0	0	0	0
Budget Totals - GF	151	10,926,323	151	11,146,244	0	0	0	0
Budget Totals - OF	0	124,241	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-88, "AAC The Definition of Plumbing and Piping Work for Purposes of Licensure," broadens the categories of those who must obtain plumbing contractor or journeyman licenses or a heating, piping, and cooling contractor or journeyman license. Currently, there are 10,323 plumbing contractor and journeymen licenses active in the state. Additionally, there are 8,188 heating, piping and cooling contractor and journeymen licenses active in the state. In FY 04, DCP collected \$636,520 in plumbing contractor and journeymen license fees, and collected \$795,778 in heating, piping and cooling contractor and journeymen license fees.

PA 05-101, "AAC The Solicitation of Charitable Funds Act," sets an annual registration fee of \$50 while eliminating the \$25 annual report filing fee and the one-time \$20 registration fee for charitable organizations. In FY 04, the Department of Consumer Protection (DCP) collected \$7,660 in registration fees from 383 charitable organizations. In FY 04, DCP also collected \$92,350 in report filing fees from 3,694 of the 4,066 charitable organizations registered in the state. The act also establishes a \$25 late fee for each month, or part of a month, that a charity is late in renewing while eliminating the \$25 fee for filing a report late. In FY 04, DCP collected \$26,050 in late report filing fees due to 1,042 late reports. The act also increases the renewal and registration fee for paid solicitors from \$125 to \$500. In FY 04, there were 8 new registrations, in addition to the 75 paid solicitors already registered.

PA 05-211, "AAC Occupational Licenses for Persons Engaged in Solar-Related Work," requires the Electrical Work Board in the Department of Consumer Protection (DCP) to recommend regulations for establishing licenses for solar electricity work.

[1] Estimated hold backs for the agency in FY 06 include \$71,075 in Personal Services and \$42,098 in Other Expenses.

Labor Department DOL40000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	121	120	117	117	120	120
	Others Equated to Full-Time	2	0	0	0	0	0
Additional Funds Available							
	Permanent Full-Time	695	698	711	711	711	711
	Others Equated to Full-Time	43	38	39	39	39	39
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	6,476,320	7,306,307	7,528,154	7,755,799	7,366,207	7,599,623
10020	Other Expenses	1,055,086	1,133,683	1,097,453	1,133,683	1,097,453	1,133,683
10050	Equipment	2,000	2,000	2,000	2,000	2,000	2,000
12XXX	Other Current Expenses	33,625,572	39,900,678	42,250,678	42,250,678	43,892,704	43,891,933
	Agency Total - General Fund [1]	41,158,978	48,342,668	50,878,285	51,142,160	52,358,364	52,627,239
Workers' Compensation Fund							
12XXX	Other Current Expenses	639,940	671,470	671,470	671,470	671,470	671,470
	Agency Total - Workers' Compensation Fund	639,940	671,470	671,470	671,470	671,470	671,470
	Agency Total - Appropriated Funds	41,798,918	49,014,138	51,549,755	51,813,630	53,029,834	53,298,709
Additional Funds Available							
	Carry Forward Funding	0	0	0	0	7,017,310	0
	Carry Forward - FY 05 Lapse	0	0	145,726	0	145,726	0
	Employment Security Admin Fund	71,016,081	88,097,827	89,825,210	94,166,460	89,825,210	94,166,460
	Special Funds, Non-Appropriated	948,673	356,837	100,000	100,000	100,000	100,000
	Bond Funds	28,794	286,550	0	0	0	0
	Private Contributions	3,277,891	2,353,334	1,175,944	1,197,381	1,175,944	1,197,381
	Federal Contributions	14,958	19,635	20,224	20,831	20,224	20,831
	Agency Grand Total	117,085,315	140,128,321	142,816,859	147,298,302	151,314,248	148,783,381
BUDGET BY PROGRAM							
Employment Planning and Job Readiness							
	Permanent Full-Time Positions GF/OF	2/5	2/5	2/7	2/7	2/7	2/7
General Fund							
	Personal Services	130,401	153,219	168,794	167,292	168,794	167,292
	Other Expenses	2,497	1,500	1,448	1,496	1,448	1,496
12098	Workforce Investment Act	17,754,363	23,062,580	23,062,580	23,062,580	27,287,659	27,287,659
12327	STRIDE	0	0	0	0	150,000	150,000
12T50	21st Century Skills Fund	0	0	3,000,000	3,000,000	0	0
	Total - General Fund	17,887,261	23,217,299	26,232,822	26,231,368	27,607,901	27,606,447
Additional Funds Available							
	Carry Forward Funding	0	0	0	0	7,017,310	0
	Carry Forward - FY 05 Lapse	0	0	145,726	0	145,726	0
	Employment Security Admin Fund	2,355,193	6,392,566	4,612,200	4,792,800	4,612,200	4,792,800
	Private Contributions	55,000	0	0	0	0	0
	Total - Additional Funds Available	2,410,193	6,392,566	4,757,926	4,792,800	11,775,236	4,792,800
	Total - All Funds	20,297,454	29,609,865	30,990,748	31,024,168	39,383,137	32,399,247

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Promoting Economic Self-Sufficiency						
	0	2	1	1	1	1
Permanent Full-Time Positions OF General Fund						
12212 Jobs First Employment Services	15,136,998	16,188,098	16,188,098	16,188,098	16,188,098	16,188,098
12226 Welfare to Work	234,211	0	0	0	0	0
Total - General Fund	15,371,209	16,188,098	16,188,098	16,188,098	16,188,098	16,188,098
Additional Funds Available						
Special Funds, Non-Appropriated	871,091	300,000	100,000	100,000	100,000	100,000
Private Contributions	1,795,860	775,772	0	0	0	0
Total - Additional Funds Available	2,666,951	1,075,772	100,000	100,000	100,000	100,000
Total - All Funds	18,038,160	17,263,870	16,288,098	16,288,098	16,288,098	16,288,098
Wagner/Peyser/Labor Exchange						
Permanent Full-Time Positions OF General Fund						
	116	116	130	130	130	130
Other Expenses						
	1,628	6,765	6,529	6,745	6,529	6,745
Additional Funds Available						
Employment Security Admin Fund	10,073,336	13,645,732	14,328,000	14,944,400	14,328,000	14,944,400
Total - All Funds	10,074,964	13,652,497	14,334,529	14,951,145	14,334,529	14,951,145
Unemployment Insurance						
Permanent Full-Time Positions OF Additional Funds Available						
	455	455	456	456	456	456
Employment Security Admin Fund	42,897,143	49,803,408	52,293,580	54,908,260	52,293,580	54,908,260
Office of Research						
Permanent Full-Time Positions GF/OF General Fund						
	3/22	3/23	3/21	3/21	3/21	3/21
Personal Services						
	218,051	253,266	283,603	281,773	283,603	281,773
Other Expenses						
	3,946	4,195	4,049	4,183	4,049	4,183
Equipment						
	2,000	0	0	0	0	0
Total - General Fund	223,997	257,461	287,652	285,956	287,652	285,956
Additional Funds Available						
Employment Security Admin Fund	1,989,382	2,350,622	2,468,150	2,591,560	2,468,150	2,591,560
Bond Funds	1,684	6,050	0	0	0	0
Private Contributions	20,477	91,247	0	0	0	0
Total - Additional Funds Available	2,011,543	2,447,919	2,468,150	2,591,560	2,468,150	2,591,560
Total - All Funds	2,235,540	2,705,380	2,755,802	2,877,516	2,755,802	2,877,516
Customized Job Training						
General Fund						
12232 Opportunity Industrial Centers	500,000	400,000	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	77,582	56,837	0	0	0	0
Private Contributions	381,143	364,000	0	0	0	0
Total - Additional Funds Available	458,725	420,837	0	0	0	0
Total - All Funds	958,725	820,837	0	0	0	0
Apprenticeship						
Permanent Full-Time Positions GF/OF General Fund						
	4/5	4/5	4/4	4/4	4/4	4/4
Personal Services						
	0	262,592	266,947	266,176	0	0
Equipment						
	0	0	0	0	0	0
12328 Apprenticeship Program	0	0	0	0	266,947	266,176
Total - General Fund	0	262,592	266,947	266,176	266,947	266,176
Additional Funds Available						
Private Contributions	388,636	449,492	595,281	603,514	595,281	603,514
Total - All Funds	388,636	712,084	862,228	869,690	862,228	869,690
Wage and Workplace Standards						
Permanent Full-Time Positions GF/OF General Fund						
	38/8	38/8	34/8	34/8	37/8	37/8
Personal Services						
	2,007,465	2,201,829	2,065,333	2,288,320	2,170,333	2,398,320
Other Expenses						
	141,211	143,767	138,760	143,340	138,760	143,340
Equipment						
	0	0	0	0	0	0
Total - General Fund	2,148,676	2,345,596	2,204,093	2,431,660	2,309,093	2,541,660

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Bond Funds	1,416	21,112	0	0	0	0
Private Contributions	542,853	545,710	573,863	587,067	573,863	587,067
Total - Additional Funds Available	544,269	566,822	573,863	587,067	573,863	587,067
Total - All Funds	2,692,945	2,912,418	2,777,956	3,018,727	2,882,956	3,128,727
Occupational Safety and Health						
Permanent Full-Time Positions GF	29	29	28	28	28	28
General Fund						
Personal Services	1,583,994	1,766,630	1,898,732	1,950,671	1,898,732	1,950,671
Other Expenses	201,043	204,750	197,619	204,142	197,619	204,142
Equipment	0	0	0	0	0	0
Total - General Fund	1,785,037	1,971,380	2,096,351	2,154,813	2,096,351	2,154,813
Workers' Compensation Fund						
12045 Occupational Health Clinics	639,940	671,470	671,470	671,470	671,470	671,470
Federal Contributions						
Consultation Agreements	14,958	19,635	20,224	20,831	20,224	20,831
Additional Funds Available						
Bond Funds	13,456	188,058	0	0	0	0
Private Contributions	0	313	0	0	0	0
Total - Additional Funds Available	13,456	188,371	0	0	0	0
Total - All Funds	2,453,391	2,850,856	2,788,045	2,847,114	2,788,045	2,847,114
Board of Mediation and Arbitration						
Permanent Full-Time Positions GF	12	14	14	14	14	14
General Fund						
Personal Services	629,568	733,375	777,923	756,737	777,923	756,737
Other Expenses	427,695	496,230	478,946	494,758	478,946	494,758
Equipment	0	0	0	0	0	0
Total - General Fund	1,057,263	1,229,605	1,256,869	1,251,495	1,256,869	1,251,495
Additional Funds Available						
Bond Funds	5,735	20,250	0	0	0	0
Private Contributions	0	6,800	6,800	6,800	6,800	6,800
Total - Additional Funds Available	5,735	27,050	6,800	6,800	6,800	6,800
Total - All Funds	1,062,998	1,256,655	1,263,669	1,258,295	1,263,669	1,258,295
Board of Labor Relations						
Permanent Full-Time Positions GF	11	13	13	13	13	13
General Fund						
Personal Services	746,881	824,372	905,121	894,586	905,121	894,586
Other Expenses	130,991	129,935	125,409	129,549	125,409	129,549
Equipment	0	0	0	0	0	0
Total - General Fund	877,872	954,307	1,030,530	1,024,135	1,030,530	1,024,135
Additional Funds Available						
Bond Funds	1,388	11,080	0	0	0	0
Total - All Funds	879,260	965,387	1,030,530	1,024,135	1,030,530	1,024,135
Management Services						
Permanent Full-Time Positions GF/OF	22/84	17/84	19/84	19/84	19/84	19/84
General Fund						
Personal Services	1,159,960	1,111,024	1,306,745	1,295,288	1,306,745	1,295,288
Other Expenses	146,075	146,541	144,693	149,470	144,693	149,470
Equipment	0	2,000	2,000	2,000	2,000	2,000
12245 Individual Development Accounts	0	250,000	0	0	0	0
Total - General Fund	1,306,035	1,509,565	1,453,438	1,446,758	1,453,438	1,446,758
Additional Funds Available						
Employment Security Admin Fund	13,701,027	15,905,499	16,123,280	16,929,440	16,123,280	16,929,440
Bond Funds	5,115	40,000	0	0	0	0
Private Contributions	93,922	120,000	0	0	0	0
Total - Additional Funds Available	13,800,064	16,065,499	16,123,280	16,929,440	16,123,280	16,929,440
Total - All Funds	15,106,099	17,575,064	17,576,718	18,376,198	17,576,718	18,376,198
Less: Turnover - Personal Services	0	0	-145,044	-145,044	-145,044	-145,044

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
EQUIPMENT						
10050 Equipment	2,000	2,000	2,000	2,000	2,000	2,000
Agency Grand Total	117,085,315	140,128,321	142,816,859	147,298,302	151,314,248	148,783,381

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	120	48,342,668	120	48,342,668	0	0	0	0
FY 05 Estimated Expenditures - WF	0	671,470	0	671,470	0	0	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	711,144	0	884,194	0	0	0	0
Other Expenses	0	15,030	0	40,248	0	0	0	0
Equipment	0	67,817	0	94,779	0	0	0	0
Workforce Investment Act	0	299,814	0	813,787	0	0	0	0
Jobs First Employment Services	0	210,445	0	571,213	0	0	0	0
Opportunity Industrial Centers	0	5,200	0	14,114	0	0	0	0
Individual Development Accounts	0	3,250	0	8,822	0	0	0	0
Total - General Fund	0	1,312,700	0	2,427,157	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-15,030	0	-40,248	0	0	0	0
Workforce Investment Act	0	-299,814	0	-813,787	0	0	0	0
Jobs First Employment Services	0	-210,445	0	-571,213	0	0	0	0
Opportunity Industrial Centers	0	-5,200	0	-14,114	0	0	0	0
Individual Development Accounts	0	-3,250	0	-8,822	0	0	0	0
Total - General Fund	0	-533,739	0	-1,448,184	0	0	0	0

Maintain Information Technology Operations**Within Individual Agencies - (B)**

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Legislative) Same as Governor.

Personal Services	2	157,455	2	157,455	0	0	0	0
Total - General Fund	2	157,455	2	157,455	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$2,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-67,817	0	-94,779	0	0	0	0
Total - General Fund	0	-67,817	0	-94,779	0	0	0	0

Transfer Employee to the Governor's Office - (B)

-(Governor) The Governor recommends reducing the personal services account by \$92,526 to reflect the

	Legislative FY 06 Pos.	Legislative FY 06 Amount	Legislative FY 07 Pos.	Legislative FY 07 Amount	Diff. from Gov. FY 06 Pos.	Diff. from Gov. FY 06 Amount	Diff. from Gov. FY 07 Pos.	Diff. from Gov. FY 07 Amount
funding for the position that was transferred to the Governor's Office at the December 2004 FAC meeting. -(Legislative) Same as Governor.								
Personal Services	0	-92,526	0	-92,526	0	0	0	0
Total - General Fund	0	-92,526	0	-92,526	0	0	0	0
Fund Non-ERIP Accruals through Salary Adjustment Account - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus. -(Legislative) Same as Governor.								
Personal Services	0	-126,395	0	-143,299	0	0	0	0
Total - General Fund	0	-126,395	0	-143,299	0	0	0	0
Funding is Reduced for 5 Vacancies - (B)								
Personal Services	-5	-305,818	-5	-305,818	0	0	0	0
Total - General Fund	-5	-305,818	-5	-305,818	0	0	0	0
Individual Development Accounts - (B)								
The Individual Development Account (IDA) initiative is a program that allows community based organizations and financial institutions to work with individuals of limited resources to establish savings for education, training, or the purchase of a new home or car. -(Governor) The governor recommends a reduction of \$250,000 to reflect the elimination of support to the Individual Development Accounts. -(Legislative) Same as Governor.								
Individual Development Accounts	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0	0	0
Opportunity Industrial Centers - (B)								
The Opportunity Industrial Centers (OIC) provide comprehensive job training, life skills, and related services to economically disadvantaged, unemployed, and underemployed individuals, including persons of limited English speaking ability. -(Governor) The governor recommends a reduction of \$400,000 to reflect the elimination of support to the Opportunity Industrial Centers. -(Legislative) Same as Governor.								
Opportunity Industrial Centers	0	-400,000	0	-400,000	0	0	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0	0	0
Reduce Compensation Increases for Appointed Officials - (B)								
-(Governor) Funding for appointed position compensation increases is reduced by \$12,517 in FY 06 and by \$17,236 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07. -(Legislative) Same as Governor.								
Personal Services	0	-12,517	0	-17,236	0	0	0	0
Total - General Fund	0	-12,517	0	-17,236	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Positions - (B)								
-(Governor) Funding for manager and confidential position compensation increases is reduced by \$33,278 in FY 07. In FY 07, managers and confidential positions will have a 2% general wage increase and PARS will be delayed 6 months.								

	Legislative FY 06 Pos.	Legislative FY 06 Amount	Legislative FY 07 Pos.	Legislative FY 07 Amount	Diff. from Gov. FY 06 Pos.	Diff. from Gov. FY 06 Amount	Diff. from Gov. FY 07 Pos.	Diff. from Gov. FY 07 Amount
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-33,278	0	0	0	0
Total - General Fund	0	0	0	-33,278	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-109,496	0	0	0	0	0	0
Other Expenses	0	-36,230	0	0	0	0	0	0
Total - General Fund	0	-145,726	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	145,726	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	145,726	0	0	0	0	0	0

Workforce Investment Act Carry Forward - (B)

-(Legislative) Section 32 of PA 05-251(the budget act) provides that the unexpended balance in the Workforce Investment Act account be carried forward from FY 05 into FY 06. It is estimated that \$7,017,310 will be carried forward.

Carry Forward Funding	0	7,017,310	0	0	0	7,017,310	0	0
Total - Carry Forward Funding	0	7,017,310	0	0	0	7,017,310	0	0

21st Century Skills Fund - (B)

-(Governor) This fund is created to help train/retrain workers who have lost their jobs, especially older workers who might need technology skills to get a job in this 21st century economy. The governor's budget includes \$3 million in FY 06 and \$3 million in FY 07 to create this program.

-(Legislative) The Legislature eliminates the funding for the program.

21st Century Skills Fund	0	0	0	0	0	-3,000,000	0	-3,000,000
Total - General Fund	0	0	0	0	0	-3,000,000	0	-3,000,000

Wage & Hour Inspectors - (B)

-(Legislative) Funding is provided for the Wage and Workplace Standards unit to hire 3 additional Wage & Hour Inspectors to help ensure that Connecticut employees receive all the wages to which they are entitled and to enforce labor statutes that safeguard and protect the rights of workers.

Personal Services	3	105,000	3	110,000	3	105,000	3	110,000
Total - General Fund	3	105,000	3	110,000	3	105,000	3	110,000

Funding for STRIDE Program - (B)

Skills, Transitional Support, Respect, Integrity, Direction, and Employment (STRIDE) is a program operated by Quinebaug Valley Community College that serves non-custodial parents who are scheduled for pre-release or parole from State Correctional facilities by providing them with skills and resources necessary to re-enter the workforce.

-(Legislative) Funding in the amount of \$150,000 is provided in FY 06 and FY 07 for the STRIDE program.

STRIDE	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

	Legislative FY 06 Pos.	Legislative FY 06 Amount	Legislative FY 07 Pos.	Legislative FY 07 Amount	Diff. from Gov. FY 06 Pos.	Diff. from Gov. FY 06 Amount	Diff. from Gov. FY 07 Pos.	Diff. from Gov. FY 07 Amount
Apprenticeship program Other Current Expense account - (B)								
-(Legislative) Funding and positions are transferred from the Personal Services account into a new Other Current Expense account to accommodate the Apprenticeship program.								
Personal Services	-4	-266,947	-4	-266,176	-4	-266,947	-4	-266,176
Apprenticeship Program	4	266,947	4	266,176	4	266,947	4	266,176
Total - General Fund	0	0	0	0	0	0	0	0
Fund Spanish American Merchants Association - (B)								
-(Legislative) PA 05-251 (the budget act) provides funds in the amount of \$300,000 in FY 06 and FY 07 for the Spanish American Merchant Association (SAMA) program.								
Spanish-American Merchants Association	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000
Transfer of Spanish American Merchants Association to OWC - (B)								
-(Legislative) Section 31 of PA 05-3 (AAC the Implementation of Various Budgetary Provisions) transfers \$300,000 in both FY 06 and FY 07 from DOL to the Office of Workforce Competitiveness to support the program.								
Spanish-American Merchants Association	0	-300,000	0	-300,000	0	-300,000	0	-300,000
Total - General Fund	0	-300,000	0	-300,000	0	-300,000	0	-300,000
Appropriate WIA Increase - (B)								
The Workforce Investment Act (WIA) provides federal funding for job training programs for adults, youth and dislocated workers. The state is required to appropriate the dollars allocated under WIA.								
-(Legislative) The Workforce Investment Act federal appropriation has been adjusted to reflect an allocation to Connecticut of \$27,287,659. This results in an additional \$4,225,079 to the WIA account. \$1 million of this appropriation is to be utilized for Summer Youth programs.								
Workforce Investment Act	0	4,225,079	0	4,225,079	0	4,225,079	0	4,225,079
Total - General Fund	0	4,225,079	0	4,225,079	0	4,225,079	0	4,225,079
Budget Totals - GF	120	52,358,364	120	52,627,239	3	1,480,079	3	1,485,079
Budget Totals - WF	0	671,470	0	671,470	0	0	0	0
Budget Totals - OF	0	7,163,036	0	0	0	7,017,310	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 25 of PA 05-3 (AAC The Implementation of Various Budgetary Provisions) allows the Department of Labor to expend \$18,000,000 from the Unemployment Trust Fund as follows: \$10,000,000 to improve the 20 year old IT infrastructure for the unemployment program, \$2,500,000 to migrate data and improve the CTWorks Business System that links the One-Stop Career Center System - Jobs First Employment Services (welfare-to-work), Workforce Investment Act and the Wagner-Peyser Act programs, \$3,500,000 to improve the linkages between employers and potential employees and, \$2,000,000 to expand the electronic storage to other major areas of activity including benefits, decision-making and appeals. This section specifies that these amounts can be made available for expenditure to the extent allowed under Section 903 of the Social Security Act, as amended by Section 209 of Public Law 107-147.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$55,460 in Personal Services and \$31,089 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

Office of the Victim Advocate OVA41000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	3	3	3	3	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	165,628	197,677	202,905	213,821	285,905	296,821		
10020	Other Expenses	29,722	29,912	45,436	49,912	47,436	51,912		
10050	Equipment	0	100	500	500	500	500		
Agency Total - General Fund		195,350	227,689	248,841	264,233	333,841	349,233		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	3,976	0	3,976	0		
	Bond Funds	0	0	5,500	3,500	5,500	3,500		
Agency Grand Total		195,350	227,689	258,317	267,733	343,317	352,733		
BUDGET BY PROGRAM									
Office of Victim Advocate									
	Permanent Full-Time Positions GF	3	3	3	3	4	4		
General Fund									
	Personal Services	165,628	197,677	202,905	213,821	285,905	296,821		
	Other Expenses	29,722	29,912	45,436	49,912	47,436	51,912		
	Equipment	0	100	500	500	500	500		
Total - General Fund		195,350	227,689	248,841	264,233	333,841	349,233		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	3,976	0	3,976	0		
	Bond Funds	0	0	5,500	3,500	5,500	3,500		
Total - Additional Funds Available		0	0	9,476	3,500	9,476	3,500		
Total - All Funds		195,350	227,689	258,317	267,733	343,317	352,733		
EQUIPMENT									
10050	Equipment	0	100	500	500	500	500		
Agency Grand Total		195,350	227,689	258,317	267,733	343,317	352,733		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		3	227,689	3	227,689	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	18,523	0	29,803	0	0	0	0
	Other Expenses	0	16,395	0	21,424	0	0	0	0
	Equipment	0	5,900	0	3,900	0	0	0	0
Total - General Fund		0	40,818	0	55,127	0	0	0	0
Eliminate Inflationary Increases - (B)									
	Other Expenses	0	-395	0	-1,424	0	0	0	0
Total - General Fund		0	-395	0	-1,424	0	0	0	0

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	105	97	98	98	98	98		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	5,052,471	6,193,454	6,047,231	6,588,935	6,047,231	6,588,935		
10020 Other Expenses	516,832	554,267	526,727	554,267	526,727	554,267		
10050 Equipment	0	950	1,000	1,000	1,000	1,000		
12XXX Other Current Expenses	1,188	6,650	6,650	6,650	6,650	6,650		
Agency Total - General Fund [1]	5,570,491	6,755,321	6,581,608	7,150,852	6,581,608	7,150,852		
Agency Total - Appropriated Funds	5,570,491	6,755,321	6,581,608	7,150,852	6,581,608	7,150,852		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	476,845	0	476,845	0		
Federal Contributions	3,819	0	0	0	0	0		
Agency Grand Total	5,574,310	6,755,321	7,058,453	7,150,852	7,058,453	7,150,852		
BUDGET BY PROGRAM								
Discrimination & Equal Opportunity Assurance								
Permanent Full-Time Positions GF	105	97	98	98	98	98		
General Fund								
Personal Services	5,052,471	6,193,454	6,074,977	6,616,681	6,074,977	6,616,681		
Other Expenses	516,832	554,267	526,727	554,267	526,727	554,267		
Equipment	0	950	1,000	1,000	1,000	1,000		
12027 Martin Luther King, Jr. Commission	1,188	6,650	6,650	6,650	6,650	6,650		
Total - General Fund	5,570,491	6,755,321	6,609,354	7,178,598	6,609,354	7,178,598		
Federal Contributions								
State/Local Fair Housing Assistance	3,819	0	0	0	0	0		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	476,845	0	476,845	0		
Total - All Funds	5,574,310	6,755,321	7,086,199	7,178,598	7,086,199	7,178,598		
Less: Turnover - Personal Services	0	0	-27,746	-27,746	-27,746	-27,746		
EQUIPMENT								
10050 Equipment	0	950	1,000	1,000	1,000	1,000		
Agency Grand Total	5,574,310	6,755,321	7,058,453	7,150,852	7,058,453	7,150,852		
BUDGET CHANGES								
	Legislative FY 06 Pos.	Amount	Legislative FY 07 Pos.	Amount	Diff. from Gov. FY 06 Pos.	Amount	Diff. from Gov. FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	97	6,755,321	97	6,755,321	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	239,201	0	357,081	0	0	0	0
Other Expenses	0	7,170	0	19,397	0	0	0	0
Equipment	0	105,050	0	121,800	0	0	0	0
Martin Luther King, Jr. Commission	0	86	0	234	0	0	0	0
Total - General Fund	0	351,507	0	498,512	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-7,170	0	-19,397	0	0	0	0
Martin Luther King, Jr. Commission	0	-86	0	-234	0	0	0	0
Total - General Fund	0	-7,256	0	-19,631	0	0	0	0

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

-(Governor) It is recommended to remove funding for the purchase of various equipment items from the General Fund and provide it by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 would remain in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-105,000	0	-121,750	0	0	0	0
Total - General Fund	0	-105,000	0	-121,750	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended to reduce compensation increases for exempt and appointed employees.

-(Legislative) Same as Governor.

Personal Services	0	-22,312	0	-31,630	0	0	0	0
Total - General Fund	0	-22,312	0	-31,630	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) It is recommended to limit the general wage increase to 2% and delay PARS by 6 months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-16,163	0	0	0	0
Total - General Fund	0	0	0	-16,163	0	0	0	0

Carry Forward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) This carry forward is provided. Section 58(a) of PA 05-25, the budget act, contains the authorization for this provision.

Personal Services	0	-449,305	0	0	0	0	0	0
Other Expenses	0	-27,540	0	0	0	0	0	0
Total - General Fund	0	-476,845	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, funding of \$86,193 in

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
each year of the biennium for one position is recommended to remain with the agency. -(Legislative) Same as Governor.								
Personal Services	1	86,193	1	86,193	0	0	0	0
Total - General Fund	1	86,193	1	86,193	0	0	0	0
Budget Totals - GF	98	6,581,608	98	7,150,852	0	0	0	0
Budget Totals - OF	0	476,845	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-201, "AAC The Supervision of the Legal Staff of and the Processing of Housing Discrimination Complaints by the Commission on Human Rights and Opportunities," gives CHRO 90, instead of 45, days to bring a housing discrimination complaint to court after an investigator makes a finding of reasonable cause that discrimination occurred and one of the parties requests a court resolution rather than an administrative hearing. The act also requires that one of the attorneys appointed by CHRO serve as supervisory attorney and requires that, when CHRO's executive director assigns legal counsel to represent it, he do so through the supervisory attorney. Finally, the act reduces the hours of training CHRO must provide state agency affirmative action officers from 10 hours each year to at least 3 hours after the first year of service.

[1] Estimated holdbacks for the agency in FY 06 include \$45,529 in Personal Services and \$14,921 in Other Expenses.

Office of Protection and Advocacy for Persons with Disabilities OPA41200

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	36	36	36	36	36	36
Additional Funds Available							
	Permanent Full-Time	11	12	12	12	12	12
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	1,922,778	2,189,556	2,229,215	2,303,001	2,229,215	2,303,001
10020	Other Expenses	361,114	402,882	389,082	402,882	389,082	402,882
10050	Equipment	0	950	100	100	100	100
	Agency Total - General Fund [1]	2,283,892	2,593,388	2,618,397	2,705,983	2,618,397	2,705,983
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	66,189	0	66,189	0
	Private Contributions	500	200	100	0	100	0
	Federal Contributions	1,099,440	1,463,151	1,475,094	1,489,094	1,475,094	1,489,094
	Agency Grand Total	3,383,832	4,056,739	4,159,780	4,195,077	4,159,780	4,195,077
BUDGET BY PROGRAM							
Advocacy for Persons with Disabilities							
	Permanent Full-Time Positions GF/OF	25/11	25/12	25/12	25/12	25/12	25/12
General Fund							
	Personal Services	1,588,632	1,616,877	1,589,925	1,643,717	1,589,925	1,643,717
	Other Expenses	336,116	374,757	361,917	374,756	361,917	374,756
	Equipment	0	950	74	71	74	71
	Total - General Fund	1,924,748	1,992,584	1,951,916	2,018,544	1,951,916	2,018,544
Federal Contributions							
	SS: Benefits Plan/Assist/Outreach	74,256	100,000	100,000	100,000	100,000	100,000
	Supported Employment Demonstration	104,961	121,736	122,000	122,000	122,000	122,000
	Prg-Protect & Advoc-Indiv Rights	206,885	216,729	218,000	220,000	218,000	220,000
	Development Disabil-Support/Advo	629,977	788,592	797,000	808,000	797,000	808,000
	Social Services Block Grant	83,361	116,094	118,094	119,094	118,094	119,094
	P & A Traumatic Brain Injury	0	50,000	50,000	50,000	50,000	50,000
	Voting Access Individuals w/ Disabilities	0	70,000	70,000	70,000	70,000	70,000
	Total - Federal Contributions	1,099,440	1,463,151	1,475,094	1,489,094	1,475,094	1,489,094
Additional Funds Available							
	Carry Forward - FY 05 Lapse	0	0	66,189	0	66,189	0
	Private Contributions	500	200	100	0	100	0
	Total - Additional Funds Available	500	200	66,289	0	66,289	0
	Total - All Funds	3,024,688	3,455,935	3,493,299	3,507,638	3,493,299	3,507,638
Abuse Investigation Program							
	Permanent Full-Time Positions GF	11	11	11	11	11	11
General Fund							
	Personal Services	334,146	572,679	665,231	685,225	665,231	685,225
	Other Expenses	24,998	28,125	27,165	28,126	27,165	28,126
	Equipment	0	0	26	29	26	29
	Total - General Fund	359,144	600,804	692,422	713,380	692,422	713,380
	Less: Turnover - Personal Services	0	0	-25,941	-25,941	-25,941	-25,941
EQUIPMENT							
10050	Equipment	0	950	100	100	100	100
	Agency Grand Total	3,383,832	4,056,739	4,159,780	4,195,077	4,159,780	4,195,077

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-11,900	0	-10,700	0	0	0	0
Total - General Fund	0	-11,900	0	-10,700	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction of \$5,266 in FY 06 and \$14,276 in FY 07 to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-5,266	0	-14,276	0	0	0	0
Total - General Fund	0	-5,266	0	-14,276	0	0	0	0
Budget Totals - GF	36	2,618,397	36	2,705,983	0	0	0	0
Budget Totals - OF	0	66,189	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$16,784 in Personal Services and \$11,022 in Other Expenses. Similar reductions will also be made in FY 07.

Office of the Child Advocate OCA41300

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	8	8	9	9	10	10
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	478,958	520,295	626,605	650,112	721,171	776,443
10020 Other Expenses	64,426	131,211	116,687	124,464	120,987	128,264
10050 Equipment	100	100	500	500	2,500	500
12XXX Other Current Expenses	70,531	77,866	79,713	79,509	79,713	79,509
Agency Total - General Fund	614,015	729,472	823,505	854,585	924,371	984,716
Additional Funds Available						
Bond Funds	3,799	0	9,500	5,000	9,500	5,000
Federal Contributions	27,712	0	0	0	0	0
Agency Grand Total	645,526	729,472	833,005	859,585	933,871	989,716
BUDGET BY PROGRAM						
Advocacy for Children						
Permanent Full-Time Positions GF	8	8	9	9	10	10
General Fund						
Personal Services	478,958	520,295	626,605	650,112	721,171	776,443
Other Expenses	64,426	131,211	116,687	124,464	120,987	128,264
Equipment	100	100	500	500	2,500	500
12028 Child Fatality Review Panel	70,531	77,866	79,713	79,509	79,713	79,509
Total - General Fund	614,015	729,472	823,505	854,585	924,371	984,716
Federal Contributions						
PartE-State Challenge Activities	27,712	0	0	0	0	0
Additional Funds Available						
Bond Funds	3,799	0	9,500	5,000	9,500	5,000
Total - All Funds	645,526	729,472	833,005	859,585	933,871	989,716
EQUIPMENT						
10050 Equipment	100	100	500	500	2,500	500
Agency Grand Total	645,526	729,472	833,005	859,585	933,871	989,716

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	8	703,472	8	703,472	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	60,470	0	85,887	0	0	0	0
Other Expenses	0	-18,754	0	-5,021	0	0	0	0
Equipment	0	5,900	0	5,900	0	0	0	0
Child Fatality Review Panel	0	2,885	0	4,453	0	0	0	0
Total - General Fund	0	50,501	0	91,219	0	0	0	0

Provides Funds for FY 05 Deficiency Appropriation - (B)

-(Legislative) Section 59(a) of PA 05-251, the budget act, appropriates \$70,000 to the Office of the Child Advocate's Other Expense account in FY 05 to meet contracted attorney costs.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-770	0	-3,726	0	0	0	0
Child Fatality Review Panel	0	-1,038	0	-2,810	0	0	0	0
Total - General Fund	0	-1,808	0	-6,536	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$500 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-9,500	0	-5,500	0	0	0	0
Total - General Fund	0	-9,500	0	-5,500	0	0	0	0
Reduce Compensation Increases for Appointed Officials & Unclassified Employees - (B)								
-(Governor) Funding for appointed position compensation increases is reduced by \$3,140 in FY 06 and by \$7,740 in FY 07. Compensation increases are limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-3,140	0	-7,740	0	0	0	0
Total - General Fund	0	-3,140	0	-7,740	0	0	0	0
Restore Attorney position - (B)								
-(Governor) Restore the Attorney position that was removed in FY 03 and associated expenses. Funding of \$83,980 in FY06 and \$79,670 in FY07 is provided.								
-(Legislative) Same as Governor.								
Personal Services	1	74,980	1	77,670	0	0	0	0
Other Expenses	0	5,000	0	2,000	0	0	0	0
Equipment	0	4,000	0	0	0	0	0	0
Total - General Fund	1	83,980	1	79,670	0	0	0	0
Fund Monitor at Connecticut Juvenile Training School - (B)								
-(Legislative) Funding in the amount of \$64,600 is provided in each FY 06 and FY 07 to support an oversight Monitor position at the Connecticut Juvenile Training School. The position will report to the Child Advocate.								
Personal Services	0	62,800	0	62,800	0	62,800	0	62,800
Other Expenses	0	1,800	0	1,800	0	1,800	0	1,800
Total - General Fund	0	64,600	0	64,600	0	64,600	0	64,600
Add Children Services Consultant Position - (B)								
-(Legislative) Funding for a Children's Services Consultant Position and associated expenses in the amount \$36,266 in FY 06 and \$65,531 in FY 07.								
Personal Services	1	31,766	1	63,531	1	31,766	1	63,531
Other Expenses	0	2,500	0	2,000	0	2,500	0	2,000
Equipment	0	2,000	0	0	0	2,000	0	0
Total - General Fund	1	36,266	1	65,531	1	36,266	1	65,531
Budget Totals - GF	10	924,371	10	984,716	1	100,866	1	130,131

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
Workers' Compensation Fund								
Permanent Full-Time	143	133	133	133	133	133		
OPERATING BUDGET								
Appropriated Funds								
Workers' Compensation Fund								
10010 Personal Services	7,469,162	8,286,235	8,522,818	8,643,094	8,773,658	9,016,370		
10020 Other Expenses	2,536,661	2,979,528	2,773,597	2,773,547	2,273,597	2,773,547		
10050 Equipment	10,598	181,225	289,000	51,250	289,000	51,250		
12XXX Other Current Expenses	6,605,677	8,965,777	8,541,300	8,319,996	8,638,902	8,465,238		
Agency Total - Workers' Compensation Fund	16,622,098	20,412,765	20,126,715	19,787,887	19,975,157	20,306,405		
Additional Funds Available								
Carry Forward Funding	0	0	0	0	946,000	0		
Private Contributions	97,081	97,081	98,344	400,507	98,344	100,507		
Agency Grand Total	16,719,179	20,509,846	20,225,059	20,188,394	21,019,501	20,406,912		
BUDGET BY PROGRAM								
Workers' Compensation Commission								
Permanent Full-Time Positions WF	143	133	133	133	133	133		
Workers' Compensation Fund								
Personal Services	7,469,162	8,286,235	8,651,721	8,693,094	8,902,561	9,066,370		
Other Expenses	2,536,661	2,979,528	2,773,597	2,773,547	2,273,597	2,773,547		
Equipment	10,598	181,225	289,000	51,250	289,000	51,250		
12046 Criminal Justice Fraud Unit	478,445	530,837	530,837	530,837	530,837	530,837		
12066 Rehabilitative Services	1,490,008	3,061,704	2,061,704	2,061,704	2,061,704	2,061,704		
12244 Fringe Benefits	3,448,732	3,853,832	5,222,904	5,388,842	5,320,506	5,534,084		
12262 Indirect Overhead	1,188,492	1,519,404	725,855	338,613	725,855	338,613		
Total - Workers' Compensation Fund	16,622,098	20,412,765	20,255,618	19,837,887	20,104,060	20,356,405		
Additional Funds Available								
Carry Forward Funding	0	0	0	0	946,000	0		
Private Contributions	97,081	97,081	98,344	400,507	98,344	100,507		
Total - Additional Funds Available	97,081	97,081	98,344	400,507	1,044,344	100,507		
Total - All Funds	16,719,179	20,509,846	20,353,962	20,238,394	21,148,404	20,456,912		
Less: Turnover - Personal Services	0	0	-128,903	-50,000	-128,903	-50,000		
EQUIPMENT								
10050 Equipment	10,598	181,225	289,000	51,250	289,000	51,250		
Agency Grand Total	16,719,179	20,509,846	20,225,059	20,188,394	21,019,501	20,406,912		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - WF	133	20,412,765	133	20,412,765	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	147,415	0	283,013	0	0	0	0
Other Expenses	0	48,437	0	117,352	0	0	0	0
Equipment	0	107,775	0	-129,975	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Criminal Justice Fraud Unit	0	6,901	0	18,732	0	0	0	0
Rehabilitative Services	0	39,803	0	108,036	0	0	0	0
Indirect Overhead	0	90,111	0	175,806	0	0	0	0
Total - Workers' Compensation Fund	0	440,442	0	572,964	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-39,437	0	-108,352	0	0	0	0
Criminal Justice Fraud Unit	0	-6,901	0	-18,732	0	0	0	0
Rehabilitative Services	0	-39,803	0	-108,036	0	0	0	0
Total - Workers' Compensation Fund	0	-86,141	0	-235,120	0	0	0	0

Reduce Rehabilitation Services Expenditures - (B)

The agency is required, per CGS Section 31-283a, to provide rehabilitation programs for employees suffering compensable injuries. Rehabilitation Services utilizes trained professionals to evaluate the circumstances surrounding the disabilities of injured workers with permanent physical restrictions toward the goal of reemployment. This unit utilizes scientific and psychological guidance and testing to pair the individual with education and/or training programs best suited to enable their return to productive employment.

-(Governor) Funding for Rehabilitation Services is reduced by \$1 million in both FY 06 and FY 07. With 4 vocational coordinators this unit will handle fewer injured workers and will therefore spend less on counseling, training, and programs.

-(Legislative) Same as Governor.

Rehabilitative Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - Workers' Compensation Fund	0	-1,000,000	0	-1,000,000	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Legislative) Same as Governor.

Personal Services	4	258,462	4	258,462	0	0	0	0
Total - Workers' Compensation Fund	4	258,462	4	258,462	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Funding is reduced by \$169,294 in FY 06 and by \$179,402 in FY 07 for 4 vacancies. Funding is also reduced for associated fringe benefit costs of \$89,252 in FY 06 and \$94,581 in FY 07.

-(Legislative) Same as Governor.

Personal Services	-4	-169,294	-4	-179,402	0	0	0	0
Fringe Benefits	0	-89,252	0	-94,581	0	0	0	0
Total - Workers' Compensation Fund	-4	-258,546	-4	-273,983	0	0	0	0

Fund Fringe Benefits Rate Adjustment - (B)

-(Governor) Funding is increased by \$574,664 in FY 06 and by \$660,236 in FY 07 due to an increase in the state employees fringe benefits reimbursement rate.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Fringe Benefits	0	574,664	0	660,236	0	0	0	0
Total - Workers' Compensation Fund	0	574,664	0	660,236	0	0	0	0
Adjustments to Other Expenses - (B)								
-(Governor) Reduce funding for the Other Expenses account by \$187,754 in FY 06 and by \$187,804 in FY 07 based on actual obligations incurred by the commission.								
-(Legislative) Same as Governor.								
Other Expenses	0	-187,754	0	-187,804	0	0	0	0
Total - Workers' Compensation Fund	0	-187,754	0	-187,804	0	0	0	0
Reduce Compensation Increases for Managers - (B)								
-(Governor) Funding for managers compensation increases is reduced by \$5,214 in FY 07. The general wage increase will be reduced from 3% to 2% and PARS will be delayed 6 months in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-5,214	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	-5,214	0	0	0	0
Carryforward FY 05 Funds for Computer Systems Upgrade - (B)								
Funding for computer system upgrades is addressed by the Governor in sHB 6671, which did not pass, and the legislature, as passed in PA 05-251.								
-(Governor) Under Sec. 44 of PA 05-251, the budget act, up to \$702,350 provided from the Rehabilitative Services appropriation shall not lapse in FY 05 and shall be transferred to Other Expenses to be made available for information technology consultant services and computer system upgrades for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Carry Forward Funding	0	702,350	0	0	0	0	0	0
Total - Carry Forward Funding	0	702,350	0	0	0	0	0	0
Freeze Out of State Travel - (B)								
Other Expenses	0	-27,177	0	-27,177	0	0	0	0
Total - Workers' Compensation Fund	0	-27,177	0	-27,177	0	0	0	0
Reallocate Funds to Fringe Benefits Account from Indirect Overhead for Commissioners Retirement - (B)								
-(Governor) Reallocate commissioners retirement funding of \$883,660 in FY 06 and \$969,355 in FY 07 from the Indirect Overhead account to the Fringe Benefits account based on CORE-CT technical coding requirements.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	883,660	0	969,355	0	0	0	0
Indirect Overhead	0	-883,660	0	-969,355	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0	0	0
Reduce Statewide Cost Allocation Plan (SWCAP) - (B)								
The commission is charged under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.								
-(Governor) Funds are reduced by \$387,242 in FY 07.								
-(Legislative) Same as Governor.								
Indirect Overhead	0	0	0	-387,242	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	-387,242	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Private Contributions - (B)								
-(Legislative) A technical reduction in the amount of \$300,000 is made in FY 07 to reflect the agency request.								
Private Contributions	0	0	0	-300,000	0	0	0	-300,000
Total - Private Contributions	0	0	0	-300,000	0	0	0	-300,000
Fund FY 06 Operating Expenses Through FY 05 Carry Forward - (B)								
-(Legislative) Reduce funding for Other Expenses by \$500,000 in FY 06. Under Sec. 42(a) of PA 05-251, the budget bill, \$500,000 appropriated for Other Expenses in Sec. 19 of PA 03-1 JSS, as amended by Sec. 9 of PA 04-216, shall not lapse on June 30, 2005 and shall be available for FY 06.								
Other Expenses	0	-500,000	0	0	0	-500,000	0	0
Total - Workers' Compensation Fund	0	-500,000	0	0	0	-500,000	0	0
Carry Forward Funding	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward Funding	0	500,000	0	0	0	500,000	0	0
Increase Funding for Personal Services and Fringe Benefits to Cover Settled Contract Costs - (B)								
-(Legislative) Provide funding of \$348,442 in FY 06 and \$518,518 in FY 07 to cover Administrative and Residual P-5 Bargaining Unit (A&R) settled contract costs.								
Personal Services	0	250,840	0	373,276	0	250,840	0	373,276
Fringe Benefits	0	97,602	0	145,242	0	97,602	0	145,242
Total - Workers' Compensation Fund	0	348,442	0	518,518	0	348,442	0	518,518
Carry Forward Up To \$250,000 for Fringe Benefits - (B)								
-(Legislative) Sec. 42(b) of PA 05-251 carries forward up to \$250,000 appropriated for Personal Services and transfers it to Fringe Benefits for FY 06.								
Carry Forward Funding	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0
Carry Forward Up To \$196,000 for Fringe Benefits - (B)								
-(Legislative) Sec. 42(c) of PA 05-251 carries forward up to \$196,000 appropriated for Indirect Overhead and transfers it to Fringe Benefits for FY 06.								
Carry Forward Funding	0	196,000	0	0	0	196,000	0	0
Total - Carry Forward Funding	0	196,000	0	0	0	196,000	0	0
Budget Totals - WF	133	19,975,157	133	20,306,405	0	-151,558	0	518,518
Budget Totals - OF	0	1,648,350	0	-300,000	0	946,000	0	-300,000

CONSERVATION AND DEVELOPMENT

Department of Agriculture DAG42500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	56	58	54	54	58	58
Others Equated to Full-Time	0	1	1	1	1	1
Regional Market Fund						
Permanent Full-Time	9	9	9	9	8	8
Others Equated to Full-Time	0	2	2	2	2	2
Additional Funds Available						
Permanent Full-Time	2	2	2	2	2	2
Others Equated to Full-Time	1	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	3,167,708	3,621,483	3,348,564	3,586,868	3,548,564	3,796,868
10020 Other Expenses	632,389	730,032	758,213	747,032	758,213	747,032
10050 Equipment	0	23,500	100	100	100	100
12XXX Other Current Expenses	164,915	223,575	103,575	103,575	176,075	176,075
16XXX Grant Payments - Other than Towns	183,191	195,157	195,157	195,157	195,157	195,157
Agency Total - General Fund [1]	4,148,203	4,793,747	4,405,609	4,632,732	4,678,109	4,915,232
Regional Market Fund						
10010 Personal Services	401,924	451,893	462,598	481,396	382,598	387,250
10020 Other Expenses	217,913	173,539	173,539	173,539	173,539	173,539
10050 Equipment	6,332	23,500	35,000	25,000	35,000	25,000
12XXX Other Current Expenses	177,991	185,000	218,302	223,316	174,054	179,538
Agency Total - Regional Market Fund [2]	804,160	833,932	889,439	903,251	765,191	765,327
Agency Total - Appropriated Funds	4,952,363	5,627,679	5,295,048	5,535,983	5,443,300	5,680,559
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	228,777	0	228,777	0
Bond Funds	691,706	500,000	6,000,000	6,000,000	6,000,000	6,000,000
Private Contributions	602,306	653,000	668,000	668,000	668,000	668,000
Federal Contributions	750,317	4,294,844	5,541,279	5,541,279	5,541,279	5,541,279
Agency Grand Total	6,996,692	11,075,523	17,733,104	17,745,262	17,881,356	17,889,838
BUDGET BY PROGRAM						
Regulation and Inspection						
Permanent Full-Time Positions GF/OF	25/2	25/2	25/2	25/2	25/2	25/2
General Fund						
Personal Services	1,411,493	1,669,945	1,617,555	1,640,259	1,617,555	1,640,259
Other Expenses	395,865	453,751	423,418	423,418	423,418	423,418
Equipment	0	13,200	100	100	100	100
12070 Food Council	0	25,000	0	0	25,000	25,000
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	0	5,000	5,000	5,000	5,000	5,000
Total - General Fund	1,807,358	2,167,896	2,047,073	2,069,777	2,072,073	2,094,777
Federal Contributions						
Crop Insurance	796	0	0	0	0	0
Plant & Animal Disease/Pest Cntl	17,523	0	0	0	0	0
Farmland Protection Program	13,875	0	5,000,000	5,000,000	5,000,000	5,000,000
Other Federal Assistance	2,873	0	0	0	0	0
Federal Contributions	107,333	0	0	0	0	0
Total - Federal Contributions	142,400	0	5,000,000	5,000,000	5,000,000	5,000,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	228,777	0	228,777	0
Private Contributions	580,662	650,000	650,000	650,000	650,000	650,000
Total - Additional Funds Available	580,662	650,000	878,777	650,000	878,777	650,000
Total - All Funds	2,530,420	2,817,896	7,925,850	7,719,777	7,950,850	7,744,777
Bureau of Aquaculture						
Permanent Full-Time Positions GF	11	12	12	12	13	13
General Fund						
Personal Services	567,857	640,831	729,054	738,929	787,054	796,929
Other Expenses	98,183	114,967	153,406	143,406	153,406	143,406
Equipment	0	5,500	0	0	0	0
12029 Oyster Program	93,575	93,575	93,575	93,575	93,575	93,575
12053 CT Seafood Advisory Council	47,500	47,500	0	0	47,500	47,500
12083 Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	10,000
Total - General Fund	807,115	912,373	986,035	985,910	1,091,535	1,091,410
Additional Funds Available						
Private Contributions	3,932	3,000	3,000	3,000	3,000	3,000
Total - All Funds	811,047	915,373	989,035	988,910	1,094,535	1,094,410
Bureau of Agricultural Development and Resource Prevention						
Permanent Full-Time Positions GF	7	10	7	7	10	10
General Fund						
Personal Services	429,445	482,364	536,279	536,571	678,279	688,571
Other Expenses	70,852	85,357	80,304	80,304	80,304	80,304
Equipment	0	1,500	0	0	0	0
12111 Connecticut Wine Council	23,840	47,500	0	0	0	0
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors						
	76,569	88,267	88,267	88,267	88,267	88,267
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Exhibits and Demonstrations	0	600	600	600	600	600
Connecticut Grown Product Promotion	13,504	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	91,918	84,090	84,090	84,090	84,090	84,090
Total - General Fund	707,328	805,878	805,740	806,032	947,740	958,032
Federal Contributions						
Ag Research-Basic and Applied Research	5,235	26,000	26,000	26,000	26,000	26,000
Special Supplement Food Pgm-WIC	347,947	409,879	409,879	409,879	409,879	409,879
WIC Farmers Market Nutrition Pgm	91,148	105,400	105,400	105,400	105,400	105,400
Farmland Protection Program	90,327	3,753,565	0	0	0	0
Other Federal Assistance	73,260	0	0	0	0	0
Total - Federal Contributions	607,917	4,294,844	541,279	541,279	541,279	541,279
Additional Funds Available						
Bond Funds	691,706	500,000	6,000,000	6,000,000	6,000,000	6,000,000
Private Contributions	17,712	0	15,000	15,000	15,000	15,000
Total - Additional Funds Available	709,418	500,000	6,015,000	6,015,000	6,015,000	6,015,000
Total - All Funds	2,024,663	5,600,722	7,362,019	7,362,311	7,504,019	7,514,311
Operation of Regional Market						
Permanent Full-Time Positions RF	9	9	9	9	8	8
Regional Market Fund						
Personal Services	401,924	451,893	462,598	481,396	382,598	387,250
Other Expenses	217,913	173,539	173,539	173,539	173,539	173,539
Equipment	6,332	23,500	35,000	25,000	35,000	25,000
12244 Fringe Benefits	177,991	185,000	218,302	223,316	174,054	179,538
Total - Regional Market Fund	804,160	833,932	889,439	903,251	765,191	765,327
Commissioners Office						
Permanent Full-Time Positions GF	13	11	10	10	10	10
General Fund						
Personal Services	758,913	828,343	514,319	717,742	514,319	717,742
Other Expenses	67,489	75,957	101,085	99,904	101,085	99,904
Equipment	0	3,300	0	0	0	0
Total - General Fund	826,402	907,600	615,404	817,646	615,404	817,646

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Less: Turnover - Personal Services	0	0	-48,643	-46,633	-48,643	-46,633
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16002 WIC Program for Fresh Produce for Seniors	76,569	88,267	88,267	88,267	88,267	88,267
16027 Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
16037 Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
16051 Exhibits and Demonstrations	0	5,600	5,600	5,600	5,600	5,600
16067 Connecticut Grown Product Promotion	13,504	15,000	15,000	15,000	15,000	15,000
16075 WIC Coupon Program for Fresh Produce	91,918	84,090	84,090	84,090	84,090	84,090
EQUIPMENT						
10050 Equipment	0	23,500	100	100	100	100
10050 Equipment - RF	6,332	23,500	35,000	25,000	35,000	25,000
Agency Grand Total	6,996,692	11,075,523	17,733,104	17,745,262	17,881,356	17,889,838

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	58	4,793,747	58	4,793,747	0	0	0	0
FY 05 Estimated Expenditures - RF	9	833,932	9	833,932	0	0	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	178,517	0	268,517	0	0	0	0
Other Expenses	0	62,489	0	43,585	0	0	0	0
Equipment	0	12,700	0	-7,200	0	0	0	0
Oyster Program	0	1,216	0	3,301	0	0	0	0
CT Seafood Advisory Council	0	618	0	1,677	0	0	0	0
Food Council	0	325	0	882	0	0	0	0
Vibrio Bacterium Program	0	130	0	353	0	0	0	0
Connecticut Wine Council	0	618	0	1,677	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	1,147	0	3,114	0	0	0	0
Collection of Agricultural Statistics	0	16	0	43	0	0	0	0
Exhibits and Demonstrations	0	73	0	198	0	0	0	0
Connecticut Grown Product Promotion	0	195	0	530	0	0	0	0
WIC Coupon Program for Fresh Produce	0	1,093	0	2,967	0	0	0	0
Total - General Fund	0	259,137	0	319,644	0	0	0	0
Personal Services	0	10,705	0	30,451	0	0	0	0
Other Expenses	0	2,609	0	6,703	0	0	0	0
Equipment	0	11,500	0	1,500	0	0	0	0
Fringe Benefits	0	33,302	0	38,316	0	0	0	0
Total - Regional Market Fund	0	58,116	0	76,970	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-10,489	0	-26,585	0	0	0	0
Oyster Program	0	-1,216	0	-3,301	0	0	0	0
CT Seafood Advisory Council	0	-618	0	-1,677	0	0	0	0
Food Council	0	-325	0	-882	0	0	0	0
Vibrio Bacterium Program	0	-130	0	-353	0	0	0	0
Connecticut Wine Council	0	-618	0	-1,677	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-1,147	0	-3,114	0	0	0	0
Collection of Agricultural Statistics	0	-16	0	-43	0	0	0	0
Exhibits and Demonstrations	0	-73	0	-198	0	0	0	0
Connecticut Grown Product Promotion	0	-195	0	-530	0	0	0	0
WIC Coupon Program for Fresh Produce	0	-1,093	0	-2,967	0	0	0	0
Total - General Fund	0	-15,920	0	-41,327	0	0	0	0
Other Expenses	0	-2,609	0	-6,703	0	0	0	0
Total - Regional Market Fund	0	-2,609	0	-6,703	0	0	0	0

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Alter Funding for the Food, Seafood and Wine Councils - (B)

The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate, and implement food policies linking local economic development, environmental protection and preservation and urban issues. The Wine Council first received a state appropriation in FY 01 for administration and marketing.

-(Governor) Eliminate funding for all of the councils.
 -(Legislative) Funds are restored for the Food Council and Seafood Council.

CT Seafood Advisory Council	0	0	0	0	0	47,500	0	47,500
Food Council	0	0	0	0	0	25,000	0	25,000
Connecticut Wine Council	0	-47,500	0	-47,500	0	0	0	0
Total - General Fund	0	-47,500	0	-47,500	0	72,500	0	72,500

Eliminate Director of Marketing Authority Facility Operations - (B)

-(Legislative) The position and associated funds are removed. This duty is to be handled by the department staff.

Personal Services	-1	-80,000	-1	-94,146	-1	-80,000	-1	-94,146
Fringe Benefits	0	-44,248	0	-43,778	0	-44,248	0	-43,778
Total - Regional Market Fund	-1	-124,248	-1	-137,924	-1	-124,248	-1	-137,924

Budget Totals – GF	58	4,678,109	58	4,915,232	4	272,500	4	282,500
Budget Totals – RF	8	765,191	8	765,327	-1	-124,248	-1	-137,924
Budget Totals – OF	0	228,777	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-228 (as amended by Sec. 63 and 113 of PA 05-3, JSS), "AAC Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation" provides the department with revenue through a new \$30 document recording fee collected by town clerks for each document they record in the town's land records effective October 1, 2005. The towns will retain \$4 of the fee (\$1 for the town clerk and \$3 for local capital improvement projects), and \$26 will be remitted to the state for deposit into a nonlapsing Land Protection, Affordable Housing, and Historic Preservation account of the General Fund created by the legislation. The revenue in this account is to be divided equally between 4 agencies (Departments of Agriculture, Environmental Protection, Commission on Culture and Tourism, and the quasi-public Connecticut Housing Finance Authority) for specified purposes. Twenty-five percent of the funds deposited into the account or approximately \$4.4 million dollars in FY 06 and \$6 million dollars in FY 07 will be used by the department as follows: \$500,000 annually for an agricultural viability grant program established pursuant to the act; \$500,000 annually for the farm transition program established pursuant to this act; \$100,000 annually to encourage the sale of Connecticut Grown food to schools, restaurants, retailers, and other institutions and businesses in the state; \$75,000 annually for a Connecticut farm link program established pursuant to the act; and the remainder for farmland preservation programs pursuant to chapter 422 of the general statutes. Two additional property agents are anticipated to be needed to administer the additional farmland preservation funds as well as additional staff for the grant and data base programs. The legislation provides that each agency receiving funds from the new account may use not more than 10% of the funds for administration of the program including costs for fringe benefits, for which the funds are provided.

he legislation also reinstates the fee simple title purchase program, which had been previously used once to purchase the Savin Farm, which is currently leased for agricultural purposes. The act extends the property tax exemption for agricultural buildings to those housing seasonal agricultural employees. The exemption is for up to \$100,000 of the assessed value. The vet also allows towns to create quasi-public authorities to help preserve land for farming, recreation or open space.

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$26,717 in Personal Services and \$21,479 in Other Expenses. Similar reductions will also be made in FY 07.

[2] The Regional Market Fund was created to allow the Connecticut Marketing Authority to be self-sustaining. The fund derives revenue from receipts for the rental of space to food wholesalers and miscellaneous fees.

Department of Environmental Protection DEP43000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	401	367	367	367	367	367
Additional Funds Available						
Permanent Full-Time	627	624	619	619	619	619
Others Equated to Full-Time	5	5	6	6	6	6
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	28,373,400	29,836,611	29,954,128	30,862,405	29,954,128	30,862,405
10020 Other Expenses	3,143,658	3,125,506	3,018,554	3,125,506	1,318,554	1,425,506
10050 Equipment	0	5,100	100	100	100	100
12XXX Other Current Expenses	1,190,116	1,461,945	1,306,506	1,308,283	1,306,506	1,308,283
16XXX Grant Payments - Other than Towns	440,850	442,769	440,729	440,729	440,729	440,729
Agency Total - General Fund [1][2]	33,148,024	34,871,931	34,720,017	35,737,023	33,020,017	34,037,023
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Carry Forward - FY 05 Lapse	0	0	354,648	0	354,648	0
Special Funds, Non-Appropriated [3]	29,446,946	46,582,046	47,250,838	48,215,233	48,950,838	49,915,233
Bond Funds	2,253,794	2,400,000	57,000,000	149,000,000	57,000,000	149,000,000
Private Contributions	9,487,206	12,925,693	13,885,964	14,391,430	13,885,964	14,391,430
Federal Contributions	29,985,096	29,054,761	28,791,788	28,817,907	28,791,788	28,817,907
Agency Grand Total	104,321,066	125,834,431	182,003,255	276,161,593	182,253,255	276,161,593
BUDGET BY PROGRAM						
Bureau of Administration						
Permanent Full-Time Positions GF/OF	177/112	141/117	141/114	141/114	141/114	141/114
General Fund						
Personal Services	10,822,033	11,241,231	10,370,715	10,815,512	10,370,715	10,815,512
Other Expenses	1,200,278	1,170,403	1,069,160	1,176,112	1,069,160	1,176,112
Equipment	0	5,100	100	100	100	100
12030 Stream Gaging	157,600	157,600	157,600	157,600	157,600	157,600
12054 Mosquito Control	42,188	43,429	43,429	43,429	43,429	43,429
12195 Dam Maintenance	124,313	129,314	129,314	131,091	129,314	131,091
12246 Long Island Sound Research Fund	1,000	1,000	0	0	0	0
12315 Artesian Well Repairs	0	10,000	0	0	0	0
Grant Payments - Other Than Towns						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
Total - General Fund	12,394,412	12,805,077	11,817,318	12,370,844	11,817,318	12,370,844
Federal Contributions						
Coastal Zone	1,882,058	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Sport Fish Restoration	211,405	210,000	210,000	210,000	210,000	210,000
Endangered Species Conservation	1,240	2,000	2,000	2,000	2,000	2,000
Clean Vessel Act	548,156	500,000	500,000	500,000	500,000	500,000
Geological Survey-Research/Data	110,604	35,000	35,000	35,000	35,000	35,000
US Geological Survey	25,205	80,000	80,000	80,000	80,000	80,000
Boating Safety	2,839	0	0	0	0	0
Habitat Conservation	3,912	0	0	0	0	0
National Estuary Program	67,875	70,000	70,000	70,000	70,000	70,000
Performance Partnership	400,960	425,000	425,000	425,000	425,000	425,000
Surveys, Studies, Investigations	23,113	0	0	0	0	0
Pollution Prevention	147,433	75,000	75,000	75,000	75,000	75,000
State and Tribal Envir. Justice	37,500	50,008	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
National Professional Development	19,650	0	0	0	0	0
Other Federal Assistance	59,719	100,000	100,000	100,000	100,000	100,000
Federal Contributions	0	120,000	120,000	120,000	120,000	120,000
Total - Federal Contributions	3,541,669	3,667,008	3,617,000	3,617,000	3,617,000	3,617,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	354,648	0	354,648	0
Special Funds, Non-Appropriated	2,447,931	5,657,168	5,799,973	6,063,351	5,799,973	6,063,351
Bond Funds	39,932	300,000	35,000,000	29,000,000	35,000,000	29,000,000
Private Contributions	1,279,148	1,851,000	1,810,000	1,810,000	1,810,000	1,810,000
Total - Additional Funds Available	3,767,011	7,808,168	42,964,621	36,873,351	42,964,621	36,873,351
Total - All Funds	19,703,092	24,280,253	58,398,939	52,861,195	58,398,939	52,861,195
Bureau of Natural Resources						
Permanent Full-Time Positions GF/OF	40/81	40/82	40/82	40/82	40/82	40/82
General Fund						
Personal Services	3,394,994	3,544,427	3,550,476	3,604,651	3,550,476	3,604,651
Other Expenses	425,352	427,917	427,917	427,917	135,195	135,195
12054 Mosquito Control	300,444	309,288	309,288	309,288	309,288	309,288
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
Total - General Fund	4,122,830	4,283,672	4,289,721	4,343,896	3,996,999	4,051,174
Federal Contributions						
Cooperative Forestry Assistance	4,536,713	1,570,000	1,570,000	1,570,000	1,570,000	1,570,000
Anadromous Fish Conservation Program	51,649	55,000	55,000	55,000	55,000	55,000
Interjurisdiction Fisheries Act '86	9,465	25,000	25,000	25,000	25,000	25,000
Interstate Marine Fish	120,976	160,000	160,000	160,000	160,000	160,000
Sport Fish Restoration	2,585,154	2,735,000	2,735,000	2,735,000	2,735,000	2,735,000
Wildlife Restoration	1,322,129	1,307,200	1,307,200	1,307,200	1,307,200	1,307,200
Endangered Species Conservation	10,745	13,000	13,000	13,000	13,000	13,000
Wildlife Conservation	88	0	0	0	0	0
Fisheries Disaster Relief	282,922	270,000	270,000	270,000	270,000	270,000
Wildlife Conservation and Restoration	74,715	80,000	80,000	80,000	80,000	80,000
National Estuary Program	104,438	100,000	100,000	100,000	100,000	100,000
Nat'L Pollutant Discharge Elimination	4,400	44,817	0	0	0	0
CDC-Investigations & Tech Assist	22,239	25,000	25,000	25,000	25,000	25,000
Other Federal Assistance	10,318	52,000	52,500	53,000	52,500	53,000
Federal Contributions	7,681	88,000	88,000	88,000	88,000	88,000
Assess Fish Wildlife Species Risk	124,737	150,000	150,000	150,000	150,000	150,000
Total - Federal Contributions	9,268,369	6,675,017	6,630,700	6,631,200	6,630,700	6,631,200
Additional Funds Available						
Special Funds, Non-Appropriated	4,209,915	4,854,700	5,065,500	5,286,300	5,358,222	5,579,022
Private Contributions	182,251	290,000	370,000	370,000	370,000	370,000
Total - Additional Funds Available	4,392,166	5,144,700	5,435,500	5,656,300	5,728,222	5,949,022
Total - All Funds	17,783,365	16,103,389	16,355,921	16,631,396	16,355,921	16,631,396
Bureau of Outdoor Recreation						
Permanent Full-Time Positions GF/OF	133/37	135/37	135/37	135/37	135/37	135/37
General Fund						
Personal Services	10,957,666	11,887,108	12,173,952	12,549,221	12,173,952	12,549,221
Other Expenses	1,402,005	1,410,460	1,407,278	1,407,278	0	0
Total - General Fund	12,359,671	13,297,568	13,581,230	13,956,499	12,173,952	12,549,221
Federal Contributions						
Interstate Marine Fish	16,993	20,000	20,000	20,000	20,000	20,000
Sport Fish Restoration	609,050	510,000	510,000	510,000	510,000	510,000
Clean Vessel Act	7,873	70,000	70,000	70,000	70,000	70,000
Outdoor Recreation-Acq/Dev/Plan	103,981	200,000	200,000	200,000	200,000	200,000
Boating Safety	499,035	700,000	725,000	750,000	725,000	750,000
National Recreation Trails	294,809	250,000	250,000	250,000	250,000	250,000
Boating Infrastructure Grant Prog	86	20,000	20,000	20,000	20,000	20,000
Total - Federal Contributions	1,531,827	1,770,000	1,795,000	1,820,000	1,795,000	1,820,000
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Special Funds, Non-Appropriated	3,345,101	4,585,000	5,156,000	5,343,100	6,563,278	6,750,378
Private Contributions	503,305	364,400	339,400	339,400	339,400	339,400
Total - Additional Funds Available	3,848,406	4,949,400	5,495,400	5,682,500	7,152,678	7,089,778
Total - All Funds	17,739,904	20,016,968	20,871,630	21,458,999	21,121,630	21,458,999

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Bureau of Air Management						
Permanent Full-Time Positions GF/OF	13/128	13/127	13/127	13/127	13/127	13/127
General Fund						
Personal Services	771,879	762,864	1,099,554	1,116,170	1,099,554	1,116,170
Other Expenses	4,922	4,952	4,952	4,952	4,952	4,952
12146 Laboratory Fees	6,153	0	0	0	0	0
Total - General Fund	782,954	767,816	1,104,506	1,121,122	1,104,506	1,121,122
Federal Contributions						
Performance Partnership	3,126,704	3,551,959	3,555,000	3,555,000	3,555,000	3,555,000
Surveys, Studies, Investigations	721,064	456,100	450,000	450,000	450,000	450,000
Radiation Control-Train/Counsel	13,162	0	0	0	0	0
Miscellaneous Programs	204,323	165,000	165,000	165,000	165,000	165,000
Total - Federal Contributions	4,065,253	4,173,059	4,170,000	4,170,000	4,170,000	4,170,000
Additional Funds Available						
Special Funds, Non-Appropriated	1,577,870	2,381,695	2,362,620	2,342,703	2,362,620	2,342,703
Private Contributions	7,205,109	9,825,293	10,279,564	10,784,030	10,279,564	10,784,030
Total - Additional Funds Available	8,782,979	12,206,988	12,642,184	13,126,733	12,642,184	13,126,733
Total - All Funds	13,631,186	17,147,863	17,916,690	18,417,855	17,916,690	18,417,855
Bureau of Water Management						
Permanent Full-Time Positions GF/OF	29/102	29/100	29/100	29/100	29/100	29/100
General Fund						
Personal Services	2,039,168	2,013,208	2,194,789	2,221,948	2,194,789	2,221,948
Other Expenses	89,758	90,301	87,774	87,774	87,774	87,774
12146 Laboratory Fees	226,834	250,000	250,000	250,000	250,000	250,000
Grant Payments - Other Than Towns						
Soil Conservation Districts	1,040	1,040	0	0	0	0
Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	122,770
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
Environmental Review Teams	1,000	1,000	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	170,119	170,119	170,119	170,119
Total - General Fund	2,747,570	2,747,238	2,924,252	2,951,411	2,924,252	2,951,411
Federal Contributions						
Highway Planning and Construction	400,000	400,000	400,000	400,000	400,000	400,000
Beach Monitoring	11,082	75,463	75,463	75,463	75,463	75,463
Water Quality Control Info Syst	45,163	35,000	35,000	35,000	35,000	35,000
Water Quality Mgmt Planning	66,177	163,900	164,000	164,000	164,000	164,000
National Estuary Program	1,068,025	630,000	630,000	630,000	630,000	630,000
Nonpoint Source Implementation	1,225,876	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Nat'L Pollutant Discharge Elimin	160,646	132,150	132,150	132,150	132,150	132,150
EP Comprehensive Research Grants	86,227	132,000	132,000	132,000	132,000	132,000
Performance Partnership	3,281,410	3,327,409	3,325,000	3,325,000	3,325,000	3,325,000
Underground Storage Tanks	95,574	132,000	132,000	132,000	132,000	132,000
Flood Mitigation	198,604	137,738	150,000	150,000	150,000	150,000
Building Disaster Recovery	59,776	24,189	0	0	0	0
Hazard Mitigation Grant	32,179	218,217	0	0	0	0
Dam Safety Program	22,077	46,115	46,115	46,115	46,115	46,115
Pre-Disaster Mitigation	114,370	192,979	192,979	192,979	192,979	192,979
Total - Federal Contributions	6,867,186	6,897,160	6,664,707	6,664,707	6,664,707	6,664,707
Additional Funds Available						
Special Funds, Non-Appropriated	3,632,903	4,247,950	4,435,964	4,638,962	4,435,964	4,638,962
Bond Funds	2,213,862	2,100,000	22,000,000	120,000,000	22,000,000	120,000,000
Private Contributions	39,762	220,000	510,000	510,000	510,000	510,000
Total - Additional Funds Available	5,886,527	6,567,950	26,945,964	125,148,962	26,945,964	125,148,962
Total - All Funds	15,501,283	16,212,348	36,534,923	134,765,080	36,534,923	134,765,080

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Bureau of Waste Management						
Permanent Full-Time Positions GF/OF	9/167	9/161	9/159	9/159	9/159	9/159
General Fund						
Personal Services	387,660	387,773	673,154	685,717	673,154	685,717
Other Expenses	21,343	21,473	21,473	21,473	21,473	21,473
12084 State Superfund Site Maintenance	178,343	391,000	391,000	391,000	391,000	391,000
12146 Laboratory Fees	42,888	25,875	25,875	25,875	25,875	25,875
12258 Emergency Response Commission	110,353	144,439	0	0	0	0
Total - General Fund	740,587	970,560	1,111,502	1,124,065	1,111,502	1,124,065
Federal Contributions						
State Memo Agreement	60,119	134,381	134,381	135,000	134,381	135,000
Interagency Hazard Materials Train	124,918	145,000	145,000	145,000	145,000	145,000
Performance Partnership	3,043,515	3,331,854	3,335,000	3,335,000	3,335,000	3,335,000
Hazardous Subst Response Tr Fund	888,837	574,000	600,000	600,000	600,000	600,000
Underground Storage Tank Pgm	41,211	5,375	0	0	0	0
Underground Storage Tank Tr Fd	421,421	750,000	750,000	750,000	750,000	750,000
Energy Conserv Institution Bldgs	31,795	100,000	0	0	0	0
Biomass Energy Technology	648	7,595	0	0	0	0
Other Federal Assistance	10,609	0	0	0	0	0
Federal Contributions	87,719	824,312	950,000	950,000	950,000	950,000
Total - Federal Contributions	4,710,792	5,872,517	5,914,381	5,915,000	5,914,381	5,915,000
Additional Funds Available						
Special Funds, Non-Appropriated	14,233,226	24,855,533	24,430,781	24,540,817	24,430,781	24,540,817
Private Contributions	277,631	375,000	577,000	578,000	577,000	578,000
Total - Additional Funds Available	14,510,857	25,230,533	25,007,781	25,118,817	25,007,781	25,118,817
Total - All Funds	19,962,236	32,073,610	32,033,664	32,157,882	32,033,664	32,157,882
Less: Turnover - Personal Services	0	0	-108,512	-130,814	-108,512	-130,814
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16018 Soil Conservation Districts	1,040	1,040	0	0	0	0
16028 Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
16038 Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	122,770
16046 New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
16052 Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
16059 Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	40,200
16083 Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
16088 Environmental Review Teams	1,000	1,000	0	0	0	0
16099 Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	170,119	170,119	170,119	170,119
EQUIPMENT						
10050 Equipment	0	5,100	100	100	100	100
Agency Grand Total	104,321,066	125,834,431	182,003,255	276,161,593	182,253,255	276,161,593

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	367	34,871,931	367	34,871,931	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	478,389	0	1,223,389	0	0	0	0
Other Expenses	0	51,373	0	127,331	0	0	0	0
Equipment	0	1,094,900	0	1,094,900	0	0	0	0
Stream Gaging	0	2,040	0	5,550	0	0	0	0
Mosquito Control	0	4,584	0	12,443	0	0	0	0
State Superfund Site Maintenance	0	5,080	0	13,790	0	0	0	0
Laboratory Fees	0	3,585	0	9,725	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Dam Maintenance	0	1,681	0	6,339	0	0	0	0
Long Island Sound Research Fund	0	13	0	35	0	0	0	0
Emergency Response Commission	0	3,581	0	6,339	0	0	0	0
Artesian Well Repairs	0	-10,000	0	-10,000	0	0	0	0
Soil Conservation Districts	0	10	0	30	0	0	0	0
Agreement USGS-Geological Investigation	0	610	0	1,650	0	0	0	0
Agreement USGS - Hydrological Study	0	1,590	0	4,320	0	0	0	0
New England Interstate Water Pollution Commission	0	100	0	280	0	0	0	0
Northeast Interstate Forest Fire Compact	0	20	0	60	0	0	0	0
Connecticut River Valley Flood Control Commission	0	520	0	1,410	0	0	0	0
Thames River Valley Flood Control Commission	0	650	0	1,760	0	0	0	0
Environmental Review Teams	0	13	0	35	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	2,211	0	6,001	0	0	0	0
Total - General Fund	0	1,640,950	0	2,505,387	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-51,373	0	-127,331	0	0	0	0
Stream Gaging	0	-2,040	0	-5,550	0	0	0	0
Mosquito Control	0	-4,584	0	-12,443	0	0	0	0
State Superfund Site Maintenance	0	-5,080	0	-13,790	0	0	0	0
Laboratory Fees	0	-3,585	0	-9,725	0	0	0	0
Dam Maintenance	0	-1,681	0	-4,562	0	0	0	0
Long Island Sound Research Fund	0	-13	0	-35	0	0	0	0
Emergency Response Commission	0	-3,581	0	-4,562	0	0	0	0
Soil Conservation Districts	0	-10	0	-30	0	0	0	0
Agreement USGS-Geological Investigation	0	-610	0	-1,650	0	0	0	0
Agreement USGS - Hydrological Study	0	-1,590	0	-4,320	0	0	0	0
New England Interstate Water Pollution Commission	0	-100	0	-280	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-20	0	-60	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-520	0	-1,410	0	0	0	0
Thames River Valley Flood Control Commission	0	-650	0	-1,760	0	0	0	0
Environmental Review Teams	0	-13	0	-35	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	-2,211	0	-6,001	0	0	0	0
Total - General Fund	0	-77,661	0	-193,544	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-1,099,900	0	-1,099,900	0	0	0	0
Total - General Fund	0	-1,099,900	0	-1,099,900	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Legislative) Same as Governor.

Personal Services	0	-102,000	0	-105,000	0	0	0	0
Total - General Fund	0	-102,000	0	-105,000	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Compensation increases are reduced for exempt and appointed and unclassified employees.

-(Legislative) Same as Governor.

Personal Services	0	-11,176	0	-27,552	0	0	0	0
Total - General Fund	0	-11,176	0	-27,552	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends limiting the general wage increase to 2% and delaying PARS by 6 months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-65,043	0	0	0	0
Total - General Fund	0	0	0	-65,043	0	0	0	0

Eliminate Nominal Funding for Grants to Soil Conservation Districts, Environmental Review Teams, and Long Island Sound Research Fund - (B)

The majority of the GF appropriation for these grants was eliminated in FY 92. Both the Districts and Review Teams are funded through a portion (\$20) of the land use application fee. The fee raises approximately \$600,000 for these purposes.

-(Governor) The nominal funding is eliminated for the Soil Conservation Districts, Environmental Review Teams, and Long Island Sound Research Fund.

-(Legislative) Same as Governor.

Long Island Sound Research Fund	0	-1,000	0	-1,000	0	0	0	0
Soil Conservation Districts	0	-1,040	0	-1,040	0	0	0	0
Environmental Review Teams	0	-1,000	0	-1,000	0	0	0	0
Total - General Fund	0	-3,040	0	-3,040	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-247,696	0	0	0	0	0	0
Other Expenses	0	-106,952	0	0	0	0	0	0
Total - General Fund	0	-354,648	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	354,648	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	354,648	0	0	0	0	0	0

Eliminate Funding for State Emergency Response Commission Account - (B)

-(Governor) Funds are eliminated for 2 administrative positions funded through the account. One of the positions is currently vacant. The functions will continue to be performed by the agency.

-(Legislative) Same as Governor.

Emergency Response Commission	0	-144,439	0	-146,216	0	0	0	0
Total - General Fund	0	-144,439	0	-146,216	0	0	0	0

Increase Conservation Fund Revenue and Decrease General Fund Other Expenses - (B)

Under Sec. 22a-27h, fees for admissions, parking, fishing and hunting licenses, and other conservation related activities established on or after June 1, 1990 or increased revenue over the fiscal year ending June 30, 1989 for previously established fees, are deposited into the Conservation Fund. The Fund pays part of the administrative and programmatic costs of conservation programs.

-(Legislative) Under Sec. 7 of PA 05-3, JSS, all revenue generated through admissions, parking, camping, boat launches, and other recreational use fees at department parks and forests will be deposited

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
into the Conservation Fund. This results in approximately a \$1.7 million dollar increase to the Fund. Funds in the amount of \$1,700,000 are eliminated from Other Expenses.								
Other Expenses	0	-1,700,000	0	-1,700,000	0	-1,700,000	0	-1,700,000
Total - General Fund	0	-1,700,000	0	-1,700,000	0	-1,700,000	0	-1,700,000
Special Funds, Non-Appropriated	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000
Total - Special Funds, Non-Appropriated	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000
Increase Park Funding - (B)								
-(Legislative) Sec. 57(a) of PA 05-251, the budget act, authorizes the carry forward of \$500,000 appropriated to the Judicial Department in FY 05 and transfers \$250,000 of the amount to the department for state park services.								
Carry Forward Funding	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0
Budget Totals - GF	367	33,020,017	367	34,037,023	0	-1,700,000	0	-1,700,000
Budget Totals - OF	0	2,304,648	0	1,700,000	0	1,950,000	0	1,700,000

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-228 (as amended by Sec. 63 and 113 of PA 05-3, JSS) "AAC Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation" provides the department with revenue through a new \$30 document recording fee collected by town clerks for each document they record in the town's land records effective October 1, 2005. The towns will retain \$4 of the fee (\$1 for the town clerk and \$3 for local capital improvement projects), and \$26 will be remitted to the state for deposit into a nonlapsing Land Protection, Affordable Housing, and Historic Preservation account of the General Fund created by the legislation. The revenue in this account is to be divided equally between 4 agencies (Departments of Agriculture, Environmental Protection, Commission on Culture and Tourism, and the quasi-public Connecticut Housing Finance Authority) for specified purposes. Twenty-five percent of the funds deposited into the account or approximately \$4.4 million dollars in FY 06 and \$6 million dollars in FY 07 will be used by the department for municipal open space grants. The legislation provides that each agency receiving funds from the new account may use not more than 10% of the funds for administration of the programs, including costs for fringe benefits, for which the funds are provided.

PA 05-281 "AAC Implementation of a Lobster Restoration Program" requires the department to adopt regulations to establish a lobster restoration program by providing that mature female lobsters landed by commercial methods be marked with a v-shaped notch in the tail, released and protected from future harvest. The legislation provides that if funds become available, persons engaged in commercial fishing be compensated at average market value, as determined by the commissioner, for each lobster released. The legislation allows the commissioner to select a contractor to implement the program. The legislation provides that the agency do all things necessary to apply for and accept any federal or state funds made available or allotted under any federal or state act for the restoration of lobster stock or any other federal or state acts, projects, programs or activities related thereto. The program was estimated to cost approximately \$2 million dollars over 2 years.

PA 05-252 "AAC Pesticides at School and Day Care Facilities" could result in the department incurring a workload increase due to the potential need to: (1) respond to inquiries from municipalities and/or private elementary schools concerning implementation of integrated pest management plans, and (2) determine the existence of an immediate threat to human health when requested by preschools or private elementary schools seeking to apply lawn pesticides. To the extent that numerous inquiries are fielded, determinations are requested and complaints responded to by the DEP, additional annualized costs could be incurred for one-quarter to a full-time field inspector (\$10,000-\$40,000).

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$225,524 in Personal Services and \$37,353 in Other Expenses. Similar reductions will also be made in FY 07.

[2] General Fund revenues in the amount of \$7,000,000 are anticipated to be collected in FY 06 and \$7,030,000 in FY 07 for various licenses, permits, and fees.

[3] Pursuant to Sec. 48 of PA 05-251, the budget act, the Comptroller shall deposit into the Emergency Spill Response account established under section 22a-451 of the CGS, the sum of \$12 million dollars in FY 06 and FY 07 of the petroleum products gross earnings tax. The account is an account of the Environmental Quality Fund. The tax has funded the account since FY 02.

Council on Environmental Quality CEQ45000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	0	1	1	1	1	1
OPERATING BUDGET							
Appropriated Funds							
General Fund							
10010	Personal Services	0	45,000	88,464	92,978	88,464	92,978
10020	Other Expenses	1,695	5,000	5,000	5,000	5,000	5,000
Agency Total - General Fund		1,695	50,000	93,464	97,978	93,464	97,978
Additional Funds Available							
	Private Contributions	28,779	21,221	0	0	0	0
Agency Grand Total		30,474	71,221	93,464	97,978	93,464	97,978
BUDGET BY PROGRAM							
Representing Environmentalists' Concerns							
	Permanent Full-Time Positions GF	0	1	1	1	1	1
General Fund							
	Personal Services	0	45,000	88,464	92,978	88,464	92,978
	Other Expenses	1,695	5,000	5,000	5,000	5,000	5,000
Total - General Fund		1,695	50,000	93,464	97,978	93,464	97,978
Additional Funds Available							
	Private Contributions	28,779	21,221	0	0	0	0
Total - All Funds		30,474	71,221	93,464	97,978	93,464	97,978
Agency Grand Total		30,474	71,221	93,464	97,978	93,464	97,978

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1	50,000	1	50,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	4,852	0	7,839	0	0	0	0
Other Expenses	0	66	0	176	0	0	0	0
Total - General Fund	0	4,918	0	8,015	0	0	0	0

Provide Funding for the Council - (B)

No funds were appropriated for the Council in FY 04. Section 243(a) of PA 03-6, JSS provided that \$50,000 in carry forward funds be transferred to the Office of Policy and Management to continue the Council's activities. It was anticipated that the Council would seek private, other state funds, and federal fund donations to cover the remainder of their operating costs. Partial funding was appropriated in FY 05 and it was anticipated that the Council would seek other sources to cover the remainder of expenses.

-(Governor) Present level funding is provided for the Council.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	38,612	0	41,138	0	0	0	0
Total - General Fund	0	38,612	0	41,138	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-66	0	-176	0	0	0	0
Total - General Fund	0	-66	0	-176	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) Compensation increases are reduced for managers and confidential employees in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-999	0	0	0	0
Total - General Fund	0	0	0	-999	0	0	0	0
Budget Totals - GF	1	93,464	1	97,978	0	0	0	0

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	45	45	45	45	45	45
Others Equated to Full-Time	6	8	8	8	8	8
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,093,697	3,480,803	3,315,018	3,608,080	3,315,018	3,608,080
10020 Other Expenses	769,295	1,035,792	1,004,728	1,035,753	1,004,728	1,035,753
10050 Equipment	1,899	50,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	3,663,526	4,000,000	3,600,000	3,600,000	3,600,000	3,600,000
16XXX Grant Payments - Other than Towns	0	0	450,000	450,000	500,000	500,000
17XXX Grant Payments - To Towns	12,663,965	15,186,000	11,587,500	11,587,500	15,370,000	15,170,000
Agency Total - General Fund [1]	18,192,382	23,752,595	19,958,246	20,282,333	23,790,746	23,914,833
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,296,201	0
Carry Forward - FY 05 Lapse	0	0	260,035	0	260,035	0
Special Funds, Non-Appropriated	11,545	16,000	16,000	16,000	16,000	16,000
Bond Funds	44,000	44,000	44,000	44,000	44,000	44,000
Private Contributions	135,009	277,967	246,000	220,000	246,000	220,000
Federal Contributions	714,275	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868
Agency Grand Total	19,097,211	25,270,430	21,704,149	21,742,201	26,832,850	25,374,701
BUDGET BY PROGRAM						
Promote Cultural Programs						
Permanent Full-Time Positions GF	19	19	19	19	19	19
General Fund						
Personal Services	1,093,697	1,362,242	1,308,879	1,423,571	1,308,879	1,423,571
Other Expenses	769,295	537,816	521,687	537,796	521,687	537,796
Grant Payments - To Towns						
Greater Hartford Arts Council	138,243	150,000	90,000	90,000	125,000	125,000
Stamford Center for the Arts	1,518,964	1,500,000	900,000	900,000	1,100,000	1,100,000
Stepping Stone Child Museum	50,000	50,000	45,000	45,000	50,000	50,000
Basic Cultural Resources Grant	1,763,941	2,250,000	1,800,000	1,800,000	2,400,000	2,400,000
Connecticut Humanities Council	1,000,000	1,000,000	900,000	900,000	2,150,000	2,150,000
Amistad Committee for the Freedom Trail	50,000	50,000	45,000	45,000	45,000	45,000
Amistad Vessel	100,000	100,000	90,000	90,000	90,000	90,000
New Haven Festival of Arts and Ideas	1,260,000	1,000,000	675,000	675,000	1,000,000	1,000,000
New Haven Arts Council	150,000	150,000	90,000	90,000	125,000	125,000
Palace Theater	900,000	900,000	810,000	810,000	810,000	810,000
Twain/Stowe Homes	125,000	125,000	0	0	120,000	120,000
Total - General Fund	8,919,140	9,175,058	7,275,566	7,406,367	9,845,566	9,976,367
Federal Contributions						
Federal Contributions	714,275	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,296,201	0
Carry Forward - FY 05 Lapse	0	0	260,035	0	260,035	0
Special Funds, Non-Appropriated	11,545	16,000	16,000	16,000	16,000	16,000
Bond Funds	44,000	44,000	44,000	44,000	44,000	44,000
Private Contributions	135,009	277,967	246,000	220,000	246,000	220,000
Total - Additional Funds Available	190,554	337,967	566,035	280,000	1,862,236	280,000
Total - All Funds	9,823,969	10,692,893	9,021,469	8,866,235	12,887,670	11,436,235

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
State Tourism Promotion						
Permanent Full-Time Positions GF	18	18	18	18	18	18
General Fund						
Personal Services	0	1,343,728	1,291,091	1,404,225	1,291,091	1,404,225
Other Expenses	0	420,000	407,404	419,984	407,404	419,984
12296 State-Wide Marketing	3,663,526	4,000,000	3,600,000	3,600,000	3,600,000	3,600,000
Grant Payments - Other Than Towns						
Discovery Museum	0	0	450,000	450,000	500,000	500,000
Grant Payments - To Towns						
Maritime Center Authority	601,100	675,000	607,500	607,500	675,000	675,000
Tourism Districts	3,562,500	4,750,000	4,275,000	4,275,000	4,500,000	4,500,000
Beardsley Zoo	410,000	400,000	360,000	360,000	400,000	400,000
Mystic Aquarium	0	1,000,000	900,000	900,000	900,000	900,000
Quinebaug Tourism	120,000	114,000	0	0	100,000	100,000
Northwestern Tourism	120,000	114,000	0	0	100,000	100,000
Eastern Tourism	120,000	114,000	0	0	100,000	100,000
Central Tourism	120,000	114,000	0	0	100,000	100,000
New Haven Coliseum	554,217	630,000	0	0	480,000	280,000
Total - General Fund	9,271,343	13,674,728	11,890,995	12,016,709	13,153,495	13,079,209
Agency Management						
Permanent Full-Time Positions GF	8	8	8	8	8	8
General Fund						
Personal Services	0	774,833	744,481	809,717	744,481	809,717
Other Expenses	0	77,976	75,637	77,973	75,637	77,973
Equipment	1,899	50,000	1,000	1,000	1,000	1,000
Total - General Fund	1,899	902,809	821,118	888,690	821,118	888,690
Less: Turnover - Personal Services	0	0	-29,433	-29,433	-29,433	-29,433
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16175 Discovery Museum	0	0	450,000	450,000	500,000	500,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17063 Greater Hartford Arts Council	138,243	150,000	90,000	90,000	125,000	125,000
17064 Stamford Center for the Arts	1,518,964	1,500,000	900,000	900,000	1,100,000	1,100,000
17065 Stepping Stone Child Museum	50,000	50,000	45,000	45,000	50,000	50,000
17066 Maritime Center Authority	601,100	675,000	607,500	607,500	675,000	675,000
17067 Basic Cultural Resources Grant	1,763,941	2,250,000	1,800,000	1,800,000	2,400,000	2,400,000
17068 Tourism Districts	3,562,500	4,750,000	4,275,000	4,275,000	4,500,000	4,500,000
17069 Connecticut Humanities Council	1,000,000	1,000,000	900,000	900,000	2,150,000	2,150,000
17070 Amistad Committee for the Freedom Trail	50,000	50,000	45,000	45,000	45,000	45,000
17071 Amistad Vessel	100,000	100,000	90,000	90,000	90,000	90,000
17072 New Haven Festival of Arts and Ideas	1,260,000	1,000,000	675,000	675,000	1,000,000	1,000,000
17073 New Haven Arts Council	150,000	150,000	90,000	90,000	125,000	125,000
17074 Palace Theater	900,000	900,000	810,000	810,000	810,000	810,000
17075 Beardsley Zoo	410,000	400,000	360,000	360,000	400,000	400,000
17076 Mystic Aquarium	0	1,000,000	900,000	900,000	900,000	900,000
17077 Quinebaug Tourism	120,000	114,000	0	0	100,000	100,000
17078 Northwestern Tourism	120,000	114,000	0	0	100,000	100,000
17079 Eastern Tourism	120,000	114,000	0	0	100,000	100,000
17080 Central Tourism	120,000	114,000	0	0	100,000	100,000
17081 New Haven Coliseum	554,217	630,000	0	0	480,000	280,000
17082 Twain/Stowe Homes	125,000	125,000	0	0	120,000	120,000
EQUIPMENT						
10050 Equipment	1,899	50,000	1,000	1,000	1,000	1,000
Agency Grand Total	19,097,211	25,270,430	21,704,149	21,742,201	26,832,850	25,374,701

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	45	23,752,595	45	23,752,595	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	181,815	0	230,497	0	0	0	0
Other Expenses	0	13,696	0	36,883	0	0	0	0
Equipment	0	12,000	0	12,000	0	0	0	0
State-Wide Marketing	0	52,000	0	141,144	0	0	0	0
Discovery Museum	0	506,500	0	517,643	0	0	0	0
Greater Hartford Arts Council	0	1,950	0	5,293	0	0	0	0
Stamford Center for the Arts	0	19,500	0	52,929	0	0	0	0
Stepping Stone Child Museum	0	650	0	1,764	0	0	0	0
Maritime Center Authority	0	8,775	0	23,818	0	0	0	0
Basic Cultural Resources Grant	0	29,250	0	79,394	0	0	0	0
Tourism Districts	0	61,750	0	167,609	0	0	0	0
Connecticut Humanities Council	0	13,000	0	22,299	0	0	0	0
Amistad Committee for the Freedom Trail	0	650	0	1,764	0	0	0	0
Amistad Vessel	0	1,300	0	3,529	0	0	0	0
New Haven Festival of Arts and Ideas	0	13,000	0	35,286	0	0	0	0
New Haven Arts Council	0	1,950	0	5,293	0	0	0	0
Palace Theater	0	11,700	0	31,757	0	0	0	0
Beardsley Zoo	0	5,200	0	14,114	0	0	0	0
Mystic Aquarium	0	13,000	0	35,286	0	0	0	0
Quinebaug Tourism	0	1,482	0	4,023	0	0	0	0
Northwestern Tourism	0	1,482	0	4,023	0	0	0	0
Eastern Tourism	0	1,482	0	4,023	0	0	0	0
Central Tourism	0	1,482	0	4,023	0	0	0	0
New Haven Coliseum	0	8,190	0	22,230	0	0	0	0
Twain/Stowe Homes	0	1,625	0	4,411	0	0	0	0
Total - General Fund	0	963,429	0	1,461,035	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated

-(Legislative) Same as Governor.

Other Expenses	0	-13,718	0	-36,922	0	0	0	0
State-Wide Marketing	0	-52,000	0	-141,144	0	0	0	0
Discovery Museum	0	-6,500	0	-17,643	0	0	0	0
Greater Hartford Arts Council	0	-1,950	0	-5,293	0	0	0	0
Stamford Center for the Arts	0	-19,500	0	-52,929	0	0	0	0
Stepping Stone Child Museum	0	-650	0	-1,764	0	0	0	0
Maritime Center Authority	0	-8,775	0	-23,818	0	0	0	0
Basic Cultural Resources Grant	0	-29,250	0	-79,394	0	0	0	0
Tourism Districts	0	-61,750	0	-167,609	0	0	0	0
Connecticut Humanities Council	0	-13,000	0	-22,299	0	0	0	0
Amistad Committee for the Freedom Trail	0	-650	0	-1,764	0	0	0	0
Amistad Vessel	0	-1,300	0	-3,529	0	0	0	0
New Haven Festival of Arts and Ideas	0	-13,000	0	-35,286	0	0	0	0
New Haven Arts Council	0	-1,950	0	-5,293	0	0	0	0
Palace Theater	0	-11,700	0	-31,757	0	0	0	0
Beardsley Zoo	0	-5,200	0	-14,114	0	0	0	0
Mystic Aquarium	0	-13,000	0	-35,286	0	0	0	0
Quinebaug Tourism	0	-1,482	0	-4,023	0	0	0	0
Northwestern Tourism	0	-1,482	0	-4,023	0	0	0	0
Eastern Tourism	0	-1,482	0	-4,023	0	0	0	0
Central Tourism	0	-1,482	0	-4,023	0	0	0	0
New Haven Coliseum	0	-8,190	0	-22,230	0	0	0	0
Twain/Stowe Homes	0	-1,625	0	-4,411	0	0	0	0
Total - General Fund	0	-269,636	0	-718,577	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	-61,000	0	-61,000	0	0	0	0
Total - General Fund	0	-61,000	0	-61,000	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-115,000	0	-87,000	0	0	0	0
Total - General Fund	0	-115,000	0	-87,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) Compensation increases are reduced for exempt employees.								
-(Legislative) Same as Governor.								
Personal Services	0	-3,607	0	-4,967	0	0	0	0
Total - General Fund	0	-3,607	0	-4,967	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends limiting the general wage increase to 2% and delaying PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-11,253	0	0	0	0
Total - General Fund	0	0	0	-11,253	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-228,993	0	0	0	0	0	0
Other Expenses	0	-31,042	0	0	0	0	0	0
Total - General Fund	0	-260,035	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	260,035	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	260,035	0	0	0	0	0	0
Alter Funding for Various Subsidies - (B)								
-(Governor) The New Haven coliseum has ceased to exist and no longer requires an operating subsidy. Mark Twain and Harriet Beecher Stowe's Houses have other sources of income and receive subsidies through other state agencies. The reductions also create parity in the distribution of funding among the tourism districts by eliminating the additional subsidies to selected tourism districts.								
-(Legislative) Funds are provided for the Twain and Stowe Houses, the additional tourism district subsidies, and to pay debt service costs for the New Haven Coliseum.								
Quinebaug Tourism	0	-14,000	0	-14,000	0	100,000	0	100,000
Northwestern Tourism	0	-14,000	0	-14,000	0	100,000	0	100,000
Eastern Tourism	0	-14,000	0	-14,000	0	100,000	0	100,000
Central Tourism	0	-14,000	0	-14,000	0	100,000	0	100,000
New Haven Coliseum	0	-150,000	0	-350,000	0	480,000	0	280,000
Twain/Stowe Homes	0	-5,000	0	-5,000	0	120,000	0	120,000
Total - General Fund	0	-211,000	0	-411,000	0	1,000,000	0	800,000
Reduce Grants - (B)								
-(Governor) In addition to an across-the-board 10% reduction, some grants to organizations that are adept at fund-raising are further reduced.								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funds are restored to various organizations and state-wide programs. In addition, \$100,000 of the funds appropriated for the Connecticut Humanities Council shall be provided for the Ethnic Heritage Center.</p>								
State-Wide Marketing	0	-400,000	0	-400,000	0	0	0	0
Discovery Museum	0	0	0	0	0	50,000	0	50,000
Greater Hartford Arts Council	0	-25,000	0	-25,000	0	35,000	0	35,000
Stamford Center for the Arts	0	-400,000	0	-400,000	0	200,000	0	200,000
Stepping Stone Child Museum	0	0	0	0	0	5,000	0	5,000
Maritime Center Authority	0	0	0	0	0	67,500	0	67,500
Basic Cultural Resources Grant	0	150,000	0	150,000	0	600,000	0	600,000
Tourism Districts	0	-250,000	0	-250,000	0	225,000	0	225,000
Connecticut Humanities Council	0	1,150,000	0	1,150,000	0	1,250,000	0	1,250,000
Amistad Committee for the Freedom Trail	0	-5,000	0	-5,000	0	0	0	0
Amistad Vessel	0	-10,000	0	-10,000	0	0	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	325,000	0	325,000
New Haven Arts Council	0	-25,000	0	-25,000	0	35,000	0	35,000
Palace Theater	0	-90,000	0	-90,000	0	0	0	0
Beardsley Zoo	0	0	0	0	0	40,000	0	40,000
Mystic Aquarium	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-5,000	0	-5,000	0	2,832,500	0	2,832,500

Carry Forward Funding for Various Programs - (B)

-(Legislative) Pursuant to Sec. 33(a)(b) and (c) of PA 05-251, the budget act, up to \$250,000 of the unexpended balance of appropriations for state-wide marketing in FY 05, up to \$600,000 of the unexpended balance for Other Expenses and the unexpended balance for equipment (estimated at \$46,201), shall not lapse and shall be carried forward into FY 06. The Other Expenses funds will be needed for office consolidation and moving expenses. In addition, pursuant to Sec. 72 of PA 05-3, JSS, an additional \$400,000 appropriated for state-wide marketing in FY 05 shall be carried forward for use in FY 06. The total carry forward for state-wide marketing is up to \$650,000.

Carry Forward Funding	0	1,296,201	0	0	0	1,296,201	0	0
Total - Carry Forward Funding	0	1,296,201	0	0	0	1,296,201	0	0
Budget Totals - GF	45	23,790,746	45	23,914,833	0	3,832,500	0	3,632,500
Budget Totals - OF	0	1,556,236	0	0	0	1,296,201	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-228 (as amended by Sec. 63 and 113 of PA 05-3, JSS), "AAC Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation" provides the department with revenue through a new \$30 document recording fee collected by town clerks for each document they record in the town's land records effective October 1, 2005. The towns will retain \$4 (\$1 for the clerk, \$3 for local capital equipment projects) and \$26 will be remitted to the state for deposit into a nonlapsing Land Protection, Affordable Housing, and Historic Preservation account of the General Fund created by the legislation. The revenue in this account is to be divided equally between 4 agencies (Departments of Agriculture, Environmental Protection, Commission on Culture and Tourism, and the quasi-public Connecticut Finance Housing Authority) for specified purposes. Twenty-five percent of the funds deposited into the account, or approximately \$4.4 million dollars in FY 06 and \$6 million in FY 07 will be used by the Commission to supplement preservation activities as provided in sections 10-409 to 10-415 of the CGS. In addition, \$200,000 of the Commission funds are to be provided to the Connecticut Trust for Historic Preservation annually. Uses of the funds under Sections 10-409 to 10-415 include duties of the Historic Preservation Council, State grants in aid for restoration of historic structures and landmarks, Freedom Trail program costs, acquisition of historic structures and landmarks, and placing and maintaining markers and monuments. Additional administrative costs could be incurred to administer the funds, which would depend on the actual use of the funds. The legislation provides that each agency receiving funds from the new account may use not more than 10% of the funds for administration of the programs, including costs for fringe benefits, for which the funds are provided.

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$24,959 in Personal Services and \$28,463 in Other Expenses. Similar reductions will also be made in FY 07.

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	93	97	90	90	90	90
Additional Funds Available						
Permanent Full-Time	65	51	51	51	51	51
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	5,666,479	6,125,387	6,544,280	6,734,347	6,544,280	6,734,347
10020 Other Expenses	1,519,015	2,132,514	1,744,934	1,623,249	1,544,934	1,623,249
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	648,199	617,654	617,654	617,654	617,654	617,654
16XXX Grant Payments - Other than Towns	6,584,941	8,366,858	8,282,958	9,695,786	8,282,958	9,695,786
17XXX Grant Payments - To Towns	4,886,112	4,886,112	0	0	0	0
Agency Total - General Fund [1]	19,304,746	22,129,525	17,190,826	18,672,036	16,990,826	18,672,036
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	527,320	0	527,320	0
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	3,908,890	3,908,890
Special Funds, Non-Appropriated	6,461,066	6,100,012	5,914,914	6,244,258	5,914,914	6,244,258
Bond Funds	2,484,303	5,496,150	3,602,328	3,628,919	3,602,328	3,628,919
Private Contributions	1,567,155	2,846,102	2,760,432	3,269,786	2,760,432	3,269,786
Federal Contributions	38,862,119	40,821,489	41,366,556	41,979,504	41,366,556	41,979,504
Agency Grand Total	68,679,389	77,393,278	71,362,376	73,794,503	75,071,266	77,703,393
BUDGET BY PROGRAM						
Community Development						
Permanent Full-Time Positions GF/OF	6/11	8/14	8/14	8/14	8/14	8/14
General Fund						
Personal Services	572,220	423,821	460,713	473,864	460,713	473,864
Other Expenses	191,336	233,525	191,082	177,757	-8,918	177,757
Total - General Fund	763,556	657,346	651,795	651,621	451,795	651,621
Federal Contributions						
Community Development/State'S	16,176,707	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Section 8 Housing Certificate Program	187,010	246,312	259,212	269,001	259,212	269,001
HUD Small Cities - Administration	751,102	858,095	872,136	899,588	872,136	899,588
Total - Federal Contributions	17,114,819	17,104,407	17,131,348	17,168,589	17,131,348	17,168,589
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	527,320	0	527,320	0
Special Funds, Non-Appropriated	41,691	0	0	0	0	0
Bond Funds	151,095	2,360,782	457,880	473,584	457,880	473,584
Private Contributions	772	0	0	0	0	0
Total - Additional Funds Available	193,558	2,360,782	985,200	473,584	985,200	473,584
Total - All Funds	18,071,933	20,122,535	18,768,343	18,293,794	18,568,343	18,293,794
Housing Development and Support						
Permanent Full-Time Positions GF/OF	10/19	10/12	9/12	9/12	9/12	9/12
General Fund						
Personal Services	174,827	557,670	606,212	623,516	606,212	623,516
Other Expenses	140,593	149,235	122,112	113,596	122,112	113,596
12032 Elderly Rental Registry and Counselors	608,199	617,654	617,654	617,654	617,654	617,654

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Grant Payments - Other Than Towns						
Subsidized Assisted Living Demonstration	0	854,300	770,400	1,445,400	770,400	1,445,400
Congregate Facilities Operation Costs	4,827,752	5,258,151	5,258,151	5,995,979	5,258,151	5,995,979
Housing Assistance and Counseling Program	352,000	588,903	588,903	588,903	588,903	588,903
Elderly Congregate Rent Subsidy	1,262,689	1,523,004	1,523,004	1,523,004	1,523,004	1,523,004
Grant Payments - To Towns						
Tax Abatement	2,131,112	2,131,112	0	0	0	0
Payment in Lieu of Taxes	2,755,000	2,755,000	0	0	0	0
Total - General Fund	12,252,172	14,435,029	9,486,436	10,908,052	9,486,436	10,908,052
Federal Contributions						
Lower Income Hsg Sec 8 Substant	10,685,412	11,705,291	12,185,275	12,684,943	12,185,275	12,684,943
Community Development/State'S	738	0	0	0	0	0
Shelter Plus Care	54,072	86,557	92,183	98,175	92,183	98,175
Home Program	9,689,012	10,964,163	11,003,722	11,036,411	11,003,722	11,036,411
Section 8 Housing Certificate Program	77,031	253,924	259,846	274,325	259,846	274,325
Total - Federal Contributions	20,506,265	23,009,935	23,541,026	24,093,854	23,541,026	24,093,854
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	3,908,890	3,908,890
Special Funds, Non-Appropriated	2,602,399	1,506,000	1,500,000	1,500,000	1,500,000	1,500,000
Bond Funds	2,194,083	1,971,725	1,980,311	1,989,327	1,980,311	1,989,327
Total - Additional Funds Available	4,796,482	3,477,725	3,480,311	3,489,327	7,389,201	7,398,217
Total - All Funds	37,554,919	40,922,689	36,507,773	38,491,233	40,416,663	42,400,123
Economic Development						
Permanent Full-Time Positions GF/OF	17/20	18/20	16/20	16/20	16/20	16/20
General Fund						
Personal Services	1,565,882	944,418	1,026,624	1,055,929	1,026,624	1,055,929
Other Expenses	482,178	686,024	561,341	522,195	561,341	522,195
Cluster Initiative	40,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	142,500
Total - General Fund	2,230,560	1,772,942	1,730,465	1,720,624	1,730,465	1,720,624
Federal Contributions						
Fisheries Disaster Relief	593,936	20,646	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	2,863,864	4,210,831	4,020,266	4,344,136	4,020,266	4,344,136
Bond Funds	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Private Contributions	1,493,893	2,846,102	2,760,432	3,269,786	2,760,432	3,269,786
Total - Additional Funds Available	4,357,757	8,056,933	7,780,698	8,613,922	7,780,698	8,613,922
Total - All Funds	7,182,253	9,850,521	9,511,163	10,334,546	9,511,163	10,334,546
Administration						
Permanent Full-Time Positions GF/OF	60/15	61/5	57/5	57/5	57/5	57/5
General Fund						
Personal Services	3,353,550	4,199,478	4,565,022	4,695,329	4,565,022	4,695,329
Other Expenses	704,908	1,063,730	870,399	809,701	870,399	809,701
Equipment	0	1,000	1,000	1,000	1,000	1,000
Total - General Fund	4,058,458	5,264,208	5,436,421	5,506,030	5,436,421	5,506,030
Federal Contributions						
Lower Income Hsg Sec 8 Substant	402,539	436,851	436,672	451,717	436,672	451,717
Section 8 Housing Certificate Program	149,198	152,666	158,219	162,891	158,219	162,891
HUD Small Cities - Administration	95,362	96,984	99,291	102,453	99,291	102,453
Total - Federal Contributions	647,099	686,501	694,182	717,061	694,182	717,061
Additional Funds Available						
Special Funds, Non-Appropriated	953,112	383,181	394,648	400,122	394,648	400,122
Bond Funds	139,125	163,643	164,137	166,008	164,137	166,008
Private Contributions	72,490	0	0	0	0	0
Total - Additional Funds Available	1,164,727	546,824	558,785	566,130	558,785	566,130
Total - All Funds	5,870,284	6,497,533	6,689,388	6,789,221	6,689,388	6,789,221
Less: Turnover - Personal Services	0	0	-114,291	-114,291	-114,291	-114,291

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16019	142,500	142,500	142,500	142,500	142,500	142,500
16029	0	854,300	770,400	1,445,400	770,400	1,445,400
16068	4,827,752	5,258,151	5,258,151	5,995,979	5,258,151	5,995,979
16076						
	352,000	588,903	588,903	588,903	588,903	588,903
16084	1,262,689	1,523,004	1,523,004	1,523,004	1,523,004	1,523,004
GRANT PAYMENTS - TO TOWNS (Recap)						
17008	2,131,112	2,131,112	0	0	0	0
17012	2,755,000	2,755,000	0	0	0	0
EQUIPMENT						
10050	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	68,679,389	77,393,278	71,362,376	73,794,503	75,071,266	77,703,393

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	97	22,129,525	97	22,129,525	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	557,785	0	681,630	0	0	0	0
Other Expenses	0	18,302	0	65,342	0	0	0	0
Equipment	0	134,000	0	83,500	0	0	0	0
Elderly Rental Registry and Counselors	0	8,030	0	21,795	0	0	0	0
Entrepreneurial Centers	0	1,853	0	5,029	0	0	0	0
Subsidized Assisted Living Demonstration	0	264,400	0	591,100	0	0	0	0
Congregate Facilities Operation Costs	0	68,356	0	939,599	0	0	0	0
Elderly Congregate Rent Subsidy	0	19,799	0	53,741	0	0	0	0
Tax Abatement	0	27,704	0	75,198	0	0	0	0
Payment in Lieu of Taxes	0	35,815	0	97,213	0	0	0	0
Total - General Fund	0	1,136,044	0	2,614,147	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.
 -(Legislative) Same as Governor.

Equipment	0	-134,000	0	-83,500	0	0	0	0
Total - General Fund	0	-134,000	0	-83,500	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Compensation increases are reduced for exempt and appointed and unclassified employees.
 -(Legislative) Same as Governor.

Personal Services	0	-6,330	0	-9,966	0	0	0	0
Total - General Fund	0	-6,330	0	-9,966	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends limiting the general wage increase to 2% and delaying PARS by 6 months.

	Legislative FY 06 Pos.	Amount	Legislative FY 07 Pos.	Amount	Diff. from Gov. FY 06 Pos.	Amount	Diff. from Gov. FY 07 Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-30,847	0	0	0	0
Total - General Fund	0	0	0	-30,847	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-27,567	0	-74,607	0	0	0	0
Elderly Rental Registry and Counselors	0	-8,030	0	-21,795	0	0	0	0
Entrepreneurial Centers	0	-1,853	0	-5,029	0	0	0	0
Congregate Facilities Operation Costs	0	-68,356	0	-201,771	0	0	0	0
Elderly Congregate Rent Subsidy	0	-19,799	0	-53,741	0	0	0	0
Tax Abatement	0	-27,704	0	-75,198	0	0	0	0
Payment in Lieu of Taxes	0	-35,815	0	-97,213	0	0	0	0
Total - General Fund	0	-189,124	0	-529,354	0	0	0	0

Alter Funding for Tax Abatement - (B)

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

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

-(Legislative) Reduced funding is provided through FY 05 carry forward under Sec. 49(f) of PA 05-251.

Tax Abatement	0	-2,131,112	0	-2,131,112	0	0	0	0
Total - General Fund	0	-2,131,112	0	-2,131,112	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	1,704,890	0	1,704,890	0	1,704,890	0	1,704,890
Total - Carry Forward - Additional FY 05 Appropriations	0	1,704,890	0	1,704,890	0	1,704,890	0	1,704,890

Alter Funding for Payment in Lieu of Taxes - (B)

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

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

-(Legislative) Reduced funding is provided through FY 05 carry forward funds under Sec. 49(g) of PA 05-251.

Payment in Lieu of Taxes	0	-2,755,000	0	-2,755,000	0	0	0	0
Total - General Fund	0	-2,755,000	0	-2,755,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	2,204,000	0	2,204,000	0	2,204,000	0	2,204,000
Total - Carry Forward - Additional FY 05 Appropriations	0	2,204,000	0	2,204,000	0	2,204,000	0	2,204,000

Reduce Other Expense Funds - (B)

-(Governor) Funds are reduced for Other Expenses.

-(Legislative) Additional funds are eliminated for Other Expenses based on past agency expenditures.

Other Expenses	0	-500,000	0	-500,000	0	-200,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	-200,000	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Legislative) Same as Governor.								
Personal Services	3	222,578	3	222,578	0	0	0	0
Total - General Fund	3	222,578	3	222,578	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 10 vacancies.								
-(Legislative) Same as Governor.								
Personal Services	-10	-254,435	-10	-254,435	0	0	0	0
Total - General Fund	-10	-254,435	-10	-254,435	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-100,705	0	0	0	0	0	0
Other Expenses	0	-78,315	0	0	0	0	0	0
Subsidized Assisted Living Demonstration	0	-348,300	0	0	0	0	0	0
Total - General Fund	0	-527,320	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	527,320	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	527,320	0	0	0	0	0	0
Budget Totals - GF	90	16,990,826	90	18,672,036	0	-200,000	0	0
Budget Totals - OF	0	4,436,210	0	3,908,890	0	3,908,890	0	3,908,890

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-5, JSS, AA Increasing Certain Bond Authorizations for Capital Improvements, Concerning the Collection of Costs by the Probate Court and Concerning a Housing Trust Fund – creates a Housing Trust Fund and authorizes the issuance of a total of \$100 million in GO bonds, with \$20 million effective each fiscal year from FY 06 to FY 10, to capitalize the Fund. The department must develop and administer the program to create, expand, and promote affordable housing opportunities for low and moderate income people as defined in the act.

It is anticipated that the initial start up and development of the Housing Trust Fund Program can be handled within the current resources of the agency. It is estimated that the department would need to divert one full time Economic and Community Development Specialist, or require an additional Specialist and or reorganize current housing staff once the program was up and running, depending upon the program developed and the amount of funds authorized at a time.

PA 05-276 "AAC the Governor's Competitiveness Council Recommendations" allows the department, within available appropriations, to establish a program to increase the entrepreneurial potential in distressed municipalities. Since implementation of the program is discretionary, it is anticipated it will be undertaken when resources permit. The act does not specify the scope of the program making it unclear what resources will be needed to establish the program.

The act also allows the agency, within available appropriations, to establish a next generation manufacturing competitiveness enhancement program. This program is also discretionary, so it is anticipated that any increased costs due to implementation would be incurred when resources permit. Section 12 of PA 04-1, MSS, provided that \$5 million of the funds authorized to the Manufacturing Assistance Act (MAA) can be used for this program.

The act also reduces the direct investment threshold for the Urban and Industrial Site Reinvestment tax credit from \$20 million to \$5 million, or \$2 million in the case of a project for the preservation of a historic facility. Currently the total number of credits that can be granted under the program is \$500 million and not more than \$100 million per project. A total of three active projects have received approval of \$67 million worth of credits.

PA 05-132 "AA Extending the Demonstration Program for Energy-Efficient and Environmentally Safe Housing" extends for 3 additional years, until June 30, 2008, the demonstration program established under PA 02-5 Sec. 18, May Special Session, for repairing and replacing wooden windows. There were no resources (GO bond funds) allocated for and it was never implemented. The department anticipated establishing a pilot program in 2 municipalities at a cost of \$200,000 for each municipality. No specific funding has been allocated for this project.

PA 05-239 "AA Implementing the Recommendations of the Legislative Program Review and Investigations Committee Relating to Populations in State Elderly and Disabled Housing Projects" requires the department, not later than July 1, 2006, to develop and maintain a comprehensive inventory of all publicly assisted housing in the state. This is anticipated to result in the need for a part-time employee starting in FY 06.

The legislation also requires the agency to submit a report by February 1, 2006 to the Legislative Program Review and Investigations Committee on the progress it has made in implementing various programs. The submittal of the report can be done within budgetary resources. In order for the department to undertake some of the new duties and implement the changes, additional costs will be incurred. Revising and updating operating manuals for state funded elderly and disabled housing programs (including development of a policy and documentation of negative incidents), creating and maintaining waiting lists, development of a policy on tenant selection and suitability, and reinstating training for local housing authorities, as well as other duties will require an Economic and Community Development Agent. It is anticipated that the hiring of an additional Agent to undertake these duties, would eliminate the need for the part-time position for the required database. The full-time Agent could undertake the database duties as well. In addition, the actual creation of a single state-wide manager position for the resident service coordinator program would require the agency to hire a Director. Enlisting professionals from mental health and other service agencies to train resident service coordinators and housing authority staff is estimated to cost the department approximately \$20,000 per year for associated training materials and space. The Director, if hired, would administer these duties.

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$49,272 in Personal Services and \$43,766 in Other Expenses. Similar reductions will also be made in FY 07.

Agricultural Experiment Station AES48000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	69	67	67	67	68	68
Others Equated to Full-Time	1	1	1	1	1	1
Additional Funds Available						
Permanent Full-Time	27	27	27	27	27	27
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	4,574,730	5,248,693	5,242,885	5,365,768	5,279,165	5,402,048
10020 Other Expenses	442,717	484,217	495,702	514,217	510,702	529,217
10050 Equipment	0	1,000	100	100	76,690	100
12XXX Other Current Expenses	269,097	283,463	283,463	283,463	283,463	283,463
Agency Total - General Fund [1]	5,286,544	6,017,373	6,022,150	6,163,548	6,150,020	6,214,828
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	97,180	0	97,180	0
Private Contributions	274,816	325,000	335,000	335,000	335,000	335,000
Federal Contributions	2,558,288	2,487,500	2,530,500	2,530,500	2,530,500	2,530,500
Agency Grand Total	8,119,648	8,829,873	8,984,830	9,029,048	9,112,700	9,080,328
BUDGET BY PROGRAM						
Experimentation with Insects of Man						
Permanent Full-Time Positions GF/OF	7/11	7/11	7/11	7/11	7/11	7/11
General Fund						
Personal Services	496,990	556,926	696,289	705,385	696,289	705,385
Other Expenses	165	1,000	1,000	1,000	1,000	1,000
Equipment	0	0	0	0	0	0
12056 Mosquito Control	199,812	209,463	209,463	209,463	209,463	209,463
Total - General Fund	696,967	767,389	906,752	915,848	906,752	915,848
Federal Contributions						
Agricultural Research	294,257	300,000	300,000	300,000	300,000	300,000
Agricultural Experiment-Hatch	29,073	30,000	30,000	30,000	30,000	30,000
CDC-Investigations & Tech Assist	310,521	345,000	370,000	370,000	370,000	370,000
Total - Federal Contributions	633,851	675,000	700,000	700,000	700,000	700,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	97,180	0	97,180	0
Private Contributions	22,669	35,000	35,000	35,000	35,000	35,000
Total - Additional Funds Available	22,669	35,000	132,180	35,000	132,180	35,000
Total - All Funds	1,353,487	1,477,389	1,738,932	1,650,848	1,738,932	1,650,848
Experiments to Protect Natural Resources						
Permanent Full-Time Positions GF/OF	20/8	20/8	20/8	20/8	21/8	21/8
General Fund						
Personal Services	1,325,688	1,555,684	1,558,906	1,563,347	1,595,186	1,599,627
Other Expenses	6,985	3,000	3,000	3,000	18,000	18,000
Equipment	0	0	0	0	76,590	0
12288 Wildlife Disease Prevention	69,285	74,000	74,000	74,000	74,000	74,000
Total - General Fund	1,401,958	1,632,684	1,635,906	1,640,347	1,763,776	1,691,627
Federal Contributions						
Integrated Programs	16,549	0	0	0	0	0
Agricultural Research	180,385	250,000	250,000	250,000	250,000	250,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Plant & Animal Disease/Pest Cntl	56,561	57,000	57,000	57,000	57,000	57,000
Agricultural Futures Market Support	91,808	15,000	15,000	15,000	15,000	15,000
Gts for Agricultural Research	12,797	0	0	0	0	0
Cooperative Forestry Research	55,258	56,000	56,000	56,000	56,000	56,000
Agricultural Experiment-Hatch	257,713	260,000	260,000	260,000	260,000	260,000
Agric-Competitive Research Gts	178,433	50,000	50,000	50,000	50,000	50,000
Forestry Research	105,271	12,000	15,000	15,000	15,000	15,000
Cooperative Forestry Assistance	127,938	90,000	95,000	95,000	95,000	95,000
Engineering Grants	107,890	50,000	50,000	50,000	50,000	50,000
EP Comprehensive Research Grants	154,375	100,000	110,000	110,000	110,000	110,000
Surveys, Studies, Investigations	11,686	0	0	0	0	0
Federal Contributions	50,279	230,000	230,000	230,000	230,000	230,000
Total - Federal Contributions	1,406,943	1,170,000	1,188,000	1,188,000	1,188,000	1,188,000
Additional Funds Available						
Private Contributions	96,962	120,000	130,000	130,000	130,000	130,000
Total - All Funds	2,905,863	2,922,684	2,953,906	2,958,347	3,081,776	3,009,627
Experiments to Assure Food						
Permanent Full-Time Positions GF/OF	22/7	22/7	22/7	22/7	22/7	22/7
General Fund						
Personal Services	1,688,117	1,872,128	1,757,916	1,768,012	1,757,916	1,768,012
Other Expenses	2,372	1,584	1,584	1,584	1,584	1,584
Equipment	0	0	0	0	0	0
Total - General Fund	1,690,489	1,873,712	1,759,500	1,769,596	1,759,500	1,769,596
Federal Contributions						
Initiative for Future Agriculture and Food						
Systems	20,254	50,000	50,000	50,000	50,000	50,000
Plant & Animal Disease/Pest Cntl	19,000	80,000	80,000	80,000	80,000	80,000
Gts for Agricultural Research	29,086	0	0	0	0	0
Cooperative Forestry Research	74,378	75,000	75,000	75,000	75,000	75,000
Agricultural Experiment-Hatch	278,218	280,000	280,000	280,000	280,000	280,000
Aerial Dispersal of Corn Pollen	91,917	150,000	150,000	150,000	150,000	150,000
Total - Federal Contributions	512,853	635,000	635,000	635,000	635,000	635,000
Additional Funds Available						
Private Contributions	87,778	90,000	90,000	90,000	90,000	90,000
Total - All Funds	2,291,120	2,598,712	2,484,500	2,494,596	2,484,500	2,494,596
Technical Examination of Consumables						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	407,582	468,554	436,030	438,088	436,030	438,088
Other Expenses	781	1,000	1,000	1,000	1,000	1,000
Equipment	0	0	0	0	0	0
Total - General Fund	408,363	469,554	437,030	439,088	437,030	439,088
Federal Contributions						
Air Pollution Cntl Pgm Support	3,916	5,000	5,000	5,000	5,000	5,000
Pesticides Compliance Monitor	725	2,500	2,500	2,500	2,500	2,500
Total - Federal Contributions	4,641	7,500	7,500	7,500	7,500	7,500
Total - All Funds	413,004	477,054	444,530	446,588	444,530	446,588
Management & Support Services						
Permanent Full-Time Positions GF/OF	15/1	13/1	13/1	13/1	13/1	13/1
General Fund						
Personal Services	656,353	795,401	805,685	905,659	805,685	905,659
Other Expenses	432,414	477,633	489,118	507,633	489,118	507,633
Equipment	0	1,000	100	100	100	100
Total - General Fund	1,088,767	1,274,034	1,294,903	1,413,392	1,294,903	1,413,392
Additional Funds Available						
Private Contributions	67,407	80,000	80,000	80,000	80,000	80,000
Total - All Funds	1,156,174	1,354,034	1,374,903	1,493,392	1,374,903	1,493,392
Less: Turnover - Personal Services	0	0	-11,941	-14,723	-11,941	-14,723
EQUIPMENT						
10050 Equipment	0	1,000	100	100	76,690	100
Agency Grand Total	8,119,648	8,829,873	8,984,830	9,029,048	9,112,700	9,080,328

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	67	6,017,373	67	6,017,373	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	126,307	0	251,307	0	0	0	0
Other Expenses	0	38,431	0	51,487	0	0	0	0
Equipment	0	194,750	0	199,700	0	0	0	0
Mosquito Control	0	2,723	0	5,481	0	0	0	0
Wildlife Disease Prevention	0	3,108	0	6,809	0	0	0	0
Total - General Fund	0	365,319	0	514,784	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-8,431	0	-21,487	0	0	0	0
Mosquito Control	0	-2,723	0	-5,481	0	0	0	0
Wildlife Disease Prevention	0	-3,108	0	-6,809	0	0	0	0
Total - General Fund	0	-14,262	0	-33,777	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding, in the amount of \$100, remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-195,650	0	-200,600	0	0	0	0
Total - General Fund	0	-195,650	0	-200,600	0	0	0	0
Fund Non-ERIP Accruals Through FY 05 Appropriations - (B)								
-(Governor) Accumulated leave payments are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-53,450	0	-117,500	0	0	0	0
Total - General Fund	0	-53,450	0	-117,500	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-78,665	0	0	0	0	0	0
Other Expenses	0	-18,515	0	0	0	0	0	0
Total - General Fund	0	-97,180	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	97,180	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	97,180	0	0	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) Compensation increases are reduced for affected - e.g., exempt, appointed, unclassified, managers and/or confidential.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-16,732	0	0	0	0
Total - General Fund	0	0	0	-16,732	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Laboratory Testing for Phytophthora Ramorum - (B)

Sudden Oak Death is the popular name for an emergent and potentially destructive new disease in the United States. National concern about the disease heightened in 2004 when shipments of plants from nurseries in California and Oregon were distributed to many states, including Connecticut and were found to test positive for P. ramorum. This pathogen has significant potential for economic and ecosystem disruption.

-(Legislative) Funds are provided for a Technician I, associated equipment and supplies to provide for the laboratory testing of the pathogen.

Personal Services	1	36,280	1	36,280	1	36,280	1	36,280
Other Expenses	0	15,000	0	15,000	0	15,000	0	15,000
Equipment	0	76,590	0	0	0	76,590	0	0
Total - General Fund	1	127,870	1	51,280	1	127,870	1	51,280
Budget Totals - GF	68	6,150,020	68	6,214,828	1	127,870	1	51,280
Budget Totals - OF	0	97,180	0	0	0	0	0	0

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$39,747 in Personal Services and \$14,467 in Other Expenses. Similar reductions will also be made in FY 07.

HEALTH AND HOSPITALS

Department of Public Health DPH48500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	491	447	461	461	462	462
Others Equated to Full-Time	2	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	376	374	375	374	375	374
Others Equated to Full-Time	6	4	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	24,114,795	26,027,391	27,139,380	28,148,333	27,218,880	28,227,833
10020 Other Expenses	4,919,524	5,351,584	5,099,677	5,302,466	5,202,177	5,304,966
10050 Equipment	0	0	1,000	1,000	4,000	1,000
12XXX Other Current Expenses	9,313,526	13,053,756	12,781,908	12,790,620	13,203,103	13,302,720
16XXX Grant Payments - Other than Towns	14,466,627	15,629,200	14,470,771	14,470,771	15,445,655	15,519,965
17XXX Grant Payments - To Towns	8,236,426	10,645,996	10,345,846	10,345,846	10,925,085	11,054,791
Agency Total - General Fund [1][2]	61,050,898	70,707,927	69,838,582	71,059,036	71,998,900	73,411,275
Additional Funds Available						
Carry Forward Funding	0	5,447,268	0	0	332,711	0
Carry Forward - FY 05 Lapse	0	0	1,019,564	0	1,019,564	0
Biomedical Research Trust Fund	0	0	14,000,000	14,000,000	4,000,000	4,000,000
Stem Cell Research Fund	0	0	0	0	10,000,000	10,000,000
Special Funds, Non-Appropriated	1,715	0	0	0	575,000	0
Bond Funds	180,030	0	0	0	0	0
Private Contributions	1,728,472	1,744,700	1,552,616	1,602,523	1,552,616	1,602,523
Federal Contributions	97,681,209	117,063,908	120,808,413	124,884,704	120,808,413	124,884,704
Agency Grand Total	160,642,324	194,963,803	207,219,175	211,546,263	210,287,204	213,898,502
BUDGET BY PROGRAM						
Community Health						
Permanent Full-Time Positions GF/OF	74/179	76/173	77/175	77/174	77/175	77/174
General Fund						
Personal Services	4,223,748	4,071,960	4,794,120	4,956,170	4,794,120	4,956,170
Other Expenses	1,280,579	784,053	747,065	776,887	747,065	776,887
Equipment	0	0	0	0	0	0
12100 Needle and Syringe Exchange Program	269,447	539,158	459,587	459,587	476,678	481,306
12112 Community Services Support for Persons with AIDS	179,568	196,549	187,400	187,400	193,402	195,280
12126 Children's Health Initiatives	756,241	1,065,887	972,259	977,618	1,001,502	1,015,285
12227 Childhood Lead Poisoning	161,169	300,910	228,554	228,554	238,414	240,729
12236 AIDS Services	3,109,144	3,684,162	4,305,098	4,305,098	4,555,365	4,597,121
12255 Breast and Cervical Cancer Detection and Treatment	1,216,807	1,556,729	1,558,666	1,559,427	1,605,427	1,621,775
12259 Services for Children Affected by AIDS	208,912	290,877	247,435	247,435	256,662	259,154
12264 Children with Special Health Care Needs	675,691	1,562,175	1,282,620	1,282,620	1,332,705	1,345,644
Grant Payments - Other Than Towns						
Community Health Services	5,196,296	6,059,495	5,114,633	5,114,633	6,030,716	6,088,296
Rape Crisis	402,429	402,429	402,429	402,429	414,503	418,527
Genetic Diseases Programs	305,288	677,646	483,647	483,647	506,211	511,126
Loan Repayment Program	158,697	122,620	122,620	122,620	122,620	122,620
Immunization Services	6,987,639	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Grant Payments - To Towns						
Local and District Departments of Health	3,950,348	4,106,309	4,195,374	4,195,374	4,195,374	4,195,374
Venereal Disease Control	163,140	218,576	203,885	203,885	210,612	212,657
School Based Health Clinics	4,122,938	6,321,111	5,946,587	5,946,587	6,519,099	6,646,760
Total - General Fund	33,368,081	39,060,646	38,351,979	38,549,971	40,300,475	40,784,711
Federal Contributions						
Special Supplement Food Pgm-WIC	32,620,825	34,342,404	35,000,000	36,000,000	35,000,000	36,000,000
State Admin Match Grant-Food Stamp Program	429,686	686,786	721,125	757,182	721,125	757,182
Rape Prevention and Education	536,585	494,151	508,976	524,245	508,976	524,245
Universal Newborn Hearing Screening	181,896	89,199	91,875	94,631	91,875	94,631
Food and Drug Admin-Research	41,891	0	0	0	0	0
Maternal and Child Health	95,807	62,100	63,963	65,882	63,963	65,882
Tuberculosis Control Program	595,100	826,822	868,163	911,571	868,163	911,571
AIDS Activity	5,753,545	7,010,975	7,361,524	7,729,600	7,361,524	7,729,600
Primary Care Services Coop Agree	111,005	121,209	124,845	128,591	124,845	128,591
Loan Repayment	203,447	242,163	249,428	256,911	249,428	256,911
Lead Poisoning Prevention	501,273	500,000	515,000	530,450	515,000	530,450
Abstinence Education	162,080	330,000	330,000	330,000	330,000	330,000
Childhood Immunization Grants	3,215,567	5,234,144	5,403,080	5,615,203	5,403,080	5,615,203
CDC-Investigations & Tech Assist	8,304,534	7,164,073	8,289,485	8,751,396	8,289,485	8,751,396
Cancer Cause & Prevent Research	701,996	0	0	0	0	0
HIV Care Formula Grants	13,213,246	15,357,371	15,818,092	16,292,635	15,818,092	16,292,635
Ct Department of Public Health Programs - Reduce Diabetes	523,663	520,850	531,650	561,924	531,650	561,924
Preventive Hlth & Hlth Svc Bl Gt	209,306	261,921	269,779	277,872	269,779	277,872
MCH Block Grant	953,086	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
Other Federal Assistance	3,958,721	5,618,925	5,489,431	5,300,000	5,489,431	5,300,000
Federal Contributions	313,384	322,786	332,470	342,375	332,470	342,375
Violnce Against Womn Plan Impl	1,251,451	2,092,387	2,127,927	2,191,765	2,127,927	2,191,765
	19,214	3,036	3,127	3,221	3,127	3,221
Total - Federal Contributions	73,897,308	82,741,302	85,559,940	88,125,454	85,559,940	88,125,454
Additional Funds Available						
Carry Forward Funding	0	5,447,268	0	0	332,711	0
Carry Forward - FY 05 Lapse	0	0	1,019,564	0	1,019,564	0
Special Funds, Non-Appropriated	1,715	0	0	0	575,000	0
Private Contributions	385,749	352,869	359,675	366,685	359,675	366,685
Total - Additional Funds Available	387,464	5,800,137	1,379,239	366,685	2,286,950	366,685
Total - All Funds	107,652,853	127,602,085	125,291,158	127,042,110	128,147,365	129,276,850
Regulatory Services						
Permanent Full-Time Positions GF/OF	71/110	71/104	71/104	71/104	71/104	71/104
General Fund						
Personal Services	4,615,339	5,026,703	5,171,095	5,360,944	5,171,095	5,360,944
Other Expenses	178,605	260,308	451,880	469,901	551,880	469,901
Equipment	0	0	0	0	0	0
Total - General Fund	4,793,944	5,287,011	5,622,975	5,830,845	5,722,975	5,830,845
Federal Contributions						
Summer Food Service Program Children	8,005	10,000	10,000	10,000	10,000	10,000
Beach Monitoring	32,029	220,000	220,000	220,000	220,000	220,000
Air PolluteAmbient Air/Emission	87,902	97,958	99,000	102,000	99,000	102,000
State Indoor Radon Grants	140,706	180,000	200,000	200,000	200,000	200,000
Public Water System Supervision	1,381,141	1,400,000	1,350,000	1,375,000	1,350,000	1,375,000
Wastewater Operator Training	1,489,421	1,536,597	1,597,261	1,660,352	1,597,261	1,660,352
Toxic Subst Compliance Monitor	114,590	248,000	255,440	263,103	255,440	263,103
TSCA Title IV State Lead Grants	304,223	270,667	278,787	287,151	278,787	287,151
Occup Safety-Hlth Research Grant	30,329	64,720	64,720	64,720	64,720	64,720
CDC-Investigations & Tech Assist	394,259	859,801	891,457	924,355	891,457	924,355
Social Services Block Grant	728,032	666,791	666,791	666,791	666,791	666,791
ST. Survey & Cert. of Health Care Providers	3,680,647	3,891,000	4,007,000	4,128,000	4,007,000	4,128,000
Other Federal Assistance	195,167	245,000	245,000	250,000	245,000	250,000
Oprrtr Cert Expnse Reimbrs Grnt	223,975	0	0	0	0	0
CT Water Protection Coord Secu	66,767	386,781	0	0	0	0
Total - Federal Contributions	8,877,193	10,077,315	9,885,456	10,151,472	9,885,456	10,151,472

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Private Contributions	628,178	525,133	554,721	584,721	554,721	584,721
Total - All Funds	14,299,315	15,889,459	16,063,152	16,567,038	16,163,152	16,567,038
Commissioner's Programs						
Permanent Full-Time Positions GF/OF	31/31	34/32	34/32	34/32	34/32	34/32
General Fund						
Personal Services	1,999,440	1,864,153	2,233,578	2,305,588	2,233,578	2,305,588
Other Expenses	494,462	483,540	461,259	480,085	461,259	480,085
Equipment	0	0	1,000	1,000	1,000	1,000
12126 Children's Health Initiatives	22,921	23,885	23,885	23,885	24,503	24,709
12255 Breast and Cervical Cancer Detection and Treatment	24,095	25,107	25,107	25,107	25,860	26,111
Grant Payments - Other Than Towns						
Emergency Medical Services Training	26,798	82,197	82,197	82,197	84,663	85,485
Emergency Medical Services Regional Offices	444,421	475,584	475,584	475,584	489,852	494,608
Total - General Fund	3,012,137	2,954,466	3,302,610	3,393,446	3,320,715	3,417,586
Federal Contributions						
Research on Healthcare Costs, Quality and Outcomes	74,966	99,999	99,999	99,999	99,999	99,999
Maternal and Child Health	65,874	0	0	0	0	0
Emergency Medical Serv- Children	63,862	136,137	140,221	144,428	140,221	144,428
CDC-Investigations & Tech Assist	7,141,573	14,479,586	15,203,566	15,963,744	15,203,566	15,963,744
Modification Of Trauma Care EMS	3,913	40,000	40,000	40,000	40,000	40,000
Preventive Hlth & Hlth Svc Bl Gt	368,764	389,936	401,634	402,000	401,634	402,000
Federal Contributions	248,084	142,809	130,490	135,710	130,490	135,710
Total - Federal Contributions	7,967,036	15,288,467	16,015,910	16,785,881	16,015,910	16,785,881
Additional Funds Available						
Biomedical Research Trust Fund	0	0	14,000,000	14,000,000	4,000,000	4,000,000
Stem Cell Research Fund	0	0	0	0	10,000,000	10,000,000
Private Contributions	511,195	491,057	250,000	250,000	250,000	250,000
Total - Additional Funds Available	511,195	491,057	14,250,000	14,250,000	14,250,000	14,250,000
Total - All Funds	11,490,368	18,733,990	33,568,520	34,429,327	33,586,625	34,453,467
Laboratory Services						
Permanent Full-Time Positions GF/OF	83/23	86/23	86/22	86/22	86/22	86/22
General Fund						
Personal Services	3,532,755	4,206,698	4,471,239	4,613,754	4,471,239	4,613,754
Other Expenses	1,537,620	1,873,268	1,784,936	1,856,265	1,784,936	1,856,265
Equipment	0	0	0	0	0	0
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis Care	945,059	709,229	689,661	689,661	697,090	699,303
Total - General Fund	6,015,434	6,789,195	6,945,836	7,159,680	6,953,265	7,169,322
Federal Contributions						
Beach Monitoring	24,050	25,000	25,000	25,000	25,000	25,000
Public Water System Supervision	164,062	150,000	125,000	150,000	125,000	150,000
Wastewater Operator Training	19,430	20,207	21,015	21,856	21,015	21,856
EP Comprehensive Research Grants	38,758	0	0	0	0	0
Surveys, Studies, Investigations	9,589	0	0	0	0	0
Maternal and Child Health	3,663	0	0	0	0	0
Tuberculosis Control Program	38,900	82,337	86,454	90,777	86,454	90,777
AIDS Activity	198,863	205,062	215,315	226,081	215,315	226,081
Toxic Subst & Disease Registry	474,393	400,000	412,000	424,360	412,000	424,360
Lead Poisoning Prevention	115,129	150,000	154,500	159,135	154,500	159,135
Childhood Immunization Grants	631,871	717,944	746,661	776,527	746,661	776,527
CDC-Investigations & Tech Assist	1,618,609	2,946,527	3,076,773	3,221,441	3,076,773	3,221,441
Health Programs for Refugees	25,887	94,869	98,664	102,611	98,664	102,611
Preventive Hlth & Hlth Svc Bl Gt	143,799	144,000	145,000	146,000	145,000	146,000
Total - Federal Contributions	3,507,003	4,935,946	5,106,382	5,343,788	5,106,382	5,343,788
Additional Funds Available						
Bond Funds	178,544	0	0	0	0	0
Private Contributions	203,350	375,641	388,220	401,117	388,220	401,117
Total - Additional Funds Available	381,894	375,641	388,220	401,117	388,220	401,117
Total - All Funds	9,904,331	12,100,782	12,440,438	12,904,585	12,447,867	12,914,227

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Health Care Systems						
Permanent Full-Time Positions GF	86	88	88	88	89	89
General Fund						
Personal Services	4,631,095	5,037,328	4,719,466	4,877,284	4,798,966	4,956,784
Other Expenses	413,690	474,213	248,073	257,902	250,573	260,402
Equipment	0	0	0	0	3,000	0
12268 Medicaid Administration	2,658,684	3,776,174	3,459,154	3,461,746	3,459,529	3,462,246
Total - General Fund	7,703,469	9,287,715	8,426,693	8,596,932	8,512,068	8,679,432
Management, Administration and Support Services						
Permanent Full-Time Positions GF/OF	146/33	92/42	105/42	105/42	105/42	105/42
General Fund						
Personal Services	5,112,418	5,820,549	7,183,909	7,468,620	7,183,909	7,468,620
Other Expenses	1,014,568	1,476,202	1,406,464	1,461,426	1,406,464	1,461,426
Equipment	0	0	0	0	0	0
12126 Children's Health Initiatives	12,034	12,540	12,540	12,540	12,865	12,973
12255 Breast and Cervical Cancer Detection and Treatment	18,813	19,603	19,603	19,603	20,191	20,387
Total - General Fund	6,157,833	7,328,894	8,622,516	8,962,189	8,623,429	8,963,406
Federal Contributions						
Special Supplement Food Pgm-WIC	546,867	600,000	650,000	700,000	650,000	700,000
Wastewater Operator Training	109,000	20,000	20,000	20,000	20,000	20,000
Food and Drug Admin-Research	1,247	44,432	45,765	47,138	45,765	47,138
Tuberculosis Control Program	93,917	128,241	134,653	141,386	134,653	141,386
AIDS Activity	284,603	119,680	125,664	131,947	125,664	131,947
Childhood Immunization Grants	580,624	600,000	650,000	700,000	650,000	700,000
CDC-Investigations & Tech Assist	623,658	383,707	402,893	423,037	402,893	423,037
Cancer Cause & Prevent Research	1,100,784	2,041,776	2,126,217	2,226,502	2,126,217	2,226,502
Preventive Hlth & Hlth Svc Bl Gt	91,969	83,042	85,533	88,099	85,533	88,099
Total - Federal Contributions	3,432,669	4,020,878	4,240,725	4,478,109	4,240,725	4,478,109
Additional Funds Available						
Bond Funds	1,486	0	0	0	0	0
Total - All Funds	9,591,988	11,349,772	12,863,241	13,440,298	12,864,154	13,441,515
Less: Turnover - Personal Services	0	0	-1,434,027	-1,434,027	-1,434,027	-1,434,027
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16060 Community Health Services	5,196,296	6,059,495	5,114,633	5,114,633	6,030,716	6,088,296
16085 Emergency Medical Services Training	26,798	82,197	82,197	82,197	84,663	85,485
16089 Emergency Medical Services Regional Offices	444,421	475,584	475,584	475,584	489,852	494,608
16103 Rape Crisis	402,429	402,429	402,429	402,429	414,503	418,527
16112 X-Ray Screening and Tuberculosis Care	945,059	709,229	689,661	689,661	697,090	699,303
16121 Genetic Diseases Programs	305,288	677,646	483,647	483,647	506,211	511,126
16133 Loan Repayment Program	158,697	122,620	122,620	122,620	122,620	122,620
16136 Immunization Services	6,987,639	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17009 Local and District Departments of Health	3,950,348	4,106,309	4,195,374	4,195,374	4,195,374	4,195,374
17013 Venereal Disease Control	163,140	218,576	203,885	203,885	210,612	212,657
17019 School Based Health Clinics	4,122,938	6,321,111	5,946,587	5,946,587	6,519,099	6,646,760
EQUIPMENT						
10050 Equipment	0	0	1,000	1,000	4,000	1,000
Agency Grand Total	160,642,324	194,963,803	207,219,175	211,546,263	210,287,204	213,898,502

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	447	71,158,697	447	71,158,697	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	583,693	0	862,181	0	0	0	0
Other Expenses	0	71,150	0	191,285	0	0	0	0
Equipment	0	1,171,704	0	962,154	0	0	0	0
Needle and Syringe Exchange Program	0	22,645	0	45,792	0	0	0	0
Community Services Support for Persons with AIDS	0	8,255	0	17,646	0	0	0	0
Children's Health Initiatives	0	43,098	0	89,256	0	0	0	0
Childhood Lead Poisoning	0	12,638	0	24,215	0	0	0	0
AIDS Services	0	159,380	0	349,179	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	64,683	0	140,428	0	0	0	0
Services for Children Affected by AIDS	0	12,217	0	24,680	0	0	0	0
Children with Special Health Care Needs	0	65,611	0	130,326	0	0	0	0
Medicaid Administration	0	19,428	0	37,856	0	0	0	0
Community Health Services	0	254,499	0	542,490	0	0	0	0
Emergency Medical Services Training	0	1,069	0	2,901	0	0	0	0
Emergency Medical Services Regional Offices	0	6,183	0	16,782	0	0	0	0
Rape Crisis	0	16,902	0	37,030	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	29,788	0	64,322	0	0	0	0
Genetic Diseases Programs	0	28,461	0	53,042	0	0	0	0
Loan Repayment Program	0	1,594	0	4,327	0	0	0	0
Immunization Services	0	298,200	0	653,314	0	0	0	0
Venereal Disease Control	0	9,180	0	19,407	0	0	0	0
School Based Health Clinics	0	265,487	0	563,667	0	0	0	0
Total - General Fund	0	3,145,865	0	4,832,280	0	0	0	0

Provide FY 05 Deficiency Funding for the Department of Public Health - (B)

-(Legislative) Funding, in the amount of \$1,753,500, is included within PA 05-251, "AAC The Budget For The Biennium Ending June 30, 2007, Deficiency Appropriations For The Fiscal Year Ending June 30, 2005, And Certain Taxes And Other Provisions Relating To Revenue," due to a deficiency caused by:

(1) shortfalls attributable to bills incurred in FY 04 being paid in the current fiscal year due to delays in processing payments through the CORE-CT accounting system (an equivalent amount lapsed under these same accounts on June 30, 2004); and

(2) the need to adequately fund grants under the Local and District Departments of Health account, which supports per capita subsidy payments to health districts, full time health departments, and part time health departments. A deficiency had been attributable to (a) an unanticipated population increase, (b) the formation of a new health district, (c) the merger of a full time health department into an adjacent health district, and (d) the conversion of two town health departments from part time to full time health status.

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-8,750	0	-20,567	0	0	0	0
Total - General Fund	0	-8,750	0	-20,567	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-74,557	0	0	0	0
Total - General Fund	0	0	0	-74,557	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

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

Maintain Information Technology Operations within Individual Agencies - (B)

On September 8, 2004, the Governor announced the suspension of a plan to centralize non-managerial computer personnel from various agencies into the Department of Information Technology (DoIT).

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will instead be maintained within individual agencies. Funding for thirteen positions is recommended to be retained under the Department of Public Health's budget.

-(Legislative) Same as Governor.

Personal Services	13	995,463	13	995,527	0	0	0	0
Total - General Fund	13	995,463	13	995,527	0	0	0	0

Pickup with State Funds/Tuberculosis Control in Correctional Facilities - (B)

Pursuant to a Memorandum of Agreement, the Departments of Public Health (DPH) and Correction (DOC), and the University of Connecticut Health Center (UCHC) have implemented a federally funded program for tuberculosis surveillance, prevention and control. Under the terms of the agreement, the UCHC has designated a full-time employee to work in collaboration with DPH to ensure that Centers for Disease Control and Prevention/DPH Tuberculosis Control and Prevention recommendations are implemented in Connecticut's State correctional facilities. Inmate medical services are provided by the UCHC under a contract with the DOC.

Federal Tuberculosis Surveillance and Prevention/Control Program funds that have supported this initiative are scheduled to expire as of December 31, 2005.

-(Governor) Funding, in the amount of \$70,000 in each of FY 06 and FY 07, is recommended to reflect the pickup with state funds of a position under the

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Department of Public Health that is needed to continue tuberculosis surveillance and control activities within the State's correctional facilities.
-(Legislative) Same as Governor.

Personal Services	1	70,000	1	70,000	0	0	0	0
Total - General Fund	1	70,000	1	70,000	0	0	0	0

Implement Licensure of Athletic Trainers, Physical Therapy Assistants and Perfusionists - (B)

PA 00-226 established parameters for the licensure of athletic trainers and physical therapy assistants. The Act's effective date, however, made implementation of the new licensure programs contingent upon publication in the Connecticut Law Journal of the Commissioner of Public Health's intent to implement. The agency has yet to publish this notice.

-(Legislative) Funding, in the amount of \$85,000 in FY 06 and \$82,000 in FY 07, is provided to support the costs of 1 Health Program Associate and one half-time Office Assistant needed to implement licensure of athletic trainers, physical therapy assistants and perfusionists.

Sections 69-77 of PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions," establishes licensure standards for perfusionists.

Personal Services	1	79,500	1	79,500	1	79,500	1	79,500
Other Expenses	0	2,500	0	2,500	0	2,500	0	2,500
Equipment	0	3,000	0	0	0	3,000	0	0
Total - General Fund	1	85,000	1	82,000	1	85,000	1	82,000

Study Prescription Drug Reimportation Options for Connecticut Residents - (B)

The department, in conjunction with the chairpersons of the Public Health Committee, must convene a working group to study whether the state should contract for development of a prescription drug purchasing program or enter into an existing program, that allows Connecticut residents to purchase drugs through pharmacies in Canada or other countries.

The study must evaluate any such new or existing prescription drug program to assess (1) whether it would meet all of the current levels of safety and quality assurance afforded Connecticut residents concerning prescription drug purchasing and whether it would provide state residents who enroll access to more affordable drugs, and (2) whether Connecticut residents would be required to compromise any legal rights as condition of program participation. It must also examine and make recommendations concerning the parameters of a request for proposal to solicit the implementation of a program in Connecticut.

The department must report the results of the study to the Appropriations and Public Health Committees by 1/1/06.

-(Legislative) Funding, in the amount of \$100,000 in FY 06, is provided to allow the department to retain outside professional services needed to assist in the completion of a study concerning whether the state should contract for development of a prescription drug purchasing program, or enter into an existing program, that allows Connecticut residents to purchase drugs through pharmacies in Canada or other countries.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Section 68 of PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions," implements this change.								
Other Expenses	0	100,000	0	0	0	100,000	0	0
Total - General Fund	0	100,000	0	0	0	100,000	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapsing funds. Section 58 of PA 05-251 ("AAC The Budget For The Biennium Ending June 30, 2007, Deficiency Appropriations For The Fiscal Year Ending June 30, 2005, And Certain Taxes And Other Provisions Relating To Revenue") implements this change.

-(Legislative) Same as Governor.

Personal Services	0	-816,775	0	0	0	0	0	0
Other Expenses	0	-202,789	0	0	0	0	0	0
Total - General Fund	0	-1,019,564	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,019,564	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,019,564	0	0	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items is recommended to be removed from the General Fund and instead be provided by the Capital Equipment Purchase Fund (CEPF Bond Funds). Equipment funding, in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-1,171,404	0	-961,854	0	0	0	0
Total - General Fund	0	-1,171,404	0	-961,854	0	0	0	0

Adjust for Turnover/Medicaid Administration - (B)

As the designated state survey agency, the Bureau of Healthcare Systems is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal certification program for review of 700 health care providers and suppliers, including hospitals, long-term care facilities, clinical laboratories, ambulatory surgical centers, home health and hospice agencies and comprehensive outpatient rehabilitative facilities. A total of 48 positions are budgeted under the Medicaid Administration account, of which 43 are currently filled.

-(Governor) A reduction in funding, in the amount of \$327,210 in each of FY 06 and FY 07, is recommended to reflect a revised estimate of turnover under the Medicaid Administration account. Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.

-(Legislative) Same as Governor.

Medicaid Administration	0	-327,210	0	-327,210	0	0	0	0
Total - General Fund	0	-327,210	0	-327,210	0	0	0	0

Pickup with State Funds/AIDS Drug Adherence Program - (B)

Prescription drugs used to treat persons with HIV disease require complex dosing and may present significant adverse side effects. Taking these medications incorrectly or inconsistently can result in

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

the formation of viral resistance. AIDS Drug Adherence programs provide support to affected individuals to assist them in taking these drugs correctly. The Department of Public Health supports ten community based organizations that assist in this effort, of which seven are funded via federal Ryan White HIV Care Formula grant funding.

-(Governor) Funding, in the amount of \$510,326 in each of FY 06 and FY 07, is recommended to reflect the pickup with state funding of AIDS Drug Adherence programming due to a reduction in the projected amount of federal Ryan White HIV Care Formula Grant moneys available for this purpose in FY 06.

-(Legislative) Same as Governor.

AIDS Services	0	510,326	0	510,326	0	0	0	0
Total - General Fund	0	510,326	0	510,326	0	0	0	0

Fund AIDS Treatment Van - (B)

-(Legislative) Funding, in the amount of \$125,000 in each of FY 06 and FY 07, is provided to support a grant to the City of Waterbury's Department of Public Health for the operation of an AIDS Treatment Van.

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

Adjust Support for Community Health Centers - (B)

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

-(Governor) A reduction in funding, in the amount of \$630,679 in each of FY 06 and FY 07, is recommended to reflect reduced Department of Public Health support for community health centers.

-(Legislative) No reduction in funding for community health centers is made.

An additional \$100,000 is provided in each of FY 06 and FY 07 to support a grant to the Community Health and Wellness Center of Greater Torrington for community health center services.

Community Health Services	0	100,000	0	100,000	0	730,679	0	730,679
Total - General Fund	0	100,000	0	100,000	0	730,679	0	730,679

Establish Stem Cell Research Funding - (B)

The Governor proposes the establishment of a Stem Cell Research Advisory Committee, which will (1) make recommendations to the Commissioner of Public Health and the Secretary of the Office of Policy and Management regarding the awarding of grants for embryonic or adult stem cell research, and (2) monitor funded research.

-(Governor) The Governor recommends that \$20 million from FY 05 lapsing funds be disbursed to the Biomedical Research Trust Fund in FY 05 for the purpose of supporting grants-in-aid of not less than \$10 million to eligible institutions for embryonic or adult stem cell research in each of FY 06 and FY 07.

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) PA 05-149, "AA Permitting Stem Cell Research and Banning the Cloning of Human Beings," appropriates \$20 million from the General Fund to a newly created Stem Cell Research Fund and makes available \$10 million in each of FY 06 and FY 07 to support grants to eligible institutions for the purpose of conducting embryonic or human adult stem cell research.

For further information, refer to the description of PA 05-149 under the heading "Other Significant 2005 Legislation Affecting the Agency's Budget" following the budget narrative.

Biomedical Research Trust Fund	0	0	0	0	0	-10,000,000	0	-10,000,000
Total - Biomedical Research Trust Fund	0	0	0	0	0	-10,000,000	0	-10,000,000
Stem Cell Research Fund	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total - Stem Cell Research Fund	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000

Alter Support for Easy Breathing Asthma Initiative - (B)

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

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

-(Governor) Funding to continue support of the Easy Breathing Asthma Initiative is not recommended.

-(Legislative) Section 54 of PA 05-251 (the FY 06-07 Biennial Budget) transfers \$575,000 to the department from the Tobacco and Health Trust Fund:

1. to reflect continued support for the Easy Breathing Program (\$500,000); and

2. to fund a grant to the Connecticut Coalition for Environmental Justice for a pilot asthma awareness and prevention education program (\$75,000).

It is the intent of the legislature that these funds be made available for these purposes during the fiscal year ending June 30, 2006.

Special Funds, Non-Appropriated	0	575,000	0	0	0	575,000	0	0
Total - Special Funds, Non-Appropriated	0	575,000	0	0	0	575,000	0	0

Expenditure Update - Annualization/School Based Health Centers - (B)

The sum of \$125,000 was provided in FY 05 to support enhanced school based health services in Norwich. This included \$75,000 for services at Kelly Middle School and \$50,000 for the half-year operation of medical services at Teachers' Memorial Middle School. \$75,000 of the \$125,000 was provided as one time funding via Section 29 of PA 04-258 ("AAC State

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditures for Social Services Programs”).

It was legislative intent that an additional \$25,000 be provided for services at Kelly Middle School, and an additional \$50,000 be provided for services at Teachers’ Memorial Middle School in FY 06.

-(Governor) Funding, in the amount of \$150,000 in each of FY 06 and FY 07, is recommended to reflect continued support for enhanced school based health services in Norwich that were partially supported with one-time funding (of \$75,000) in FY 05, as well as the provision of an additional \$75,000 to support services at Kelly Middle and Teachers’ Memorial Middle Schools.

-(Legislative) Same as Governor.

School Based Health Clinics	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Restore Funding for School Based Health Centers - (B)

In response to a projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003. A five percent reduction was imposed upon the School Based Health Clinics account.

-(Legislative) Funding, in the amount of \$298,386, is provided to increase the funding level under the School Based Health Clinics account by five percent.

School Based Health Clinics	0	298,386	0	298,386	0	298,386	0	298,386
Total - General Fund	0	298,386	0	298,386	0	298,386	0	298,386

Establish School Based Health Centers - (B)

-(Legislative) Funding, in the amount of \$65,000 in FY 06, is provided to support the six-month operation of new school based health centers serving Rippowam Middle School in Stamford (\$27,500) and The Friendship School in Waterford (\$37,500).

\$130,000 is provided in FY 07 to reflect the annualized cost of these new programs (Rippowam: \$55,000; The Friendship School: \$75,000).

School Based Health Clinics	0	65,000	0	130,000	0	65,000	0	130,000
Total - General Fund	0	65,000	0	130,000	0	65,000	0	130,000

Expenditure Update/Local and District Departments of Health - (B)

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city of town having a population over 40,000 for a period of five consecutive years must hire a full-time health director.

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

-(Governor) Funding, in the amount of \$89,065 in each of FY 06 and FY 07, is recommended to more accurately reflect estimated per capita payments to local and district departments of health.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Local and District Departments of Health	0	89,065	0	89,065	0	0	0	0
Total - General Fund	0	89,065	0	89,065	0	0	0	0

Expenditure Update - Annualization/FY 05 Deficiency - (B)

A \$1.58 million deficiency is attributable to bills incurred in FY 04 being paid in the current fiscal year due to delays in processing payments through the CORE-CT accounting system. An equivalent amount lapsed under these same accounts on June 30, 2004.

-(Governor) A reduction in funding is recommended to reflect the one-time nature of FY 05 deficiencies under various accounts.

-(Legislative) Same as Governor.

Needle and Syringe Exchange Program	0	-76,364	0	-76,364	0	0	0	0
Community Services Support for Persons with AIDS	0	-8,780	0	-8,780	0	0	0	0
Children's Health Initiatives	0	-94,526	0	-94,526	0	0	0	0
Childhood Lead Poisoning	0	-69,440	0	-69,440	0	0	0	0
Services for Children Affected by AIDS	0	-41,691	0	-41,691	0	0	0	0
Children with Special Health Care Needs	0	-268,287	0	-268,287	0	0	0	0
Community Health Services	0	-301,519	0	-301,519	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-18,779	0	-18,779	0	0	0	0
Genetic Diseases Programs	0	-186,179	0	-186,179	0	0	0	0
Venereal Disease Control	0	-14,099	0	-14,099	0	0	0	0
School Based Health Clinics	0	-503,382	0	-503,382	0	0	0	0
Total - General Fund	0	-1,583,046	0	-1,583,046	0	0	0	0

Adjust Funding For Selected Grants - (B)

-(Governor) Funding for selected grant accounts is recommended to be reduced below their respective FY 05 revised appropriation amounts.

-(Legislative) Funding for selected grant accounts is not reduced below their respective FY 05 revised appropriation amounts.

Needle and Syringe Exchange Program	0	0	0	0	0	3,207	0	3,207
Community Services Support for Persons with AIDS	0	0	0	0	0	369	0	369
Children's Health Initiatives	0	0	0	0	0	3,970	0	3,970
Childhood Lead Poisoning	0	0	0	0	0	2,916	0	2,916
Services for Children Affected by AIDS	0	0	0	0	0	1,751	0	1,751
Children with Special Health Care Needs	0	0	0	0	0	11,268	0	11,268
Community Health Services	0	0	0	0	0	12,664	0	12,664
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	789	0	789
Genetic Diseases Programs	0	0	0	0	0	7,820	0	7,820
Venereal Disease Control	0	0	0	0	0	592	0	592
School Based Health Clinics	0	0	0	0	0	21,142	0	21,142
Total - General Fund	0	0	0	0	0	66,488	0	66,488

Private Provider COLA - (B)

The Governor's FY 06 – FY 07 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

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

-(Legislative) Funding of \$689,765 in FY 06 and \$919,686 in FY 07 is provided for cost of living increases (COLAs) for private providers that contract with this department. This represents an annualized

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three-month delay.

Needle and Syringe Exchange Program	0	13,884	0	18,512	0	13,884	0	18,512
Community Services Support for Persons with AIDS	0	5,633	0	7,511	0	5,633	0	7,511
Children's Health Initiatives	0	26,216	0	34,954	0	26,216	0	34,954
Childhood Lead Poisoning	0	6,944	0	9,259	0	6,944	0	9,259
AIDS Services	0	125,267	0	167,023	0	125,267	0	167,023
Breast and Cervical Cancer Detection and Treatment	0	48,102	0	64,136	0	48,102	0	64,136
Services for Children Affected by AIDS	0	7,476	0	9,968	0	7,476	0	9,968
Children with Special Health Care Needs	0	38,817	0	51,756	0	38,817	0	51,756
Medicaid Administration	0	375	0	500	0	375	0	500
Community Health Services	0	172,740	0	230,320	0	172,740	0	230,320
Emergency Medical Services Training	0	2,466	0	3,288	0	2,466	0	3,288
Emergency Medical Services Regional Offices	0	14,268	0	19,024	0	14,268	0	19,024
Rape Crisis	0	12,074	0	16,098	0	12,074	0	16,098
X-Ray Screening and Tuberculosis Care	0	6,640	0	8,853	0	6,640	0	8,853
Genetic Diseases Programs	0	14,744	0	19,659	0	14,744	0	19,659
Venereal Disease Control	0	6,135	0	8,180	0	6,135	0	8,180
School Based Health Clinics	0	187,984	0	250,645	0	187,984	0	250,645
Total - General Fund	0	689,765	0	919,686	0	689,765	0	919,686

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-71,150	0	-191,285	0	0	0	0
Needle and Syringe Exchange Program	0	-22,645	0	-45,792	0	0	0	0
Community Services Support for Persons with AIDS	0	-8,255	0	-17,646	0	0	0	0
Children's Health Initiatives	0	-38,230	0	-79,029	0	0	0	0
Childhood Lead Poisoning	0	-12,638	0	-24,215	0	0	0	0
AIDS Services	0	-159,380	0	-349,179	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-62,966	0	-137,950	0	0	0	0
Services for Children Affected by AIDS	0	-12,217	0	-24,680	0	0	0	0
Children with Special Health Care Needs	0	-65,611	0	-130,326	0	0	0	0
Medicaid Administration	0	-9,238	0	-25,074	0	0	0	0
Community Health Services	0	-254,499	0	-542,490	0	0	0	0
Emergency Medical Services Training	0	-1,069	0	-2,901	0	0	0	0
Emergency Medical Services Regional Offices	0	-6,183	0	-16,782	0	0	0	0
Rape Crisis	0	-16,902	0	-37,030	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-29,788	0	-64,322	0	0	0	0
Genetic Diseases Programs	0	-28,461	0	-53,042	0	0	0	0
Loan Repayment Program	0	-1,594	0	-4,327	0	0	0	0
Immunization Services	0	-298,200	0	-653,314	0	0	0	0
Venereal Disease Control	0	-9,180	0	-19,407	0	0	0	0
School Based Health Clinics	0	-265,487	0	-563,667	0	0	0	0
Total - General Fund	0	-1,373,693	0	-2,982,458	0	0	0	0

Carry Forward Funding for State Loan Repayment Program - (B)

Pursuant to PA 95-203, "AAC the Student Loan Repayment Program," funds appropriated for the State Loan Repayment program shall not lapse until fifteen

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
months following the close of the fiscal year for which such funds were originally appropriated.								
-(Legislative) \$332,711 is carried forward from FY 05 into FY 06 to support the State Loan Repayment program.								
Carry Forward Funding	0	332,711	0	0	0	332,711	0	0
Total - Carry Forward Funding	0	332,711	0	0	0	332,711	0	0
Budget Totals - GF	462	71,998,900	462	73,411,275	1	2,160,318	1	2,352,239
Budget Totals - OF	0	11,927,275	0	10,000,000	0	907,711	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-149, "An Act Permitting Stem Cell Research and Banning the Cloning of Human Beings" - The Act permits research in the state involving human embryonic stem cells if: (1) it is conducted with full consideration of its medical and ethical implications and before gastrulation; (2) before beginning the research, the researcher provides documentation to the public health commissioner, on a form and in a way he prescribes, verifying that any human embryos, embryonic stem cells, human unfertilized eggs, or human sperm used were donated voluntarily; (3) the general research program under which the stem cell research is conducted is reviewed and approved by an institutional review committee as required by federal law; and (4) the specific protocol used to derive stem cells from an embryo is reviewed and approved by an institutional review committee.

The Act also:

1. requires physicians or other health care providers treating a patient for infertility to provide the patient with timely, relevant, and appropriate information sufficient to allow her to make an informed and voluntary choice about the disposition of any embryos or embryonic stem cells remaining after an infertility treatment;
2. prohibits a person from knowingly (a) engaging or assisting, directly or indirectly, in cloning a human being, (b) implanting human embryos created by nuclear transfer into a uterus or device similar to a uterus; and (c) facilitating human reproduction through clinical or other use of human embryos created by nuclear transfer. Violating any of these provisions results in a fine of up to \$100,000, imprisonment up to 10 years, or both, with each violation a separate offense;
3. requires the Department of Public Health (DPH) to enforce the provisions on information for infertility patients, cloning prohibitions, nuclear transfer, informed consent for donations, and research procedures and standards; allows the commissioner to adopt regulations to administer and enforce them; and allows him to ask the attorney general to petition the Superior Court for appropriate enforcement orders;
4. establishes a Stem Cell Research Fund (SCRF) as a separate, nonlapsing General Fund account and appropriates \$20 million to it from the General Fund in FY 05. The Act directs that \$10 million be disbursed from the Tobacco Settlement Fund to the Stem Cell Research Fund for each of FYs 08 to 15. The SCRF can hold any funds required or allowed by law to be deposited in it and any public or private contributions, gifts, grants, donations, bequest, or devises made to it.

The DPH commissioner can make grants from the fund to eligible institutions for embryonic and human adult stem research. At least \$10 million must be made available each year (FY 06 – FY 15). Any balance left in a fiscal year must be carried forward to the next fiscal year. An "eligible institution" is (1) a nonprofit, tax-exempt academic institution of higher education, (2) a hospital conducting biomedical research, or (3) any entity conducting biomedical research or embryonic or human adult stem cell research;

5. establishes a nine-member Stem Cell Research Advisory Committee responsible for (a) establishing and administering, in consultation with the DPH commissioner, a program to provide stem cell research grants to eligible institutions; (b) directing the commissioner on awarding grants; (c) monitoring the grant-funded research; (d) developing, in consultation with DPH, a donated funds program for stem cell research; and (e) reporting to the governor and General Assembly on stem cell research in the state.

By 6/30/06, the advisory committee must develop a grants application for conducting embryonic or human adult stem cell research. It may receive applications after that date from eligible institutions. A grant applicant must submit (1) a complete description of its organization; (2) its plans for stem cell research and proposed funding from non-state sources; and (3) proposed arrangements concerning financial benefits the state will receive as a result of any patent, royalty payments, or similar rights resulting from any stem cell research made possible by the grant.

Connecticut Innovations, Inc. will serve as administrative staff for the committee and must assist in (1) developing the grants application, (2) reviewing applications, (3) preparing and executing any assistance or other agreements concerning grant awards, and (4) performing other necessary duties;

6. establishes a five-member Stem Cell Research Peer Review Committee responsible for reviewing all applications for grants and making recommendations to the DPH and the advisory committee on the ethical and scientific merits of applications.

OTHER SIGNIFICANT 2005 LEGISLATION

PA 05-275, "An Act Concerning Medical Malpractice" - This Act makes numerous changes in the laws dealing with civil litigation, primarily relating to medical malpractice; medical malpractice insurance regulation and oversight; and the regulation, oversight, and disciplining of doctors.

Regarding medical provider regulation and oversight, the Act:

1. requires the Department of Public Health (DPH), to adopt guidelines for investigating complaints against, and disciplining, physicians;
2. expands the pool of people who may serve as members of DPH hearing panels from eighteen to twenty-four, specifies that at least eight (instead of eight) must be physicians, and at least one (instead of one) must be a physician assistant, and requires that one member must be a physician or a physician assistant as appropriate;
3. amends the physician profile law to require more information about adverse licensure actions in other states, professional liability insurance, and active involvement in patient care, and requires physicians to report any changes or updates to mandatory reporting information;
4. establishes continuing education requirements for physicians as a condition of license renewal, along with exemptions from the requirements under certain conditions; and
5. requires a physician whose license becomes void for failure to renew while on active duty in the armed forces to complete continuing education requirements in order to have his or her license renewed;
6. requires each health care facility to develop surgical protocols by 10/1/05, and the DPH commissioner to report on them to the Public Health Committee by that date;
7. requires each hospital to contract with a patient safety organization, to gather medical or health care related data from the hospital and make recommendations to the hospital on ways to improve patient care and safety.

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$204,930 in Personal Services and \$147,370 in Other Expenses. Similar reductions will also be made in FY 07.

[2] General Fund revenues, of \$21.7 million in FY 06 and \$21.8 million in FY 07, are anticipated to be collected from various license/certification and laboratory fees and other miscellaneous charges.

Office of Health Care Access HCA49000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	24	23	24	24	24	24
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,846,549	1,800,586	1,935,089	1,978,347	1,935,089	1,978,347
10020 Other Expenses	201,428	212,500	222,887	232,418	222,887	232,418
10050 Equipment	0	0	100	100	100	100
Agency Total - General Fund [1][2]	2,047,977	2,013,086	2,158,076	2,210,865	2,158,076	2,210,865
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	24,688	0	24,688	0
Federal Contributions	163,098	391,740	0	0	0	0
Agency Grand Total	2,211,075	2,404,826	2,182,764	2,210,865	2,182,764	2,210,865
BUDGET BY PROGRAM						
Agency Support Services						
Permanent Full-Time Positions GF	24	23	24	24	24	24
General Fund						
Personal Services	1,846,549	1,800,586	1,935,089	1,978,347	1,935,089	1,978,347
Other Expenses	201,428	212,500	222,887	232,418	222,887	232,418
Equipment	0	0	100	100	100	100
Total - General Fund	2,047,977	2,013,086	2,158,076	2,210,865	2,158,076	2,210,865
Federal Contributions						
Miscellaneous Programs	163,098	391,740	0	0	0	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	24,688	0	24,688	0
Total - All Funds	2,211,075	2,404,826	2,182,764	2,210,865	2,182,764	2,210,865
EQUIPMENT						
10050 Equipment	0	0	100	100	100	100
Agency Grand Total	2,211,075	2,404,826	2,182,764	2,210,865	2,182,764	2,210,865

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	23	2,058,521	23	2,058,521	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	68,741	0	114,343	0	0	0	0
Other Expenses	0	3,006	0	8,147	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	71,847	0	122,590	0	0	0	0

**Maintain Information Technology Operations
within Individual Agencies - (B)**

On September 8, 2004, the Governor announced the suspension of a plan to centralize non-managerial computer personnel from various agencies into the Department of Information Technology (DoIT).

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will instead be maintained within individual agencies. Funding for one position is recommended to be retained under the Office of Health Care Access' budget.

-(Legislative) Same as Governor.

Personal Services	1	69,806	1	69,806	0	0	0	0
Total - General Fund	1	69,806	1	69,806	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-6,404	0	-15,531	0	0	0	0
Total - General Fund	0	-6,404	0	-15,531	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-6,374	0	0	0	0
Total - General Fund	0	0	0	-6,374	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

Personal Services	0	-8,000	0	-10,000	0	0	0	0
Total - General Fund	0	-8,000	0	-10,000	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapsing funds. Section 58 of PA 05-251 (the FY 06-07 Biennial Budget) implements this change.

-(Legislative) Same as Governor.

Personal Services	0	-15,157	0	0	0	0	0	0
Other Expenses	0	-9,531	0	0	0	0	0	0
Total - General Fund	0	-24,688	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	24,688	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	24,688	0	0	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is recommended to be eliminated.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-3,006	0	-8,147	0	0	0	0
Total - General Fund	0	-3,006	0	-8,147	0	0	0	0
Budget Totals - GF	24	2,158,076	24	2,210,865	0	0	0	0
Budget Totals - OF	0	24,688	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION

PA 05-93, "An Act Concerning The Capital Expenditure Threshold For The Regulation Of Equipment Acquisition" - The Act amends the certificate of need (CON) process by eliminating the capital expenditure threshold of \$400,000 for CON review of proposals involving the purchase, lease, or donation acceptance of various types of scanning equipment and linear accelerators.

The Act specifies that equipment acquisitions involving CT scanners, PET scanners, PET/CT scanners, MRI scanners, cineangiography equipment, linear accelerators, or similar equipment with technology that is new or being introduced into the state will be subject to CON review, regardless of the proposed capital expenditure or capital cost associated with the CON proposal.

The Act provides an exemption from CON review for health care facilities, institutions, or providers proposing to purchase, lease, or accept donation of scanning or cineangiography equipment, or a linear accelerator if the facility, institution, or provider (1) provides OHCA with satisfactory evidence that it purchased or leased the equipment for under \$400,000 before July 1, 2005 or (2) obtained from OHCA, before July 1, 2005, a determination that a CON was not required for the purchase, lease, or donation acceptance of the equipment.

By law, a waiver of CON is considered when major medical equipment, imaging equipment, or a linear accelerator that was previously authorized under a CON needs replacement. A waiver authorizes the replacement of the equipment without an additional CON. OHCA must review the request and supporting evidence, which must include the previously obtained CON for the equipment being replaced, documentation that the replacement cost is less than \$2 million, and the replacement expenditure is not more than the original cost plus an increase of 10% for each 12 month period since the original CON. This Act specifies that OHCA may provide such waivers for replacement of scanning, cineangiography, and linear accelerator equipment.

PA 05-75, "An Act Concerning Certificate Of Need Applicants And Public Hearing Request" - The Act makes two changes to the certificate of need (CON) program administered by OHCA. It (1) redefines "affiliate" for purposes of CON review, and (2) establishes a time period by which a person seeking a public hearing on a CON application must make a request to OHCA.

The Act redefines "affiliate" more broadly to include not just licensed providers of direct patient care services but also any unlicensed corporate holding company, affiliate, or subsidiary of that provider. Specifically, it defines affiliate as a person, entity, or organization controlling, controlled by, or under common control with another person, entity or organization. By law, a CON is required whenever a health care facility or institution intends to (1) transfer all or part of its ownership or control, (2) change the governing powers of the board of a parent company or an affiliate, or (3) change or transfer the powers or control of a governing body or controlling body of an affiliate. A person is considered controlled by another if the other person or one of that person's affiliates, officers, agents, or management employees acts as a general partner of a general or limited partnership or manager of a limited liability company.

Existing law defines affiliate as any health-care related person who directly or indirectly through at least one intermediary controls, or is controlled by, or is under common control with another health-care-related person. The definition of health-care-related person, eliminated under the Act, is an entity licensed by the state to provide direct patient care services.

Also under the law, OHCA may hold a public hearing on a CON application involving (1) use of technology that is new or being introduced to the state, (2) new or additional health care functions or services being introduced, or (3) termination of any existing health care function or service, reduction of total beds, or closing of a health care facility. OHCA must hold a public hearing in these situations if three people, or one person representing an entity of five or more people, request it in writing.

PA 05-151, "An Act Concerning Revisions To The Office Of Health Care Access Statutes" - The Act extends to all health care facilities and institutions, as well as their parent companies, subsidiaries, and affiliates, the civil penalties applicable for failing to submit data OHCA requires concerning major medical and imaging equipment they own, operate, or plan to acquire and any other information the law requires them to file. It also broadens the range of equipment on which they must report and extends the time in which they can ask for a hearing or a filing extension. The penalty is a fine of up to \$1,000 per day.

The reporting and penalty requirements currently apply to computer axial tomography (CT) scanners, medical imaging equipment, and linear accelerators. The Act extends them to major medical equipment costing over \$400,000, scanning and cineangiography equipment and any other similar equipment using technology that is developed or introduced into the state after 9/30/05. It also extends the penalties to any information that must be reported under the law governing the conversion of a nonprofit hospital to for-profit status.

By law, OHCA can refuse to accept a CON letter of intent or an application if the entity seeking the CON fails to submit required information or submits incomplete information. The Act changes the dates by which the entity must supply the information from 10 business days after receiving OHCA's notice of the defect to 15 business days after OHCA mailed it. It applies this provision to information involving CONs when a nonprofit hospital seeks to convert to for-profit status and also makes clear that it applies to health care facilities or institutions.

The Act requires entities that are exempt from the CON process to apply every two years, rather than every year, to renew their status. The law exempts municipal, school, and health district outpatient clinics and programs; intermediate care residential facilities for people with mental retardation; certain outpatient rehabilitation services; clinical laboratories; assisted living services; outpatient dialysis units; HMO outpatient clinics; home health agencies; and certain nursing and rest homes.

OHCA regulations require acute-care hospitals to submit an annual report on their previous fiscal year (which runs from October 1 to September 30); an audit of their charges, payments, and uncompensated care; and a financial statement by the following February 28th. This Act requires hospitals also to submit by that date budget system data for their "twelve months actual filing requirements." It allows the OHCA commissioner to extend that deadline at her discretion for any of this required data.

The law requires OHCA to adopt regulations governing health care institutions and facilities transferring funds between line items in an approved operating budget. The Act permits any institution or facility to transfer funds between line items by removing a restriction that allowed transfers only by entities whose spending was within their budget. It also makes clear that authority to approve operating budgets rests with the institution, not OHCA.

The Act extends to CON applications a prohibition against OHCA directing the use of principal or income from a hospital's restricted or unrestricted grants, gifts, contributions, bequests, and endowments. Under current law, which the Act repeals, this restriction applies only to OHCA's review of hospitals' proposed budgets.

It eliminates a requirement that hospitals include applicable taxes in the cost of each item they report in the "pricemaster" they file with OHCA. It specifies that hospitals must file their current pricemaster and include in it a detailed schedule of charges.

The Act eliminates a requirement for OHCA annually to review and report on the financial implications graduate medical education has for Connecticut hospitals and evaluate its effects on health care access and the health care workforce.

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$14,569 in Personal Services and \$6,314 in Other Expenses. Similar reductions will also be made in FY 07.

[2] General Fund revenues, of \$3.7 million in FY 06 and \$3.8 million in FY 07, are anticipated to be collected from hospital assessments, certificate of need (CON) application fees and other miscellaneous charges.

Office of the Chief Medical Examiner CME49500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	53	50	52	52	52	52		
	Others Equated to Full-Time	6	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	3,612,825	3,721,243	4,044,974	4,124,219	4,094,974	4,174,219		
10020	Other Expenses	597,690	583,552	591,728	586,334	591,728	586,334		
10050	Equipment	44,396	7,500	10,797	10,797	10,797	10,797		
12XXX	Other Current Expenses	393,882	651,085	251,085	451,085	251,085	451,085		
	Agency Total - General Fund [1]	4,648,793	4,963,380	4,898,584	5,172,435	4,948,584	5,222,435		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	251,128	0	251,128	0		
	Special Funds, Non-Appropriated	500	500	500	500	500	500		
	Bond Funds	16,425	80,298	0	0	0	0		
	Agency Grand Total	4,665,718	5,044,178	5,150,212	5,172,935	5,200,212	5,222,935		
BUDGET BY PROGRAM									
Autopsies and Examinations									
	Permanent Full-Time Positions GF	53	50	52	52	52	52		
General Fund									
	Personal Services	3,612,825	3,721,243	4,064,974	4,144,219	4,114,974	4,194,219		
	Other Expenses	597,690	583,552	591,728	586,334	591,728	586,334		
	Equipment	44,396	7,500	10,797	10,797	10,797	10,797		
12033	Medicolegal Investigations	393,882	651,085	251,085	451,085	251,085	451,085		
	Total - General Fund	4,648,793	4,963,380	4,918,584	5,192,435	4,968,584	5,242,435		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	251,128	0	251,128	0		
	Special Funds, Non-Appropriated	500	500	500	500	500	500		
	Bond Funds	16,425	80,298	0	0	0	0		
	Total - Additional Funds Available	16,925	80,798	251,628	500	251,628	500		
	Total - All Funds	4,665,718	5,044,178	5,170,212	5,192,935	5,220,212	5,242,935		
	Less: Turnover - Personal Services	0	0	-20,000	-20,000	-20,000	-20,000		
EQUIPMENT									
10050	Equipment	44,396	7,500	10,797	10,797	10,797	10,797		
	Agency Grand Total	4,665,718	5,044,178	5,150,212	5,172,935	5,200,212	5,222,935		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		50	4,963,380	50	4,963,380	0	0	0	0
Inflation and Non-Program Changes - (B)									
	Personal Services	0	347,902	0	493,780	0	0	0	0
	Other Expenses	0	38,787	0	25,643	0	0	0	0
	Equipment	0	132,717	0	132,717	0	0	0	0
	Total - General Fund	0	519,406	0	652,140	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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

-(Governor) The governor recommends that funding for the purchase of various equipment items for this agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$10,797 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-129,420	0	-129,420	0	0	0	0
Total - General Fund	0	-129,420	0	-129,420	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

This change was recommended in the governor's budget, section 57 of HB 6671, which did not pass. This same change is also incorporated in section 49(a) of PA 05-251, the budget act.

-(Governor) The governor recommends a reduction of \$114,740 in FY 06 and \$195,074 in FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management).

-(Legislative) Same as Governor.

Personal Services	0	-114,740	0	-195,074	0	0	0	0
Total - General Fund	0	-114,740	0	-195,074	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a funding reduction of \$7,240 in FY 06 and \$17,559 in FY 07.

This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-7,240	0	-17,559	0	0	0	0
Total - General Fund	0	-7,240	0	-17,559	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends a reduction of \$7,315 in FY 07. This reflects a reduction to compensation increases to managerial and confidential employees to 2% in FY 07 and a 6-month delay in PARS increases (performance assessment and recognition).

-(Legislative) Same as Governor.

Personal Services	0	0	0	-7,315	0	0	0	0
Total - General Fund	0	0	0	-7,315	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$128,316 in FY 06 and \$129,144 in FY 07 is recommended to reflect the 2 IT positions in this agency.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	2	128,316	2	129,144	0	0	0	0
Total - General Fund	2	128,316	2	129,144	0	0	0	0
Adjust Funding in Medicolegal Investigations to Reflect Efficiencies - (B)								
-(Governor) The governor recommends a reduction of \$200,000 in FY 06 and FY 07 to reflect program efficiencies within the Medicolegal Investigations account.								
-(Legislative) Same as Governor.								
Medicolegal Investigations	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0
Provide Funding to Re-Align Compensation - (B)								
-(Legislative) Funding of \$50,000 is provided to the Office of the Chief Medical Examiner intended to re-align compensation made available for the positions of Deputy Chief Medical Examiner and the Chief Medical Examiner.								
Section 82 of PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions" allows the Medicolegal Investigations Commission to set the Deputy Chief Medical Examiner's salary.								
Personal Services	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Carry Forward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
This change was recommended in the governor's budget, section 58 of HB 6671, which did not pass. This same change is also incorporated in section 58(a) of PA 05-251, the budget act.								
-(Governor) The governor recommends a reduction of \$251,128 in FY 06 to reflect the use of FY 05 anticipated lapse dollars to be carried forward into FY 06.								
-(Legislative) Same as Governor.								
Personal Services	0	-30,507	0	0	0	0	0	0
Other Expenses	0	-20,621	0	0	0	0	0	0
Medicolegal Investigations	0	-200,000	0	0	0	0	0	0
Total - General Fund	0	-251,128	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	251,128	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	251,128	0	0	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction in funding of \$9,990 in FY 06 and \$22,861 in FY 07 to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,990	0	-22,861	0	0	0	0
Total - General Fund	0	-9,990	0	-22,861	0	0	0	0
Budget Totals - GF	52	4,948,584	52	5,222,435	0	50,000	0	50,000
Budget Totals - OF	0	251,128	0	0	0	0	0	0

Note: General Fund revenue, in the amount of \$820,000 in FY 06, is anticipated to be collected from cremation permit fees and other miscellaneous charges. These are General Fund revenues and not retained by the Office of the Chief Medical Examiner.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$30,831 in Personal Services and \$16,763 in Other Expenses. Similar reductions will also be made in FY 07.

Department of Mental Retardation DMR50000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4,336	4,015	4,045	4,045	4,045	4,045
Others Equated to Full-Time	674	674	674	674	674	674
Additional Funds Available						
Permanent Full-Time	12	12	12	12	13	12
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	257,791,278	267,166,961	279,562,571	282,251,377	275,515,589	278,204,395
10020 Other Expenses	22,313,792	22,762,248	24,383,720	24,409,755	24,383,720	24,409,755
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	63,974,002	69,961,959	73,345,030	73,750,131	72,910,970	73,750,131
16XXX Grant Payments - Other than Towns	374,777,999	394,611,096	445,731,817	468,029,956	444,106,017	469,387,802
Agency Total - General Fund [1]	718,857,071	754,503,264	823,024,138	848,442,219	816,917,296	845,753,083
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Carry Forward - FY 05 Lapse	0	0	2,224,536	0	2,224,536	0
Private Contributions	108,583	123,912	123,512	123,512	123,512	123,512
Federal Contributions	6,370,625	9,894,760	7,481,932	7,481,932	7,481,932	7,481,932
Agency Grand Total	725,336,279	764,521,936	832,854,118	856,047,663	826,997,276	853,358,527
BUDGET BY PROGRAM						
Case Management						
Permanent Full-Time Positions GF	184	170	190	190	190	190
General Fund						
Personal Services	9,251,273	9,809,689	11,467,638	11,488,766	11,467,638	11,488,766
Other Expenses	121,767	79,126	80,916	84,865	80,916	84,865
Grant Payments - Other Than Towns						
Community Residential Services	12,084	12,906	13,996	14,709	13,996	14,709
Total - General Fund	9,385,124	9,901,721	11,562,550	11,588,340	11,562,550	11,588,340
Family Support Services						
Permanent Full-Time Positions GF	97	90	90	90	90	90
General Fund						
Personal Services	5,106,002	5,420,645	6,187,702	6,217,044	6,187,702	6,217,044
Other Expenses	42,475	39,120	40,367	40,369	40,367	40,369
12072 Family Support Grants	993,062	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
12101 Cooperative Placements Program	351,986	0	486,989	507,115	486,989	507,115
12206 Temporary Support Services	204,973	0	0	0	0	0
12213 Community Temporary Support Services	33,658	33,658	33,658	33,658	33,658	33,658
12219 Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
12294 New Placements	152,870	229,324	229,324	229,324	229,324	229,324
Grant Payments - Other Than Towns						
Rent Subsidy Program	2,214	2,267	2,192	2,373	2,192	2,373
Respite Care	2,078,948	0	0	0	0	0
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	137,900
Community Residential Services	10,163,955	11,595,542	11,827,708	12,371,610	11,721,888	12,371,610
Total - General Fund	19,598,388	21,068,896	22,556,280	23,149,833	22,450,460	23,149,833

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Specialized Support Services						
Permanent Full-Time Positions GF	376	349	349	349	349	349
General Fund						
Personal Services	23,837,268	24,948,037	28,014,901	28,102,155	28,014,901	28,102,155
Other Expenses	495,964	477,752	510,465	510,575	510,465	510,575
12101 Cooperative Placements Program	3,038	3,783	4,202	4,376	4,202	4,376
12185 Clinical Services	3,756,739	3,756,979	4,158,047	4,157,996	4,158,047	4,157,996
12192 Early Intervention	42,552	40,631	41,965	42,979	41,965	42,979
12213 Community Temporary Support Services	33,657	33,657	33,657	33,657	33,657	33,657
Grant Payments - Other Than Towns						
Respite Care	862	0	0	0	0	0
Community Residential Services	818,843	874,542	952,881	996,700	952,881	996,700
Total - General Fund	28,988,923	30,135,381	33,716,118	33,848,438	33,716,118	33,848,438
Federal Contributions						
Federal Contributions	322,097	360,000	360,000	360,000	360,000	360,000
Total - All Funds	29,311,020	30,495,381	34,076,118	34,208,438	34,076,118	34,208,438
Staff Support						
Permanent Full-Time Positions GF	8	7	7	7	7	7
General Fund						
Personal Services	314,871	332,956	387,434	389,204	387,434	389,204
Other Expenses	2,139	2,454	2,518	2,533	2,518	2,533
12034 Human Resource Development	23,480	24,321	24,338	24,366	24,338	24,366
Total - General Fund	340,490	359,731	414,290	416,103	414,290	416,103
Additional Funds Available						
Private Contributions	108,583	123,912	123,512	123,512	123,512	123,512
Total - All Funds	449,073	483,643	537,802	539,615	537,802	539,615
Birth to Three System						
Permanent Full-Time Positions GF/OF	21/12	19/12	19/12	19/12	19/12	19/12
General Fund						
Personal Services	1,444,381	1,533,021	1,537,196	1,540,933	1,537,196	1,540,933
Other Expenses	29,191	27,269	30,109	30,115	30,109	30,115
12185 Clinical Services	375	375	414	451	414	451
12192 Early Intervention	23,679,151	22,610,243	23,538,801	23,537,742	23,306,313	23,537,742
Total - General Fund	25,153,098	24,170,908	25,106,520	25,109,241	24,874,032	25,109,241
Federal Contributions						
Federal Contributions	2,479,224	2,565,000	2,565,000	2,565,000	2,565,000	2,565,000
Total - All Funds	27,632,322	26,735,908	27,671,520	27,674,241	27,439,032	27,674,241
Community Work Services						
Permanent Full-Time Positions GF	46	42	42	42	42	42
General Fund						
Personal Services	2,237,969	2,367,824	2,491,886	2,497,863	2,491,886	2,497,863
Other Expenses	7,186	1,607	1,954	2,066	1,954	2,066
12101 Cooperative Placements Program	50,438	62,802	69,784	72,667	69,784	72,667
12294 New Placements	374,047	561,117	561,117	561,117	561,117	561,117
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	13,537,954	14,053,425	15,856,668	16,535,420	15,711,287	16,535,420
Total - General Fund	16,207,594	17,046,775	18,981,409	19,669,133	18,836,028	19,669,133
Federal Contributions						
Social Services Block Grant	342,072	790,490	449,158	449,158	449,158	449,158
Total - All Funds	16,549,666	17,837,265	19,430,567	20,118,291	19,285,186	20,118,291
Group and Individual Supported Employment						
Permanent Full-Time Positions GF	22	20	20	20	20	20
General Fund						
Personal Services	1,129,008	1,199,157	1,363,520	1,366,791	1,363,520	1,366,791
Other Expenses	44,214	34,852	36,383	36,240	36,383	36,240
12101 Cooperative Placements Program	859,170	1,082,309	1,188,703	1,237,832	1,188,703	1,237,832
12294 New Placements	943,270	1,415,021	1,415,020	1,415,020	1,415,020	1,415,020

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	41,661,351	44,734,523	48,796,900	50,885,676	48,360,754	50,885,676
Total - General Fund	44,637,013	48,465,862	52,800,526	54,941,559	52,364,380	54,941,559
Federal Contributions						
Social Services Block Grant	633,432	1,463,789	831,728	831,728	831,728	831,728
Total - All Funds	45,270,445	49,929,651	53,632,254	55,773,287	53,196,108	55,773,287
Day Support Options						
Permanent Full-Time Positions GF	256	237	237	237	237	237
General Fund						
Personal Services	12,658,506	13,423,428	14,797,301	14,832,888	14,797,301	14,832,888
Other Expenses	331,331	285,721	305,027	305,314	305,027	305,314
Equipment	0	0	0	0	0	0
12101 Cooperative Placements Program	201,239	250,568	278,423	289,930	278,423	289,930
12294 New Placements	1,000,202	1,500,426	1,500,427	1,500,427	1,500,427	1,500,427
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	50,854,509	52,789,753	59,767,893	64,057,154	59,234,826	63,957,154
Community Residential Services	258,736	276,335	301,088	314,934	301,088	314,934
Total - General Fund	65,304,523	68,526,231	76,950,159	81,300,647	76,417,092	81,200,647
Federal Contributions						
Social Services Block Grant	1,401,460	3,238,615	1,840,186	1,840,186	1,840,186	1,840,186
Total - All Funds	66,705,983	71,764,846	78,790,345	83,140,833	78,257,278	83,040,833
Day Individualized Support						
General Fund						
Personal Services	56,551	66,212	66,954	67,115	66,954	67,115
Other Expenses	1,169	930	952	953	952	953
12101 Cooperative Placements Program	938,931	1,169,087	1,299,056	1,352,746	1,299,056	1,352,746
12294 New Placements	124,787	187,196	187,196	187,197	187,196	187,197
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	9,084,272	9,415,291	10,640,181	11,095,616	10,543,260	11,095,616
Community Residential Services	2,602	2,779	3,028	3,167	3,028	3,167
Total - General Fund	10,208,312	10,841,495	12,197,367	12,706,794	12,100,446	12,706,794
Federal Contributions						
Social Services Block Grant	41,095	94,966	53,960	53,960	53,960	53,960
Total - All Funds	10,249,407	10,936,461	12,251,327	12,760,754	12,154,406	12,760,754
Community Training Homes						
Permanent Full-Time Positions GF	19	18	18	18	18	18
General Fund						
Personal Services	1,066,140	1,131,348	1,272,123	1,275,231	1,272,123	1,275,231
Other Expenses	3,199	10,576	10,812	10,810	10,812	10,810
12185 Clinical Services	110	110	121	132	121	132
12294 New Placements	1,568	2,352	2,352	2,435	2,352	2,435
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	375	385	439	481	439	481
Community Residential Services	4,747,160	5,070,064	5,524,225	5,778,263	5,524,225	5,778,263
Total - General Fund	5,818,552	6,214,835	6,810,072	7,067,352	6,810,072	7,067,352
Community Living Arrangements						
Permanent Full-Time Positions GF	989	920	920	920	920	920
General Fund						
Personal Services	67,953,496	69,566,065	73,661,977	73,851,812	70,114,995	70,304,830
Other Expenses	5,892,253	5,973,315	6,254,554	6,261,086	6,254,554	6,261,086
Equipment	0	0	0	0	0	0
12034 Human Resource Development	514	570	570	570	570	570
12086 Pilot Programs for Client Services	2,261,347	2,288,133	2,390,115	2,390,115	2,367,022	2,390,115
12101 Cooperative Placements Program	2,892,107	3,393,253	4,001,372	4,166,746	4,001,372	4,166,746
12185 Clinical Services	153,126	153,135	169,483	169,483	169,483	169,483
12192 Early Intervention	1,625	1,551	1,603	1,641	1,603	1,641
12235 Workers' Compensation Claims	4,454,311	3,618,481	4,003,298	4,119,434	4,003,298	4,119,434
12294 New Placements	871,007	1,306,618	1,306,618	1,306,535	1,306,618	1,306,535

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Grant Payments - Other Than Towns						
Rent Subsidy Program	238,630	243,600	235,663	255,232	235,663	255,232
Family Placements	1,853,307	1,876,013	1,959,303	1,959,303	1,940,373	1,959,303
Emergency Placements	3,646,313	3,690,987	3,852,854	3,852,306	3,815,930	3,852,306
Community Residential Services	201,703,729	213,775,860	246,917,482	258,993,954	246,873,207	260,235,914
Total - General Fund	291,921,765	305,887,581	344,754,892	357,328,217	341,084,688	355,023,195
Federal Contributions						
Federal Contributions	35	0	0	0	0	0
Total - All Funds	291,921,800	305,887,581	344,754,892	357,328,217	341,084,688	355,023,195
Campus Units						
Permanent Full-Time Positions GF	1,741	1,614	1,614	1,614	1,614	1,614
General Fund						
Personal Services	100,814,356	103,255,997	108,261,645	108,716,270	107,761,645	108,216,270
Other Expenses	8,752,640	8,918,294	9,698,681	9,711,642	9,698,681	9,711,642
Equipment	0	0	0	0	0	0
12034 Human Resource Development	8,889	8,859	8,870	8,890	8,870	8,890
12185 Clinical Services	343,490	343,512	380,179	380,182	380,179	380,182
12235 Workers' Compensation Claims	9,365,900	9,443,123	9,341,030	9,612,012	9,341,030	9,612,012
Total - General Fund	119,285,275	121,969,785	127,690,405	128,428,996	127,190,405	127,928,996
Federal Contributions						
Federal Contributions	55,000	55,000	55,000	55,000	55,000	55,000
Total - All Funds	119,340,275	122,024,785	127,745,405	128,483,996	127,245,405	127,983,996
Other Private Residential Facilities						
Permanent Full-Time Positions GF	25	23	23	23	23	23
General Fund						
Personal Services	1,444,425	1,535,688	1,746,746	1,757,223	1,746,746	1,757,223
Other Expenses	26,404	21,299	21,771	21,771	21,771	21,771
12294 New Placements	214,149	321,250	321,250	321,249	321,250	321,249
Grant Payments - Other Than Towns						
Rent Subsidy Program	68,593	70,238	67,917	73,532	67,917	73,532
Employment Opportunities and Day Services	207,724	213,031	243,302	253,717	243,302	253,717
Community Residential Services	2,904,333	3,101,888	3,379,745	3,535,167	3,379,745	3,535,167
Total - General Fund	4,865,628	5,263,394	5,780,731	5,962,659	5,780,731	5,962,659
Supported Living Services						
Permanent Full-Time Positions GF	80	74	74	74	74	74
General Fund						
Personal Services	4,380,085	4,586,002	5,169,598	5,184,685	5,169,598	5,184,685
Other Expenses	54,477	49,742	53,057	53,102	53,057	53,102
12101 Cooperative Placements Program	8,694,376	11,725,930	11,961,895	11,676,995	11,783,416	11,676,995
12294 New Placements	317,771	476,696	476,696	476,696	476,696	476,696
Grant Payments - Other Than Towns						
Rent Subsidy Program	2,691,920	2,358,021	2,550,229	2,709,103	2,659,354	2,924,989
Employment Opportunities and Day Services	18,139	18,602	21,246	22,155	21,246	22,155
Emergency Placements	15,915	16,110	16,897	17,445	16,897	17,445
Community Residential Services	28,067,631	30,281,034	32,662,080	34,164,039	32,344,619	34,164,039
Total - General Fund	44,240,314	49,512,137	52,911,698	54,304,220	52,524,883	54,520,106
Other Residence						
Permanent Full-Time Positions GF	6	6	6	6	6	6
General Fund						
Personal Services	292,430	307,884	368,164	369,047	368,164	369,047
Management Services						
Permanent Full-Time Positions GF/OF	466/0	426/0	436/0	436/0	436/1	436/0
General Fund						
Personal Services	25,804,517	27,683,008	30,267,786	32,094,350	30,267,786	32,094,350
Other Expenses	6,509,383	6,840,191	7,336,154	7,338,314	7,336,154	7,338,314
Equipment	0	1,000	1,000	1,000	1,000	1,000
12034 Human Resource Development	186,894	197,608	197,580	197,532	197,580	197,532
12185 Clinical Services	108,535	108,542	120,129	120,129	120,129	120,129
12192 Early Intervention	313	299	308	315	308	315
Total - General Fund	32,609,642	34,830,648	37,922,957	39,751,640	37,922,957	39,751,640

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Federal Contributions						
Social Services Block Grant	0	56,900	56,900	56,900	56,900	56,900
Federal Contributions	1,096,210	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Total - Federal Contributions	1,096,210	1,326,900	1,326,900	1,326,900	1,326,900	1,326,900
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Carry Forward - FY 05 Lapse	0	0	2,224,536	0	2,224,536	0
Total - Additional Funds Available	0	0	2,224,536	0	2,474,536	0
Total - All Funds	33,705,852	36,157,548	41,474,393	41,078,540	41,724,393	41,078,540
Less: Turnover - Personal Services	0	0	-7,500,000	-7,500,000	-7,500,000	-7,500,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16069 Rent Subsidy Program	3,001,357	2,674,126	2,856,001	3,040,240	2,965,126	3,256,126
16093 Respite Care	2,079,810	0	0	0	0	0
16104 Family Reunion Program	137,900	137,900	137,900	137,900	137,900	137,900
16108 Employment Opportunities and Day Services	115,364,324	121,225,010	135,326,629	142,850,219	134,115,114	142,750,219
16113 Family Placements	1,853,307	1,876,013	1,959,303	1,959,303	1,940,373	1,959,303
16117 Emergency Placements	3,662,228	3,707,097	3,869,751	3,869,751	3,832,827	3,869,751
16122 Community Residential Services	248,679,073	264,990,950	301,582,233	316,172,543	301,114,677	317,414,503
EQUIPMENT						
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	725,336,279	764,521,936	832,854,118	856,047,663	826,997,276	853,358,527

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4,015	754,503,264	4,015	754,503,264	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	7,285,482	0	7,958,949	0	0	0	0
Other Expenses	0	535,125	0	1,092,790	0	0	0	0
Equipment	0	776,113	0	803,859	0	0	0	0
Human Resource Development	0	3,041	0	8,256	0	0	0	0
Family Support Grants	0	42,644	0	115,748	0	0	0	0
Clinical Services	0	183,231	0	423,815	0	0	0	0
Community Temporary Support Services	0	876	0	2,376	0	0	0	0
Community Respite Care Programs	0	4,294	0	11,656	0	0	0	0
Workers' Compensation Claims	0	282,724	0	669,842	0	0	0	0
New Placements	0	78,001	0	211,717	0	0	0	0
Rent Subsidy Program	0	42,269	0	118,784	0	0	0	0
Family Reunion Program	0	1,793	0	4,866	0	0	0	0
Total - General Fund	0	9,235,593	0	11,422,658	0	0	0	0

Provide Funding for the FY 05 Deficiency - (B)

-(Governor) HB 6672, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2005" (the governor's deficiency bill) appropriates \$7.4 million to DMR in FY 05. Funding will meet the needs in the following accounts: Other Expenses (\$1.2 million); Workers' Compensation (\$1 million); Employment Opportunities and Day Services (\$1.5 million); and the Community Residential Services (\$3.7 million).

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Section 59(a) of PA 05-251 (the budget act) appropriates \$7.6 million to DMR in FY 05. Funding is provided in the following accounts: Personal Services (\$6.2 million); Workers' Compensation (\$1.2 million); and Employment Opportunities and Day Services (\$200,000). The May 2005 FAC #05-33 transferred \$6.2 million from Personal Services to the following three accounts: Other Expenses (\$1.2 million); Employment Opportunities and Day Services (\$1.3 million); and Community Residential Services (\$3.7 million). The deficiency funding is reflective of the needs after the May FAC transfer.

Personal Services - Expenditure Update - (B)

-(Governor) The governor recommends \$6,047,494 in FY 06 and FY 07 to reflect the anticipated level of costs in the Personal Services account. This reflects increased costs in overtime, shift differential, filling vacant positions and other related personnel expenses.

The FY 05 Revised Budget included a small scale conversion plan that transferred funding from Personal Services (PS) & Other Expense (OE) to the Community Residential account to reflect the converting of services from public to private. The FY 05 conversion plan has not been implemented, therefore, it is anticipated that the restoration of the \$1.9 million PS is reflected in the governor's recommended FY 06 - FY 07 funding level in PS to maintain the current level of services.

-(Legislative) Funding of \$5,547,494 is provided in FY 06 and FY 07 to reflect the anticipated level of costs in the Personal Services account. This reflects increased costs in overtime, shift differential, filling vacant positions and other personnel related expenses.

The FY 05 Revised Budget included a small scale conversion plan that transferred funding from Personal Services (PS) & Other Expense (OE) to the Community Residential account to reflect the converting of services from public to private. The FY 05 conversion plan has not been implemented, therefore, it is anticipated that the restoration of the \$1.9 million PS is reflected in the FY 06 - FY 07 funding level to maintain the current level of services.

Personal Services	0	5,547,494	0	5,547,494	0	-500,000	0	-500,000
Total - General Fund	0	5,547,494	0	5,547,494	0	-500,000	0	-500,000

Reallocate Funding to Annualize FY 05 Transfer - (B)

-(Legislative) Funding of \$3.6 million is transferred from the Personal Services (PS) to the Community Residential Services account to annualize and reflect the implementation of the April 2005 FAC #18. The transfer of \$3.6 million into the Community Residential account is to cover the private provider contracts from the conversion of 30 publicly operated group homes to privately operated that was started in FY 04 (the conversions were started due to change in staffing from the early retirement and regional consolidation).

In FY 05, the total cost to fully fund the conversion of 30 publicly operated group homes to private contracts

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

that started in FY 04, is \$10.8 million. Of this total, \$3.6 was transferred via the April 2005 FAC #18. Furthermore, the May 2005 FAC #33 reflected a transfer that included \$1.9 million to the Community Residential account for the conversion contracts. Therefore, the balance of \$5.3 million is anticipated to be funded from existing resources in the Community Residential account (that previously had not been budgeted for the conversion contracts). It should be noted that the \$1.9 million was reflected as a deficiency in the Community Residential account (and part of the deficiency bill) until the May FAC that transferred the needed funds.

Personal Services	0	-3,546,982	0	-3,546,982	0	-3,546,982	0	-3,546,982
Community Residential Services	0	3,546,982	0	3,546,982	0	3,546,982	0	3,546,982
Total - General Fund	0	0	0	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$677,220 is recommended in FY 06 and FY 07 to reflect the 10 IT positions remaining in the agency.

-(Legislative) Same as Governor.

Personal Services	10	677,220	10	677,220	0	0	0	0
Total - General Fund	10	677,220	10	677,220	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

This change was recommended in the governor's budget, section 57 of HB 6671, which did not pass. This same change is also incorporated in Section 49(a) of PA 05-251, the budget act.

-(Governor) The governor recommends a reduction of \$391,253 in FY 06 and FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management).

-(Legislative) Same as Governor.

Personal Services	0	-391,253	0	-391,253	0	0	0	0
Total - General Fund	0	-391,253	0	-391,253	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a reduction of \$8,297 in FY 06 and \$20,121 in FY 07. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-8,297	0	-20,121	0	0	0	0
Total - General Fund	0	-8,297	0	-20,121	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends a reduction of \$197,373 in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07 with a 6-month delay in PARS increases (performance assessment and recognition).

-(Legislative) Same as Governor.

Personal Services	0	0	0	-197,373	0	0	0	0
Total - General Fund	0	0	0	-197,373	0	0	0	0

Increase Case Manager Positions - (B)

-(Governor) The governor recommends funding of \$1,009,500 in FY 06 and FY 07 to reflect 20 additional Case Manager positions at an average salary of \$50,475.

The state receives federal reimbursement under Medicaid's Targeted Case Management (TCM) for case management services. It is anticipated that the additional case managers will increase revenue generated under TCM as a result of billable caseload and reducing the billing rejection rate.

-(Legislative) Same as Governor.

Personal Services	20	1,009,500	20	1,009,500	0	0	0	0
Total - General Fund	20	1,009,500	20	1,009,500	0	0	0	0

Carry Forward FY 05 Lapse to Reduce FY 06 Requirements - (B)

This change was recommended in the governor's budget, section 58 of HB 6671, which did not pass. This same change is also incorporated in Section 58(a) of PA 05-251, the budget act.

-(Governor) The governor recommends a reduction of \$2,224,536 in FY 06 to reflect the use of Personal Services anticipated lapse to be carried forward into FY 06.

-(Legislative) Same as Governor.

Personal Services	0	-2,224,536	0	0	0	0	0	0
Total - General Fund	0	-2,224,536	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	2,224,536	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	2,224,536	0	0	0	0	0	0

Other Expenses - Expenditure Update - (B)

-(Governor) The governor recommends funding of \$1,370,519 in FY 06 and FY 07 to more accurately reflect the anticipated Other Expenses (OE) costs. This additional funding will support the repair and maintenance of residential settings within the regions and various other operating expenses.

The FY 05 Revised Budget included a small scale FY 05 conversion plan that has not been implemented (a transfer from PS & OE to the Community Residential account to reflect the converting of services from public to private). The FY 05 conversion plan was not implemented, therefore the funding of \$112,271 is restored in OE to support those operating costs. This funding is part of the recommended \$1.37 million OE increase.

-(Legislative) Funding of \$1,370,519 is provided in FY 06 and FY 07 to more accurately reflect the anticipated Other Expenses (OE) costs. This

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

additional funding will support the repair and maintenance of residential settings within the regions and various other operating expenses. This additional funding also includes \$100,000 for Best Buddies of Connecticut to maintain the FY 05 current contractual level. Best Buddies is a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with mental retardation (this includes middle school, high school, college and citizen chapters).

The FY 05 Revised Budget included a small scale FY 05 conversion plan that has not been implemented (a transfer from PS & OE to the Community Residential account to reflect the converting of services from public to private). The FY 05 conversion plan was not implemented, therefore the funding of \$112,271 is restored in OE to support those operating costs. This funding is part of the recommended \$1.37 million OE increase.

Other Expenses	0	1,370,519	0	1,370,519	0	0	0	0
Total - General Fund	0	1,370,519	0	1,370,519	0	0	0	0

Obtain Equipment through Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-776,113	0	-803,859	0	0	0	0
Total - General Fund	0	-776,113	0	-803,859	0	0	0	0

Clinical Services - Expenditure Update - (B)

-(Governor) The governor recommends funding of \$465,720 in FY 06 and FY 07 to reflect increased Clinical Services costs.

-(Legislative) Same as Governor.

Clinical Services	0	465,720	0	465,720	0	0	0	0
Total - General Fund	0	465,720	0	465,720	0	0	0	0

Expenditure Update - Incorporate Annualization - (B)

-(Governor) The governor recommends funding of \$4,503,464 in FY 06 and FY 07 to reflect the annual costs associated with residential and day services implemented in the previous fiscal year (FY 05). This includes the annualized costs of day programs for high school graduates (\$899,379) and ageouts (\$2,001,690). Also included in the recommended level is \$1,602,395 for the annualized costs of residential programs for ageouts.

-(Legislative) Same as Governor.

Employment Opportunities and Day Services	0	2,901,069	0	2,901,069	0	0	0	0
Community Residential Services	0	1,602,395	0	1,602,395	0	0	0	0
Total - General Fund	0	4,503,464	0	4,503,464	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.								
-(Governor) The governor recommends funding of \$1,588,742 in this department to reflect the annualization of the FY 05 private provider COLA.								
-(Legislative) Same as Governor.								
Pilot Programs for Client Services	0	9,609	0	9,609	0	0	0	0
Cooperative Placements Program	0	71,360	0	71,360	0	0	0	0
Employment Opportunities and Day Services	0	471,150	0	471,150	0	0	0	0
Family Placements	0	7,569	0	7,569	0	0	0	0
Emergency Placements	0	14,956	0	14,956	0	0	0	0
Community Residential Services	0	1,014,098	0	1,014,098	0	0	0	0
Total - General Fund	0	1,588,742	0	1,588,742	0	0	0	0

Private Provider COLA - (B)

The Governor's Recommended FY 06 - FY 07 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The governor recommended funding of \$17,387,756 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA was recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended FY 06 - FY 07 Biennial Budget) included a requirement that all necessary federal approvals to implement the nursing home provider tax be obtained before the awarding of the 4% private provider COLA.

-(Legislative) Funding of \$13,040,819 in FY 06 and \$17,387,756 in FY 07 is provided for cost of living increases (COLA's) for private providers that contract with this department. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three month delay.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

A further explanation of the nursing home provider tax is located within the Department of Social Services' write-up titled "Implement Provider Tax on Nursing Home Services."

Pilot Programs for Client Services	0	69,280	0	92,373	0	-23,093	0	0
Cooperative Placements Program	0	535,438	0	713,917	0	-178,479	0	0
Early Intervention	0	697,465	0	929,953	0	-232,488	0	0
Employment Opportunities and Day Services	0	3,634,546	0	4,846,061	0	-1,211,515	0	0
Family Placements	0	56,791	0	75,721	0	-18,930	0	0
Emergency Placements	0	110,774	0	147,698	0	-36,924	0	0
Community Residential Services	0	7,936,525	0	10,582,033	0	-2,645,508	0	0
Total - General Fund	0	13,040,819	0	17,387,756	0	-4,346,937	0	0

Enhance Funding for Private Providers - (B)

-(Legislative) Funding of \$262,560 is provided in FY 06 and FY 07 to enhance funding for private providers who operate some of the older Community Living Arrangements (CLA's - licensed group homes). This reflects a 4% increase on the per bed rate of CLA's that opened prior to 1983.

Community Residential Services	0	262,560	0	262,560	0	262,560	0	262,560
Total - General Fund	0	262,560	0	262,560	0	262,560	0	262,560

Reallocate Funding from DCF for Voluntary Services Clients - (B)

The Department of Mental Retardation and the Department of Children and Families entered into an agreement in FY 00 specifying each agency's responsibility for children voluntary placed with DCF who are clients of DMR. The FY 05 Midterm Budget Adjustments transferred funding from DCF to DMR to reflect the transfer of responsibility of the 18 children that were part of the FY 00 agreement.

-(Governor) The governor recommends funding of \$11,837,000 in FY 06 and \$13,130,000 in FY 07 be transferred from DCF to DMR. This reflects the transfer of responsibility for the care of 125 voluntary services children who are clients of DMR. There is a corresponding reduction under DCF's budget.

-(Legislative) Same as Governor.

Community Residential Services	0	11,837,000	0	13,130,000	0	0	0	0
Total - General Fund	0	11,837,000	0	13,130,000	0	0	0	0

Enhance Funding for the DCF Voluntary Services Clients - (B)

-(Governor) The governor recommends funding of \$1,631,590 in FY 06 and \$2,267,582 in FY 07.

Funding will support the enhanced services to be provided to the 125 children from the DCF voluntary services program that are to become DMR's responsibility (identified in the write-up above).

-(Legislative) Funding is not provided for enhanced services, it is anticipated that the transfer from DCF (as reflected in the write-up above) will fully support the 125 voluntary program services children that are to become DMR's responsibility.

Community Residential Services	0	0	0	0	0	-1,631,590	0	-2,267,582
Total - General Fund	0	0	0	0	0	-1,631,590	0	-2,267,582

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Cooperative Placements - (B)

There are individuals that come out of the correctional, mental health and judicial systems, for which DMR becomes responsible for providing residential supports.

-(Governor) The governor recommends funding of \$817,415 in FY 06 and \$835,398 in FY 07 in the Cooperative Placements account. It is anticipated that 12 individuals will be provided residential services during FY 06.

-(Legislative) Same as Governor.

Cooperative Placements Program	0	817,415	0	835,398	0	0	0	0
Total - General Fund	0	817,415	0	835,398	0	0	0	0

Provide Funding for Age Outs - (B)

In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families (DCF) and the local education authorities (LEA's).

-(Governor) The governor recommends funding of \$4,233,177 in FY 06 and \$11,491,994 in FY 07 to support residential and day services for individuals aging out of DCF and the LEA's into the DMR services system.

The recommended FY 06 funding of \$4.2 million includes day programs for 68 individuals and residential services for 43 individuals. The recommended FY 07 funding of \$3.5 million includes day programs for 52 individuals and residential services for 26 individuals. Also included in the FY 07 recommended level is \$3.8 million to annualize the FY 06 costs for both residential and day services. The two year total recommended funding for ageouts is \$11.5 million. Both FY 06 and FY 07 funding levels include growth for unanticipated costs.

-(Legislative) Funding of \$4,233,177 in FY 06 and \$11,191,994 in FY 07 to support residential and day services for individuals aging out of DCF and the LEA's into the DMR services system.

The FY 06 funding of \$4.2 million includes day programs for 68 individuals and residential services for 43 individuals. The \$3.5 million of the additional FY 07 funding includes day programs for 52 individuals and residential services for 26 individuals. Also included in the FY 07 level is \$3.5 million to annualize the FY 06 costs for both residential and day services. The two year total funding for ageouts is \$11.2 million. Both FY 06 and FY 07 funding levels include growth for unanticipated costs.

The department will provide monthly updates, starting in September of each fiscal year, on the progress of placement/services provided to these individuals (both residential and day). This will include comparison of actual expenditures to budgeted on a monthly and annualized basis. The report will be submitted to the Office of Fiscal Analysis.

Employment Opportunities and Day Services	0	1,648,527	0	3,841,459	0	0	0	0
Community Residential Services	0	2,584,650	0	7,350,535	0	0	0	-300,000
Total - General Fund	0	4,233,177	0	11,191,994	0	0	0	-300,000

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for High School Graduates - (B)

Each year, individuals completing special education programs within the school systems are graduating and in need of a day program supported by the Department of Mental Retardation. Programs in a community based setting provide individuals with an opportunity to perform work in an integrated setting. In addition, individuals are able to pursue skill building and community activities.

-(Governor) The governor recommends funding of \$4,234,812 in FY 06 and \$9,897,031 in FY 07 to support day programs for high school graduates. Funding will support day programs for an estimated 244 individuals anticipated to graduate in June of 2005 and 229 individuals anticipated to graduate in June of 2006. Both FY 06 and FY 07 funding levels include growth for unanticipated costs.

-(Legislative) Funding of \$4,234,812 in FY 06 and \$9,797,031 in FY 07 is provided to support day programs for high school graduates. Day programs will be provided for 244 individuals anticipated to graduate in June of 2005. Funding will support a July 2005 start date for an estimated 100 of the 244 graduates with programs for the full 244 starting by September. Funding provided reflects an average annual cost of \$19,900 per person and overall funding includes growth for unanticipated costs. Day programs for the 229 individuals anticipated to graduate in June of 2006 are reflected as full year costs therefore anticipated July start date.

The department will provide monthly updates, starting in September of each fiscal year, on the progress of placement/services provided to these individuals. This will include comparison of actual expenditures to budgeted on a monthly and annualized basis. The report will be submitted to the Office of Fiscal Analysis.

Employment Opportunities and Day Services	0	4,234,812	0	9,797,031	0	0	0	-100,000
Total - General Fund	0	4,234,812	0	9,797,031	0	0	0	-100,000

Wait List Funding - (B)

There are an estimated 1,098 individuals on the Department of Mental Retardation waiting list (waiting for residential supports). This includes 60 individuals categorized an Emergency (urgent need for services) and 1,038 categorized as Priority 1 (in need of services within a year). The department also maintains a planning list for the individuals in need of residential support within 2 or more years which includes over 1,400 individuals (Priority 2 and 3). The FY 05 Revised Budget included \$4.6 million for the wait list, which reflected partial year funding with the annualized costs to be reflected in FY 06. Both the governor's recommended FY 06 - FY 07 biennial budget and PA 05-251 (the budget bill) is consistent with the wait list initiative started in FY 05.

-(Governor) The governor recommends funding of \$8,381,875 in FY 06 and \$16,899,539 in FY 07 to provide services and supports to individuals on the department waiting list and enhanced family supports to individuals on the department planning list. The table below reflects the funding for the 150 individuals each year to receive residential services and the 100 individuals each year to receive enhanced family support. The "New WL" funding reflects the dollars

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

recommended in the first year of service for the individuals (each year a new 150 individuals will receive residential services and a new 100 individuals will receive enhance family supports) and the "Annualized" reflects the level of funding needed to fully fund those services implemented in the prior year.

	FY 06	FY 07 ad'l	FY 07 cumulative
New WL	\$4,600,625	\$4,602,989	\$9,203,614
Annualized	\$3,781,250	\$3,914,675	\$7,695,925
Total	\$8,381,875	\$8,517,664	\$16,899,539

The recommended funding is anticipated to provide residential supports to 150 individuals on the waiting list (categorized as Emergency or Priority 1) and provide enhanced family supports to 100 individuals (on the department planning list - categorized as Priority 2 or 3) each year. The recommended funding reflects an average annual cost per person for residential supports of \$51,000. The annual cost per person for enhanced family supports is estimated at \$6,000. Funding also includes rent subsidies for an estimated 75 of the 150 individuals to receive residential services.

The state receives federal reimbursement under Medicaid's Home and Community Based Waiver and the new Individual and Family Support Waiver. The state receives 50% reimbursement under Medicaid for waiver reimbursable costs.

-(Legislative) Funding of \$8,491,000 in FY 06 and \$17,115,425 in FY 07 is provided for services and supports to individuals on the department waiting list and enhanced family supports to individuals on the department planning list. The table below reflects the funding for the 150 individuals each year to receive residential services and the 100 individuals each year to receive enhanced family support. The "New WL" funding reflects the dollars provided in the first year of services for the individuals (each year a new 150 individuals will receive residential services and a new 100 individuals will receive enhance family supports) and the "Annualized" reflects the level of funding needed to fully fund those services implemented in the prior year.

	FY 06	FY 07 ad'l	FY 07 cumulative
New WL	\$4,600,625	\$4,602,989	\$9,203,614
Annualized	\$3,890,375	\$4,021,436	\$7,911,811
Total	\$8,491,000	\$8,624,425	\$17,115,425

The funding is anticipated to provide residential supports to 150 individuals on the waiting list (categorized as Emergency or Priority 1) and provide enhanced family supports to 100 individuals (on the department planning list - categorized as Priority 2 or 3) each year. The funding reflects an average annual cost per person for residential supports of \$51,000. The annual cost per person for enhanced family

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
supports is estimated at \$6,000. Funding also includes rent subsidies for an estimated 75 of the 150 individuals to receive residential services.								
The state receives federal reimbursement under Medicaid's Home and Community Based Waiver and the new Individual and Family Support Waiver. The state receives 50% reimbursement under Medicaid for waiver reimbursable costs.								
The funding provided for the Wait List is consistent with the requirements in the May 2005 court approved Settlement Agreement.								
Rent Subsidy Program	0	291,000	0	582,000	0	109,125	0	215,886
Community Residential Services	0	8,200,000	0	16,533,425	0	0	0	0
Total - General Fund	0	8,491,000	0	17,115,425	0	109,125	0	215,886

Reallocate Funding to the Department of Social Services - (B)

-(Governor) Funding of \$860,483 in FY 06 and FY 07 is transferred to the Department of Social Services. The net transfer of \$860,483 is made up of 2 separate pieces: 1) \$1,028,881 of DMR funding reallocated to DSS for costs related to DMR clients that are being transitioned from a Habilitative Nursery facility to private intermediate care facilities for the mentally retarded (ICF/MR) to be funded in DSS's Medicaid account ; and 2) a \$168,398 reallocation from DSS to reflect DMR's pick-up of part of the general liability insurance costs that previously was funded by DSS through room & board rates for DMR group homes.
 -(Legislative) Same as Governor.

Community Residential Services	0	-860,483	0	-860,483	0	0	0	0
Total - General Fund	0	-860,483	0	-860,483	0	0	0	0

Cap Administrative and General Costs of Private Providers - (B)

-(Governor) Funding of \$1,069,553 is recommended to be reduced in FY 07 to reflect a cap on administrative costs for private providers. The administrative cost cap of 18% is anticipated to reduce funding to various providers under contract with the department that currently exceed the cap.
 -(Legislative) Same as Governor.

Employment Opportunities and Day Services	0	0	0	-331,561	0	0	0	0
Community Residential Services	0	0	0	-737,992	0	0	0	0
Total - General Fund	0	0	0	-1,069,553	0	0	0	0

Carry Forward -Transfer Funding for Autism - (B)

-(Legislative) Section 57(a) of PA 05-251 (the budget act) allows for \$250,000 appropriated to the Judicial Department for FY 05, to be continued and transferred to the Department of Mental Retardation for a pilot program for autism services. Funding will support a new position within the department that will be responsible for coordinating various initiatives for adults with autism who do not have mental retardation.

The new position will be responsible for coordinating the various components of developing a program plan and system design for adults with autism, including but not limited to: researching opportunities for grants and federal waivers; examining previous reports and studies already completed on this topic; coordinating

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
with other state agencies the opportunities and best way to serve this population; reviewing and updating previous findings and recommendations regarding serving individuals with autism; establishing a service coordination plan and developing a supported employment program plan. The new position shall coordinate and collaborate with existing department staff, other state agencies that can best serve individuals with autism and various stakeholders. This may include maximizing available resources for individuals with autism in Connecticut.								
Funding will also support training service opportunities for providers or individuals who provide support to adults with autism.								
The Autism Coordinator shall submit a report on the progress of the autism initiatives identified above to the joint standing committee on Appropriations and the Office of Fiscal Analysis no later than January 2, 2006.								
Carry Forward Funding	1	250,000	0	0	1	250,000	0	0
Total - Carry Forward Funding	1	250,000	0	0	1	250,000	0	0
Reduce Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction in funding of \$640,321 in FY 06 and \$1,713,020 in FY 07 to reflect the reduction in inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-284,172	0	-815,802	0	0	0	0
Human Resource Development	0	-3,041	0	-8,256	0	0	0	0
Family Support Grants	0	-42,644	0	-115,748	0	0	0	0
Clinical Services	0	-183,231	0	-423,815	0	0	0	0
Community Temporary Support Services	0	-876	0	-2,376	0	0	0	0
Community Respite Care Programs	0	-4,294	0	-11,656	0	0	0	0
New Placements	0	-78,001	0	-211,717	0	0	0	0
Rent Subsidy Program	0	-42,269	0	-118,784	0	0	0	0
Family Reunion Program	0	-1,793	0	-4,866	0	0	0	0
Total - General Fund	0	-640,321	0	-1,713,020	0	0	0	0
Budget Totals - GF	4,045	816,917,296	4,045	845,753,083	0	-6,106,842	0	-2,689,136
Budget Totals - OF	1	2,474,536	0	0	1	250,000	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 31 of PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions" makes enrollment in a Medicaid waiver a condition of receiving Department of Mental Retardation services or continuing to receive services. The department is allowed to make exceptions to the requirements and continue to provide services to individuals who are not eligible for enrollment, if it is determined that there is a legal requirement to serve the individual pursuant to a court order. An increase in enrollment will result in increased General Fund revenue (the state receives 50% reimbursement of costs under Medicaid).

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$2,074,349 in Personal Services and \$690,756 in Other Expenses. Similar reductions will also be made in FY 07.

Note: The Department of Mental Retardation is anticipated to generate over \$311 million in federal reimbursement under Medicaid in FY 06. This is General Fund revenue and not retained by the department. The revenue is included in DSS's Medicaid revenue schedule.

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,320	3,139	3,225	3,219	3,225	3,219
Others Equated to Full-Time	173	173	173	173	173	173
Additional Funds Available						
Permanent Full-Time	16	18	16	15	16	15
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	135,793,382	149,802,560	155,025,011	157,201,875	155,025,011	157,201,875
10020 Other Expenses	25,869,003	26,279,506	26,279,506	26,279,506	26,279,506	26,279,506
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
12035 Housing Supports and Services	5,336,460	6,068,663	7,086,313	7,810,536	6,650,665	7,810,536
12120 AIDS Services	21,718	0	0	0	0	0
12157 Managed Service System	26,319,257	26,724,095	28,124,147	27,658,919	27,635,791	27,658,919
12196 Legal Services	397,000	401,864	419,646	414,268	415,573	414,268
12199 Connecticut Mental Health Center	7,236,103	7,311,103	7,311,103	7,311,103	7,252,614	7,252,614
12201 Capitol Region Mental Health Center	335,766	340,408	340,408	340,408	340,408	340,408
12207 Professional Services	8,454,938	9,943,898	9,943,898	9,943,898	9,943,898	9,943,898
12215 Regional Action Councils	259,151	0	0	0	0	0
12220 General Assistance Managed Care	63,827,221	70,772,681	71,916,533	74,047,437	73,029,636	75,485,540
12235 Workers' Compensation Claims	7,455,340	8,697,839	9,117,249	9,581,541	9,117,249	9,581,541
12247 Nursing Home Screening	520,078	489,474	489,474	489,474	489,474	489,474
12250 Special Populations	16,141,482	25,319,969	25,623,109	25,648,723	25,489,167	25,648,723
12256 TBI Community Services	4,306,519	5,213,878	5,401,999	5,338,057	5,356,948	5,338,057
12260 Transitional Youth	3,407,688	0	0	0	0	0
12278 Jail Diversion	3,129,047	3,531,645	3,609,015	3,567,832	4,091,184	4,067,832
12289 Behavioral Health Medications	7,906,535	7,889,095	7,889,095	7,889,095	7,889,095	7,889,095
12297 Community Mental Health Strategy Board	0	2,500,000	5,575,178	5,575,178	6,050,178	9,255,178
12298 Medicaid Adult Rehabilitation Option	0	2,555,000	2,250,000	2,250,000	2,250,000	2,250,000
12330 Discharge and Diversion Services	0	0	1,707,322	1,789,822	1,707,322	1,789,822
Grant Payments - Other Than Towns						
16003 Grants for Substance Abuse Services	19,816,352	21,156,814	22,146,306	21,862,475	22,181,893	22,112,475
Governor's Partnership to Protect						
Connecticut's Workforce	221,445	224,200	224,200	224,200	374,200	374,200
16053 Grants for Mental Health Services	73,598,151	73,803,081	77,068,130	76,080,454	76,320,123	76,080,454
16070 Employment Opportunities	9,588,074	9,758,243	10,190,002	10,059,411	10,091,100	10,059,411
Agency Total - General Fund [1]	419,941,710	458,785,016	477,738,644	481,365,212	477,982,035	487,324,826
Additional Funds Available						
Federal Contributions	39,520,592	50,582,951	37,778,667	29,048,621	37,778,667	29,048,621
01033 Carry Forward - FY 05 Lapse	0	0	1,541,713	0	1,541,713	0
01034 Carry Forward - Additional FY 05 Appropriations	0	0	0	0	827,203	827,203
02999 Special Funds, Non-Appropriated	655,212	655,000	566,000	0	566,000	0
03999 Bond Funds	4,396,704	2,146,814	1,405,000	1,405,000	1,405,000	1,405,000
09999 Private Contributions	14,897,630	13,620,798	13,342,332	13,266,630	13,342,332	13,266,630
Agency Grand Total	479,411,848	525,790,579	532,372,356	525,085,463	533,442,950	531,872,280

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	3,139	458,785,016	3,139	458,785,016	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	5,646,909	0	7,217,782	0	0	0	0
Other Expenses	0	393,937	0	1,055,212	0	0	0	0
Equipment	0	2,193,046	0	1,627,978	0	0	0	0
Housing Supports and Services	0	2,550	0	5,278	0	0	0	0
Connecticut Mental Health Center	0	307,066	0	672,737	0	0	0	0
Capitol Region Mental Health Center	0	4,845	0	12,833	0	0	0	0
Professional Services	0	409,164	0	901,011	0	0	0	0
General Assistance Managed Care	0	4,702,258	0	10,226,955	0	0	0	0
Workers' Compensation Claims	0	419,410	0	883,702	0	0	0	0
Nursing Home Screening	0	5,315	0	14,426	0	0	0	0
Special Populations	0	67,370	0	127,845	0	0	0	0
TBI Community Services	0	7,915	0	13,369	0	0	0	0
Jail Diversion	0	6,047	0	11,509	0	0	0	0
Behavioral Health Medications	0	331,342	0	725,923	0	0	0	0
Community Mental Health Strategy Board	0	105,000	0	229,234	0	0	0	0
Medicaid Adult Rehabilitation Option	0	141,920	0	271,372	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	2,915	0	8,021	0	0	0	0
Total - General Fund	0	14,747,009	0	24,005,187	0	0	0	0

Provide FY05 Deficiency Appropriations - (B)

-(Legislative) Section 59(a) of P.A. 05-251 (The Budget Act) provides an additional \$5,575,000 for Personal Services and \$200,000 for Other Expenses for FY05. This appropriation reflects higher than anticipated costs incurred by the department during the fiscal year.

Consolidation of Administrative Structures - (B)

-(Governor) The Governor recommends consolidating the administrative functions of Connecticut Valley and Cedarcrest Hospitals. This effort is expected to save \$250,000 in FY06 and \$500,000 in FY07.

-(Legislative) Same as Governor.

Personal Services	0	-250,000	-6	-500,000	0	0	0	0
Total - General Fund	0	-250,000	-6	-500,000	0	0	0	0

Eliminate Partial Hospitalization - (B)

-(Governor) The governor recommends the utilization of intensive outpatient programs rather than partial hospitalization programs where clinically appropriate. This effort is expected to save \$838,103 annually.

-(Legislative) The Legislature does not agree with the Governor's recommendation.

General Assistance Managed Care	0	0	0	0	0	838,103	0	838,103
Total - General Fund	0	0	0	0	0	838,103	0	838,103

Reduce Substance Abuse Grants - (B)

-(Governor) The Governor recommends a reduction of \$250,000 in each year for Grants for Substance Abuse Services.

-(Legislative) The Legislature does not concur with the Governor's recommendation.

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

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(**Governor**) The Governor recommends funding of \$509,136 in this department to reflect the annualization of the FY 05 private provider COLA.

-(**Legislative**) Same as Governor.

Housing Supports and Services	0	22,508	0	22,508	0	0	0	0
Managed Service System	0	99,128	0	99,128	0	0	0	0
Legal Services	0	1,489	0	1,489	0	0	0	0
Grants for Substance Abuse Services	0	76,841	0	76,841	0	0	0	0
Grants for Mental Health Services	0	273,019	0	273,019	0	0	0	0
Employment Opportunities	0	36,151	0	36,151	0	0	0	0
Total - General Fund	0	509,136	0	509,136	0	0	0	0

Private Provider COLA - (B)

-(**Governor**) The Governor's FY 06 - FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies, with a total of \$6.4 million recommended for DMHAS.

It should be noted that per section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets. This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

Section 39 of HB 6671 (the Governor's Recommended FY 06 - FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before the 4% COLA is awarded.

-(**Legislative**) Funding of \$4,781,174 in FY 06 and \$6,374,897 in FY 07 is provided for COLA's for private providers that contract with this department. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three month delay.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

A further explanation of the nursing home provider tax is located within the Department of Social Services' write-up titled "Implement Provider Tax on Nursing Home Services."

Housing Supports and Services	0	181,944	0	242,592	0	-60,648	0	0
Managed Service System	0	812,568	0	1,083,424	0	-270,856	0	0
Legal Services	0	12,220	0	16,293	0	-4,073	0	0
Special Populations	0	401,828	0	535,770	0	-133,942	0	0
TBI Community Services	0	135,155	0	180,206	0	-45,051	0	0
Jail Diversion	0	53,492	0	71,323	0	-17,831	0	0
Grants for Substance Abuse Services	0	643,238	0	857,651	0	-214,413	0	0
Grants for Mental Health Services	0	2,244,023	0	2,992,030	0	-748,007	0	0
Employment Opportunities	0	296,706	0	395,608	0	-98,902	0	0
Total - General Fund	0	4,781,174	0	6,374,897	0	-1,593,723	0	0

Extend COLA to Federal Contracts - (B)

-(Legislative) The legislature provides \$827,203 in each year of the biennium to extend the 4% private provider COLA to departmental contractors who are funded with federal dollars. The COLA recommended by the Governor would only be applied to contracts funded with state dollars. These funds are provided through FY05 funds carried forward for the purpose in section 49 of P.A. 05-251 (The Budget Act).

Carry Forward - Additional FY 05 Appropriations	0	827,203	0	827,203	0	827,203	0	827,203
Total - Carry Forward - Additional FY 05 Appropriations	0	827,203	0	827,203	0	827,203	0	827,203

Cap Administrative and General Costs of Private Providers - (B)

-(Governor) The Governor recommends a reduction of \$2.3 million in FY 07 to reflect a cap on administrative costs for private providers. The administrative cost cap of 18% is anticipated to reduce funding to various providers under contract with the department that currently exceed the cap.

-(Legislative) Same as Governor.

Housing Supports and Services	0	0	0	-91,005	0	0	0	0
Managed Service System	0	0	0	-382,728	0	0	0	0
Legal Services	0	0	0	-5,378	0	0	0	0
Special Populations	0	0	0	-334,861	0	0	0	0
TBI Community Services	0	0	0	-69,396	0	0	0	0
Jail Diversion	0	0	0	-46,645	0	0	0	0
Grants for Substance Abuse Services	0	0	0	-283,831	0	0	0	0
Grants for Mental Health Services	0	0	0	-987,676	0	0	0	0
Employment Opportunities	0	0	0	-130,591	0	0	0	0
Total - General Fund	0	0	0	-2,332,111	0	0	0	0

Fund Mental Health Community Initiatives - (B)

-(Governor) The Governor recommends an additional \$5 million annually to continue services and provide additional support for new programs that support the discharge of individuals from inpatient care and the diversion of individuals at risk of admission/readmission into inpatient care. Specifically, funding will continue "second initiatives" programs currently funded out of the Community Mental Health Strategy Board; create a discharge fund to support community services for difficult to place clients;

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

support additional contracts with general hospitals for acute care services and support an interactive, comprehensive Web Based Inventory of services to assist individuals with locating services.

-(Legislative) The Legislature concurs with the Governor's recommendation, but delays the implementation of the web based inventory until FY07.

Managed Service System	0	0	0	217,500	0	-217,500	0	0
Community Mental Health Strategy Board	0	3,075,178	0	3,075,178	0	0	0	0
Discharge and Diversion Services	0	1,707,322	0	1,707,322	0	0	0	0
Total - General Fund	0	4,782,500	0	5,000,000	0	-217,500	0	0

Increase Funding for Supportive Housing - (B)

-(Governor) The Governor recommends \$750,000 in FY06 and \$1.56 million in FY07 to provide wrap around services for 150 additional clients (in FY06) and another 25 (in FY07) with mental illness/substance abuse disorders who are homeless or at risk of becoming homeless who will be provided supportive housing over the biennium.

-(Legislative) The Legislature concurs with the Governor's recommendation, but assumes the expanded program will not begin operation until April 1, 2006.

Housing Supports and Services	0	375,000	0	1,562,500	0	-375,000	0	0
Total - General Fund	0	375,000	0	1,562,500	0	-375,000	0	0

Reallocate Funding for Substance Abuse Residential Services - (B)

-(Governor) The Governor recommends reallocating \$305,000 from the Medicaid Adult Rehabilitation Option account to the Grants for Substance Abuse Services account to reflect the administration's decision not to pursue the Medicaid Rehabilitation Option related to substance abuse residential services.

-(Legislative) Same as Governor.

Medicaid Rehabilitation Option	0	-305,000	0	-305,000	0	0	0	0
Grants for Substance Abuse Services	0	305,000	0	305,000	0	0	0	0
Total - General Fund	0							

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY06 Personal Services and Special Populations requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-1,241,713	0	0	0	0	0	0
Special Populations	0	-300,000	0	0	0	0	0	0
Total - General Fund	0	-1,541,713	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,541,713	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,541,713	0	0	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The Governor recommends limiting compensation increases for exempt, appointed & unclassified employees to 3% in FY06 and 2% in FY07.

-(Legislative) Same as Governor.

Personal Services	0	-9,237	0	-21,433	0	0	0	0
Total - General Fund	0	-9,237	0	-21,433	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends that compensation increases for certain managers are reduced to 2% in FY07 with a 6-month PARS delay.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-374,529	0	0	0	0
Total - General Fund	0	0	0	-374,529	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Legislative) Same as Governor.								
Personal Services	26	1,681,861	26	1,682,864	0	0	0	0
Total - General Fund	26	1,681,861	26	1,682,864	0	0	0	0
Increase Authorized Position Count - (B)								
-(Governor) The Governor recommends increasing the authorized position count by 60 positions to provide relief for chronic staffing shortages. These positions are in addition to 60 approved by the Financial Advisory Committee during FY05. These changes will allow the agency to reduce over-reliance on part-time, overtime and durational staffing by filling more permanent full-time positions.								
-(Legislative) Same as Governor.								
Personal Services	60	0	60	0	0	0	0	0
Total - General Fund	60	0	60	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends funding accumulated vacation and sick leave payments for separating employees from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-605,369	0	-605,369	0	0	0	0
Total - General Fund	0	-605,369	0	-605,369	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY06 and FY07.								
-(Legislative) Same as Governor.								
Equipment	0	-2,193,046	0	-1,627,978	0	0	0	0
Total - General Fund	0	-2,193,046	0	-1,627,978	0	0	0	0
Provide Funding for Alternative to Incarceration - (B)								
The Alternatives to Incarceration Advisory Committee (created by Public Act 03-06) was charged with advising and making recommendations to the Commissioner of Correction on the feasibility and effectiveness of various alternatives to incarceration.								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) The Legislature provides \$500,000 in each year of the biennium to implement a Mental Health Alternative to Incarceration Center, as recommended by the Alternatives to Incarceration Advisory Committee. This center will be a partnership between DMHAS, the Judicial Branch, Court Support Services Division and the Department of Corrections. The DMHAS funding would provide clinical services, housing and recovery supports, aftercare services, and an evaluation component.

Jail Diversion	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Support Connecticut Mental Health Center - (B)

-(Legislative) The legislature reduces the Yale staffing contract at the Connecticut Mental Health Center by \$58,489 annually. However, in FY06 \$350,000 of the funds provided to the Community Mental Health Strategy Board will be used for a grant to the Connecticut Mental Health Center to support and evaluate community-based mental health care and services.

Connecticut Mental Health Center	0	-58,489	0	-58,489	0	-58,489	0	-58,489
Total - General Fund	0	-58,489	0	-58,489	0	-58,489	0	-58,489

Provide Funding for Initiatives - (B)

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.

In 2004, the legislature (in section 41 of PA 04-216, the FY 05 Midterm Adjustments) dedicated up to \$500,000 of the FY05 balance in the restricted non-lapsing Pre-Trial Alcohol and Drug account to the RAC's

-(Legislative) Section 55 of P.A. 05-251 (The Budget Act) allows up to \$500,000 of the unexpended balance of DMHAS Pre-Trial Alcohol account to be used to fund Regional Action Council in each year of the biennium.

Additionally, Section 53 of P.A. 05-251, requires the Connecticut Lottery Corporation to transfer \$500,000 of revenue received from the sale of lottery tickets to the DMHAS chronic gamblers treatment and rehabilitation account.

Finally, Section 103 of P.A. 05-280 (AAC Social Service and Public Health Budget Implementing Provisions) transfers \$150,000 from Medicaid to the Governor's Partnership to Protect Connecticut's Workforce for each year of the biennium.

Governor's Partnership to Protect Connecticut's Workforce	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

Fund Mental Health Cabinet Recommendations - (B)

The Connecticut Mental Health Cabinet was formed to develop recommendations on specific actions that

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
could be taken within the next four years to substantively improve the availability and effectiveness of mental health care in Connecticut.								
-(Legislative) The Legislature provides \$750,000 in FY06 and \$4,280,000 in FY07 to continue implementation of recommendations of the cabinet. Section 84 of P.A. 05-280 (AAC Social Service and Public Health Budget Implementing Provisions) requires DMHAS and DSS to amend the state Medicaid plan to include assertive community treatment teams and community support services within the definition of optional adult rehabilitation services.								
General Assistance Managed Care	0	275,000	0	600,000	0	275,000	0	600,000
Community Mental Health Strategy Board	0	475,000	0	3,680,000	0	475,000	0	3,680,000
Total - General Fund	0	750,000	0	4,280,000	0	750,000	0	4,280,000
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends a reduction of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-393,937	0	-1,055,212	0	0	0	0
Connecticut Mental Health Center	0	-307,066	0	-672,737	0	0	0	0
Capitol Region Mental Health Center	0	-4,845	0	-12,833	0	0	0	0
Professional Services	0	-409,164	0	-901,011	0	0	0	0
General Assistance Managed Care	0	-2,720,303	0	-6,114,096	0	0	0	0
Nursing Home Screening	0	-5,315	0	-14,426	0	0	0	0
Behavioral Health Medications	0	-331,342	0	-725,923	0	0	0	0
Community Mental Health Strategy Board	0	-105,000	0	-229,234	0	0	0	0
Medicaid Adult Rehabilitation Option	0	-141,920	0	-271,372	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-2,915	0	-8,021	0	0	0	0
Total - General Fund	0	-4,421,807	0	-10,004,865	0	0	0	0
Budget Totals - GF	3,225	477,982,035	3,219	487,324,826	0	243,391	0	5,959,614
Budget Totals - OF	0	2,368,916	0	827,203	0	827,203	0	827,203

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183 required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. The following chart summarizes the specifics of said transfers.

State Agency	Job Title	Amount Transferred in FY 06
Department of Mental Health and Addiction Services	Director of Disclosure & Public Information	81,263

[1] In order to achieve the General Fund bottom line Personal Services and Other Expenses reductions required for FY06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$1,732,153 in Personal Services and \$818,115 in Other Expenses. Similar reductions will be made in FY07.

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	227,055	286,093	296,139	302,708	296,139	302,708
10020 Other Expenses	36,585	50,522	50,522	50,522	50,522	50,522
10050 Equipment	0	0	0	0	0	0
Agency Total - General Fund	263,640	336,615	346,661	353,230	346,661	353,230
Additional Funds Available						
Bond Funds	7,491	0	0	0	0	0
Agency Grand Total	271,131	336,615	346,661	353,230	346,661	353,230
BUDGET BY PROGRAM						
Psychiatric Security Review Board						
Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund						
Personal Services	227,055	286,093	296,139	302,708	296,139	302,708
Other Expenses	36,585	50,522	50,522	50,522	50,522	50,522
Equipment	0	0	0	0	0	0
Total - General Fund	263,640	336,615	346,661	353,230	346,661	353,230
Additional Funds Available						
Bond Funds	7,491	0	0	0	0	0
Total - All Funds	271,131	336,615	346,661	353,230	346,661	353,230
EQUIPMENT						
10050 Equipment	0	0	0	0	0	0
Agency Grand Total	271,131	336,615	346,661	353,230	346,661	353,230
BUDGET CHANGES						
	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07		
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4	336,615	4	336,615	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	12,615	0	24,689	0	0
Other Expenses	0	1,050	0	2,549	0	0
Equipment	0	6,600	0	4,000	0	0
Total - General Fund	0	20,265	0	31,238	0	0
Transfer Equipment to CEPF - (B)						
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).						
-(Legislative) Same as Governor.						
Equipment	0	-6,600	0	-4,000	0	0
Total - General Fund	0	-6,600	0	-4,000	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) The Governor recommends limiting compensation increases for exempt, appointed & unclassified employees to 3% in FY06 and 2% in FY07.								
-(Legislative) Same as Governor.								
Personal Services	0	-2,569	0	-6,037	0	0	0	0
Total - General Fund	0	-2,569	0	-6,037	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit compensation increases for certain managers to 2% in FY07 with a 6-month PARS delay.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-2,037	0	0	0	0
Total - General Fund	0	0	0	-2,037	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,050	0	-2,549	0	0	0	0
Total - General Fund	0	-1,050	0	-2,549	0	0	0	0
Budget Totals - GF	4	346,661	4	353,230	0	0	0	0

TRANSPORTATION

Department of Transportation DOT57000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
Special Transportation Fund						
Permanent Full-Time	3,375	3,262	3,225	3,225	3,225	3,225
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	5,331,358	0	0	0	0	0
Agency Total - General Fund	5,331,358	0	0	0	0	0
Special Transportation Fund						
10010 Personal Services	110,300,139	122,247,331	134,676,206	135,878,878	135,289,547	136,184,396
10020 Other Expenses	32,792,777	35,107,054	35,377,945	35,389,107	35,823,560	34,661,205
10050 Equipment	0	1,425,000	1,425,000	1,425,000	2,125,000	1,425,000
10070 Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
10080 Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
12XXX Other Current Expenses	180,336,513	189,370,539	196,076,290	210,216,604	201,154,212	216,263,596
17XXX Grant Payments - To Towns	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Agency Total - Special Transportation Fund	336,099,396	372,367,424	391,905,441	407,259,589	398,742,319	412,884,197
Agency Total - Appropriated Funds	341,430,754	372,367,424	391,905,441	407,259,589	398,742,319	412,884,197
Additional Funds Available						
Carry Forward - Additional FY 05						
Appropriations	0	0	0	0	10,300,000	10,300,000
Special Funds, Non-Appropriated	648,585	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0
Agency Grand Total	342,212,839	374,921,524	391,905,441	407,259,589	409,042,319	423,184,197
BUDGET BY PROGRAM						
Engineering Services						
Permanent Full-Time Positions TF	545	512	512	512	512	512
Special Transportation Fund						
Personal Services	3,767,103	8,308,122	9,870,276	10,359,136	9,870,276	10,359,136
Other Expenses	219,759	353,181	344,048	343,990	344,048	343,990
12017 Highway Planning and Research	340,202	498,610	0	0	0	0
Total - Special Transportation Fund	4,327,064	9,159,913	10,214,324	10,703,126	10,214,324	10,703,126
Maintenance						
Permanent Full-Time Positions TF	1,273	1,273	1,273	1,273	1,273	1,273
Special Transportation Fund						
Personal Services	37,184,925	53,672,780	59,851,610	60,032,366	59,851,610	60,032,366
Other Expenses	9,409,792	8,375,719	8,500,909	8,561,443	8,500,909	8,561,443
Equipment	0	285,697	58,538	795,537	58,538	795,537
12017 Highway Planning and Research	14	20	0	0	0	0
Total - Special Transportation Fund	46,594,731	62,334,216	68,411,057	69,389,346	68,411,057	69,389,346
Protection from & Removal of Snow & Ice						
Permanent Full-Time Positions TF	88	88	88	88	88	88
Special Transportation Fund						
Personal Services	11,187,604	12,435,001	15,038,289	15,485,612	14,151,630	14,291,130
Other Expenses	7,430,047	10,570,988	9,402,756	9,436,772	8,848,371	8,708,870
Total - Special Transportation Fund	18,617,651	23,005,989	24,441,045	24,922,384	23,000,001	23,000,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Roadside Maintenance						
Permanent Full-Time Positions TF	207	207	207	207	207	207
Special Transportation Fund						
Personal Services	4,250,457	7,948,127	8,592,173	8,583,848	8,592,173	8,583,848
Other Expenses	163,113	240,858	234,687	234,705	234,687	234,705
Total - Special Transportation Fund	4,413,570	8,188,985	8,826,860	8,818,553	8,826,860	8,818,553
Town Aid						
Special Transportation Fund						
Grant Payments - To Towns						
Town Aid Road Grants - TF	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	8,000,000	8,000,000
Total - All Funds	12,449,800	20,000,000	20,000,000	20,000,000	28,000,000	28,000,000
Highway & Bridge Construction & Renewal						
Permanent Full-Time Positions TF	444	444	444	444	444	444
Special Transportation Fund						
Personal Services	5,024,818	8,718,235	9,081,518	8,998,396	9,081,518	8,998,396
Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
12283 Highway and Bridge Renewal	1,403,903	0	0	0	0	0
12293 Highway and Bridge Renewal	11,198,628	12,000,000	12,194,055	12,421,593	12,194,055	12,421,593
Total - Special Transportation Fund	17,627,349	24,603,235	25,275,573	25,419,989	25,275,573	25,419,989
Additional Funds Available						
Special Funds, Non-Appropriated	642,117	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0
Total - Additional Funds Available	775,617	2,554,100	0	0	0	0
Total - All Funds	18,402,966	27,157,335	25,275,573	25,419,989	25,275,573	25,419,989
Research						
Permanent Full-Time Positions TF	10	10	10	10	10	10
Special Transportation Fund						
Personal Services	546,585	444,221	491,491	493,176	491,491	493,176
Other Expenses	5,235	13,499	13,152	13,150	13,152	13,150
Total - Special Transportation Fund	551,820	457,720	504,643	506,326	504,643	506,326
Concessions						
Permanent Full-Time Positions TF	3	3	3	3	3	3
Special Transportation Fund						
Personal Services	81,463	141,593	153,224	153,179	153,224	153,179
Other Expenses	135,710	161,690	157,984	158,323	157,984	158,323
Total - Special Transportation Fund	217,173	303,283	311,208	311,502	311,208	311,502
Operation & Maintenance of Buildings						
Permanent Full-Time Positions TF	62	51	51	51	51	51
Special Transportation Fund						
Personal Services	1,443,281	2,418,978	2,630,807	2,635,688	2,630,807	2,635,688
Other Expenses	5,971,322	6,255,704	7,183,337	7,074,572	7,183,337	7,074,572
Equipment	0	159,313	131,131	190,512	131,131	190,512
Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
Total - Special Transportation Fund	7,634,770	9,166,495	10,295,275	10,250,772	10,295,275	10,250,772
Policy & Planning-Administration						
Special Transportation Fund						
Other Expenses	0	0	0	0	0	0
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	2,300,000	2,300,000
Total - All Funds	0	0	0	0	2,300,000	2,300,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Planning						
	118	110	110	110	110	110
	General Fund					
12036	928,695	0	0	0	0	0
	Special Transportation Fund					
	1,376,769	3,208,945	4,126,508	4,166,952	4,126,508	4,166,952
	21,433	34,061	33,182	33,173	33,182	33,173
	0	15,000	0	89,300	0	89,300
12017	1,140,023	1,670,853	2,558,988	2,715,206	2,558,988	2,715,206
12175	28,893	31,209	0	0	0	0
12283	3,429	0	0	0	0	0
	2,570,547	4,960,068	6,718,678	7,004,631	6,718,678	7,004,631
	3,499,242	4,960,068	6,718,678	7,004,631	6,718,678	7,004,631
Operation of General Aviation Airports						
	38	32	0	0	0	0
	Special Transportation Fund					
	843,913	1,115,932	1,759,791	1,780,392	1,759,791	1,780,392
	773,419	571,449	689,585	685,369	689,585	685,369
	0	13,890	52,238	228,000	52,238	228,000
12017	32	47	0	0	0	0
12334	0	0	0	0	600,000	600,000
	1,617,364	1,701,318	2,501,614	2,693,761	3,101,614	3,293,761
	Additional Funds Available					
	6,468	0	0	0	0	0
	1,623,832	1,701,318	2,501,614	2,693,761	3,101,614	3,293,761
Operation and Maintenance of Ferries						
	8	10	10	10	10	10
	Special Transportation Fund					
	0	443,940	484,080	490,159	484,080	490,159
	0	77,785	87,636	87,441	87,636	87,441
	0	521,725	571,716	577,600	571,716	577,600
Regulation						
	19	4	4	4	4	4
	Special Transportation Fund					
	0	207,241	224,996	225,144	224,996	225,144
	4,634	5,200	5,067	5,067	5,067	5,067
	4,634	212,441	230,063	230,211	230,063	230,211
Rail Operations						
	56	56	56	56	56	56
	General Fund					
12036	1,502,921	0	0	0	0	0
	Special Transportation Fund					
	2,871,048	2,649,070	2,904,725	2,922,744	2,904,725	2,922,744
12168	75,127,399	75,894,719	81,241,201	88,080,198	81,241,201	88,080,198
12175	221,996	239,961	0	0	0	0
12283	21,644	0	0	0	0	0
	78,242,087	78,783,750	84,145,926	91,002,942	84,145,926	91,002,942
	79,745,008	78,783,750	84,145,926	91,002,942	84,145,926	91,002,942
Transit and Ridesharing						
	7	7	7	7	7	7
	General Fund					
12036	2,899,742	0	0	0	0	0
	Special Transportation Fund					
	50,478	379,806	418,184	433,228	418,184	433,228
12017	41,257	60,468	0	0	0	0
12048	11,945,711	13,961,310	14,879,804	16,271,378	14,879,804	16,271,378
12092	100,000	100,000	100,000	100,000	100,000	100,000
12168	76,673	77,456	0	0	0	0
12175	76,171,688	82,335,886	82,602,242	88,128,229	87,080,164	93,575,221
12186	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
12283	15,021	0	0	0	0	0
	90,900,828	99,414,926	100,500,230	107,432,835	104,978,152	112,879,827
	93,800,570	99,414,926	100,500,230	107,432,835	104,978,152	112,879,827

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Agency Management Services						
Permanent Full-Time Positions TF	497	455	450	450	450	450
Special Transportation Fund						
Personal Services	41,671,695	20,155,340	23,418,534	23,488,858	24,918,534	24,988,858
Other Expenses	8,658,313	8,446,920	8,725,602	8,755,102	9,725,602	8,755,102
Equipment	0	951,100	1,183,093	121,651	1,883,093	121,651
Total - Special Transportation Fund	50,330,008	29,553,360	33,327,229	32,365,611	36,527,229	33,865,611
Less: Turnover - Personal Services	0	0	-4,370,000	-4,370,000	-4,370,000	-4,370,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17036 Town Aid Road Grants - TF	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
EQUIPMENT						
10050 Equipment	0	1,425,000	1,425,000	1,425,000	2,125,000	1,425,000
10070 Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
10080 Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000
Agency Grand Total	342,212,839	374,921,524	391,905,441	407,259,589	409,042,319	423,184,197

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - TF	3,262	372,367,424	3,262	372,367,424	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	15,691,570	0	17,180,695	0	0	0	0
Other Expenses	0	822,990	0	1,726,857	0	0	0	0
Equipment	0	115,000	0	115,000	0	0	0	0
Other Current Expenses	0	11,201,173	0	26,310,557	0	0	0	0
Total - Special Transportation Fund	0	27,830,733	0	45,333,109	0	0	0	0

**Provide Funds for FY 05 Deficiency
Appropriations - (B)**

-(Legislative) Section 59 of PA 05-251, the budget act, appropriates \$8.8 million as follows:

Personal Services	\$2,400,000
Other Expenses	800,000
Handicapped Access Program	600,000
Rail Operations	5,000,000
TOTAL	\$8,800,000

These funds will be used to cover transfers made by emergency FAC actions explained below.

There was a deficiency of \$8.8 million in FY 05 of which part of it was met through emergency FAC action in May 2005. Of the \$8.8 million net deficiency, \$3.8 million was attributable to implementation of CORE-CT (Other Expenses); \$2.4 million of the net deficiency was attributable to Personnel Services overtime expenses and other contract costs related to the March 2005 snowstorm. And the remaining \$2.6 million deficiency was attributable to increased costs associated with the operation of the Handicapped Access Program.

Emergency FAC 2005-34 transferred \$5 million from Rail account to the Handicapped Access Program (\$2 million) and to Other Expenses (\$3 million for CORE-CT implementation) budget to meet the obligations of the Transportation Fund before Fiscal Year End 2005 in lieu of the Deficiency Appropriations Bill.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CORE-CT - (B)								
-(Legislative) Provide funding to fulfill implementation COR-CT in the agency.								
Personal Services	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Other Expenses	0	1,000,000	0	0	0	1,000,000	0	0
Equipment	0	700,000	0	0	0	700,000	0	0
Total - Special Transportation Fund	0	3,200,000	0	1,500,000	0	3,200,000	0	1,500,000
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-552,099	0	-1,444,804	0	0	0	0
Total - Special Transportation Fund	0	-552,099	0	-1,444,804	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Legislative) Same as Governor.								
Personal Services	33	0	33	0	0	0	0	0
Total - Special Transportation Fund	33	0	33	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - Special Transportation Fund	0	-1,000,000	0	-1,000,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended that the wage increase for exempt, appointed and unclassified, employees be limited to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-12,055	0	-29,717	0	0	0	0
Total - Special Transportation Fund	0	-12,055	0	-29,717	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-268,791	0	0	0	0
Total - Special Transportation Fund	0	0	0	-268,791	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is reduced for 70 vacancies								
-(Legislative) Same as Governor.								
Personal Services	-70	-2,250,640	-70	-2,250,640	0	0	0	0
Total - Special Transportation Fund	-70	-2,250,640	-70	-2,250,640	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Bus Operations - (B)								
-(Governor) The Governor recommends increasing the bus fare from \$1.25 to \$1.50 effective 9/1/05. The fare increase prevents an increase in the annual operating subsidy necessary to maintain current services.								
-(Legislative) Funding is provided to maintain the bus fare at \$1.25 to prevent the fare increase proposed by the Governor.								
Bus Operations	0	0	0	0	0	4,477,922	0	5,446,992
Total - Special Transportation Fund	0	0	0	0	0	4,477,922	0	5,446,992
Level Fund Snow and Ice Removal Expenses - (B)								
-(Legislative) Level fund Snow and Ice Expenses at \$23 million per fiscal year.								
Personal Services	0	-886,659	0	-1,194,482	0	-886,659	0	-1,194,482
Other Expenses	0	-554,385	0	-727,902	0	-554,385	0	-727,902
Total - Special Transportation Fund	0	-1,441,044	0	-1,922,384	0	-1,441,044	0	-1,922,384
Tweed-New Haven Airport - (B)								
Public Act 97-299 "AAC THE GOVERNANCE OF TWEED-NEW HAVEN AIRPORT" established a regional authority to govern Tweed-New Haven Airport and created a 14-member board of directors to run the authority. It specifies the authority's duties and powers, which include issuing revenue bonds								
-(Legislative) Provide Tweed New Haven Airport with an annual grant of \$600,000 per fiscal year for the biennium.								
Tweed-New Haven Airport Grant	0	600,000	0	600,000	0	600,000	0	600,000
Total - Special Transportation Fund	0	600,000	0	600,000	0	600,000	0	600,000
Town Aid Road Grants - (B)								
Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.								
-(Legislative) The committee recommends increasing the Town Aid Road Grants from \$20 million to \$28 million for FY 06 and FY 07. The \$8 million increase is to be funded from the FY 05 General Fund surplus for FY 06 and FY 07 (Section 49(a) of the budget act). The remaining \$20 million is funded from the Transportation Fund.								
Carry Forward - Additional FY 05 Appropriations	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
Total - Carry Forward - Additional FY 05 Appropriations	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
Fund Transportation Strategy Board through FY 05 Appropriations - (B)								
-(Legislative) The amount of \$4.6 million is appropriated in FY 05 to the General Fund surplus (Section 49(a) of PA 05-251) and will be transferred to the Transportation Fund for use in FY 06 and FY 07 for the Transportation Strategy Board.								
Carry Forward - Additional FY 05 Appropriations	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
Total - Carry Forward - Additional FY 05 Appropriations	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
Budget Totals - TF	3,225	398,742,319	3,225	412,884,197	0	6,836,878	0	5,624,608
Budget Totals - OF	0	10,300,000	0	10,300,000	0	10,300,000	0	10,300,000

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET**PA 05-210 AN ACT CONCERNING THE DEPARTMENT OF TRANSPORTATION.**

This act:

1. (a) changes cost sharing requirements for necessary adjustments to electric transmission and trunkline facilities in Department of Transportation (DOT) highway rights-of-way, (b) modifies what DOT may charge state-regulated public service companies using the length of certain rights-of-way, (c) creates a new process by which the Department of Public Utility Control (DPUC) must administer certain federally approved cost recovery by electric distribution companies, and (d) requires the transmission rate adjustment to appear as a separate item on electric bills;
2. expands the enabling language for the Connecticut-New York railroad passenger service compact to allow it to cover passenger service outside the New Haven-New York service area;
3. increases penalties for violations of requirements relating to DOT permits for outdoor advertising installations, broadens their application, and makes related changes;
4. grants immunity from liability to outdoor advertising establishments that participate in voluntary emergency alert programs with law enforcement agencies;
5. modifies a requirement for vehicles traveling under DOT overwidth vehicle permits on undivided highways;
6. replaces references to rotary traffic islands in the law with two new terms, rotaries and roundabouts, and establishes right-of-way requirements for motor vehicles using them; and
7. designates commemorative names for 17 state highway segments, 12 state bridges, and a rest area, and changes the designation for another highway segment;
8. requires installation of directional or informational signs on certain state highways with respect to three state attractions.

The act also makes it an infraction to cross railroad tracks at a designated crossing after being warned by signals, gates, or other means that a train is approaching.

SA 05-3 AN ACT CONCERNING THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL RESURFACING AND RELATED RECONSTRUCTION PROJECTS.

This act authorizes \$ 49 million in Special Tax Obligation (STO) bonds for capital resurfacing and related reconstruction projects.

PA 05-4 JSS AN ACT CONCERNING THE AUTHORIZATION OF SPECIAL TAX OBLIGATION BONDS OF THE STATE FOR CERTAIN TRANSPORTATION PURPOSES.

This act:

1. requires the transportation commissioner to acquire new self-propelled rail cars for the New Haven Rail Line and construct maintenance facilities for them, construct operational improvements on I-95, purchase 25 transit buses, and, in consultation with the Transportation Strategy Board (TSB) and appropriate regional planning and governmental bodies, evaluate, design, and construct transportation improvements in places other than on I-95;
2. authorizes \$485.65 million in bonding for the rail-related improvements the bill requires and \$344.5 million in bonding for the other required transportation improvements;
3. authorizes \$ 36.9 million in bonding for general transportation purposes in FY 06, \$144. 6 million for these purposes in FY 07, and \$49 million for capital resurfacing and related construction projects in FY 07;
4. establishes a \$1 per trip surcharge on tickets for travel on the New Haven Line for the seven and one-half year period from January 1, 2008 through June 2015 and dedicates the revenue from the surcharge to the rail line improvements required by the bill;
5. increases the petroleum products gross earnings tax rate from the current 5% to 5. 8% in FY 06, 6. 3% in FY 07, 7% in FY 08, 7. 5% in FY 09 through FY 13, and 8. 1% for FY 14 and thereafter;
6. annually transfers specified amounts from the Special Transportation Fund (STF) to the Transportation Strategy Board projects account and directs specified amounts to be spent from the projects account on the rail-related improvements the bill requires;
7. increases the current \$ 5.25 million quarterly transfer to the STF of petroleum products tax receipts attributable from motor vehicle fuel sales to \$ 10.875 million in FY 06, \$ 15.25 million in FY 07, \$ 21 million in FY 08, \$ 25.225 million in FY 09 through FY 13, and \$ 29.85 million in FY 14 and beyond;
8. requires \$5 million to be spent by the TSB in both FY 06 and FY 07 for the municipal dial-a-ride matching grant program and eliminates a requirement that it be funded within available General Fund appropriations

9. eliminates the separate revenue stream from "incremental revenues" that currently goes into the TSB projects account as well as the \$264 million in bonding authority supported by this dedicated revenue;

10. exempts the improvements for the New Haven Rail Line from certain requirements applicable to TSB projects; and

Section 36 of PA 05-183 required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. The following chart summarizes the specifics of said transfers.

State Agency	Job Title	Amount Transferred in FY 06
Department of Transportation	Principal Attorney	93,894

HUMAN SERVICES

Department of Social Services DSS60000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,894	1,692	1,753	1,753	1,760	1,760
Additional Funds Available						
Permanent Full-Time	298	318	328	328	328	328
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	89,669,529	95,378,466	105,612,372	107,277,165	106,033,970	107,578,015
10020 Other Expenses	82,254,888	87,304,859	83,175,711	85,450,430	81,675,711	84,450,430
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
12121 Children's Health Council	0	25,000	25,000	24,310	25,750	25,310
12127 HUSKY Outreach	684,000	684,000	684,000	665,240	704,520	692,600
12181 Work Performance Bonus	8,405,420	0	0	0	0	0
12197 Genetic Tests in Paternity Actions	160,785	184,514	184,514	184,514	190,050	191,895
12202 State Food Stamp Supplement	142,389	186,705	182,948	182,987	202,148	237,287
12224 Day Care Projects	676,264	676,264	459,705	446,965	473,496	465,353
12228 Commission on Aging	101,655	111,422	117,234	123,401	0	0
12239 HUSKY Program	24,085,520	25,774,261	24,550,000	29,550,000	24,250,000	27,250,000
12299 HUSKY Plus	0	550,000	0	0	0	0
12T02 Department on Aging	0	0	0	0	0	450,000
12T03 Critical Access Hospital Account	0	0	0	0	1	1
Grant Payments - Other Than Towns						
16004 Vocational Rehabilitation	6,951,161	6,962,451	6,962,451	6,962,451	7,171,325	7,240,949
16020 Medicaid	2,785,097,010	2,935,009,160	3,181,670,150	3,310,955,080	3,218,685,155	3,311,808,128
16030 Lifestar Helicopter	1,308,625	1,308,625	1,308,625	1,308,625	1,347,884	1,360,970
16061 Old Age Assistance	29,174,560	30,092,635	31,372,252	31,617,231	31,801,669	32,722,691
16071 Aid to the Blind	533,346	614,256	661,155	671,846	672,782	695,336
16077 Aid to the Disabled	54,267,303	54,426,855	54,873,086	54,454,789	55,732,374	56,358,737
16090 Temporary Assistance to Families - TANF	127,563,728	130,463,199	131,532,388	131,068,895	132,281,610	131,818,117
16096 Emergency Assistance	0	500	500	500	500	500
16098 Food Stamp Training Expenses	0	122,397	32,397	32,397	32,397	32,397
Connecticut Pharmaceutical Assistance						
16100 Contract to the Elderly	75,271,561	66,047,677	49,492,578	57,847,190	50,089,246	58,317,190
16105 Healthy Start	1,197,872	1,197,872	1,197,872	1,165,022	1,433,808	1,412,937
16109 DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
16114 Connecticut Home Care Program	33,187,080	37,900,000	44,200,000	49,280,000	43,775,000	50,180,000
Human Resource Development-Hispanic Programs						
16118 Programs	137,629	387,629	337,629	328,329	797,758	791,834
16123 Services to the Elderly	4,113,997	4,488,377	4,385,442	4,333,018	4,592,006	4,533,436
16128 Safety Net Services	765,732	1,500,000	1,500,000	1,458,870	1,545,000	1,518,870
Transportation for Employment						
16129 Independence Program	2,613,932	2,613,932	2,613,932	2,542,252	2,692,350	2,646,809
16137 Transitional Rental Assistance	1,005,931	1,148,963	1,148,963	1,117,453	1,183,432	1,163,412
16139 Refunds of Collections	278,580	187,150	187,150	187,150	187,150	187,150
16146 Services for Persons With Disabilities	731,895	771,646	716,977	697,287	738,486	725,966
16147 Child Care Services-TANF/CCDBG	60,851,213	59,359,538	70,579,793	71,502,965	68,579,793	69,502,965

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
16148 Nutrition Assistance	326,951	326,951	326,951	326,951	336,760	340,029
16149 Housing/Homeless Services	21,798,703	22,116,896	23,082,324	23,362,334	25,880,544	26,735,627
16150 Employment Opportunities	1,122,074	1,192,235	1,192,235	1,159,545	1,228,002	1,207,234
16151 Human Resource Development	110,595	112,250	49,282	47,892	50,760	49,863
16152 Child Day Care	3,245,561	3,245,561	3,308,077	3,308,077	6,907,319	6,940,400
16153 Independent Living Centers	583,604	583,604	583,604	567,604	636,112	625,948
16154 AIDS Drug Assistance	606,678	606,678	1,776,352	6,036,352	1,776,352	6,036,352
16155 Disproportionate Share-Medical Emergency Assistance	64,004,824	63,725,000	63,725,000	53,725,000	58,725,000	53,725,000
16156 DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	26,550,000	31,550,000	31,550,000
16157 State Administered General Assistance	133,808,685	129,466,278	143,088,645	152,096,519	143,588,645	152,596,519
16158 School Readiness	3,198,048	3,198,048	3,198,048	3,110,348	4,143,990	4,088,270
16159 Connecticut Children's Medical Center	6,750,000	6,750,000	6,750,000	0	6,952,500	7,020,000
16160 Community Services	1,761,771	1,325,229	1,238,367	1,204,357	1,797,518	1,828,892
16169 Geriatric Assessment	30,000	0	0	0	0	0
16171 Alzheimer Respite Care	1,120,200	1,120,200	1,220,200	1,220,200	1,256,806	1,269,008
16172 Family Grants	484,826	484,826	455,175	442,675	468,830	460,882
16174 Human Service Infrastructure Community Action Program	2,595,949	2,641,956	2,641,956	2,569,506	2,721,215	2,675,184
16177 Teen Pregnancy Prevention	0	1,364,281	1,364,281	1,326,871	1,388,252	1,358,832
Grant Payments - To Towns						
17022 Child Day Care	3,448,239	3,448,239	3,385,723	3,385,723	3,487,295	3,521,152
17025 Human Resource Development	31,454	31,454	13,618	13,238	14,027	13,783
17029 Human Resource Development-Hispanic Programs	4,920	4,920	4,920	4,790	5,068	4,987
17032 Teen Pregnancy Prevention	2,056,331	799,018	799,018	777,108	839,946	831,679
17037 Services to the Elderly	46,774	46,774	46,774	45,494	48,177	47,365
17038 Housing/Homeless Services	562,806	660,266	660,266	642,156	680,074	668,567
17083 Community Services	0	119,195	82,801	80,511	85,285	83,823
Agency Total - General Fund [1]	3,776,415,598	3,926,334,212	4,196,244,441	4,339,375,613	4,237,399,848	4,363,974,681
Additional Funds Available						
Federal Contributions	253,661,691	281,988,304	280,849,983	288,732,847	280,849,983	288,732,847
01033 Carry Forward - FY 05 Lapse	0	0	3,427,660	0	3,427,660	0
01034 Carry Forward - Additional FY 05 Appropriations	0	0	500,000	0	56,800,000	4,200,000
02999 Special Funds, Non-Appropriated	18,868,695	22,299,755	19,911,616	20,311,238	19,911,616	20,311,238
03999 Bond Funds	5,716,907	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
09999 Private Contributions	2,026,581	1,714,525	923,136	933,397	923,136	933,397
Agency Grand Total	4,056,689,472	4,234,336,796	4,503,856,836	4,651,353,095	4,601,312,243	4,680,152,163

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,692	3,926,334,212	1,692	3,926,334,212	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	7,598,112	0	8,328,828	0	0	0	0
Other Expenses	0	-1,227,665	0	1,121,524	0	0	0	0
Equipment	0	1,510,100	0	1,156,600	0	0	0	0
Children's Health Council	0	325	0	882	0	0	0	0
HUSKY Outreach	0	8,892	0	24,136	0	0	0	0
Genetic Tests in Paternity Actions	0	7,750	0	16,978	0	0	0	0
State Food Stamp Supplement	0	15,443	0	50,582	0	0	0	0
Day Care Projects	0	8,791	0	23,863	0	0	0	0
Commission on Aging	0	6,020	0	12,543	0	0	0	0
Vocational Rehabilitation	0	90,512	0	245,677	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Lifestar Helicopter	0	17,012	0	46,176	0	0	0	0
Food Stamp Training Expenses	0	1,591	0	4,319	0	0	0	0
Healthy Start	0	15,572	0	42,268	0	0	0	0
Human Resource Development-Hispanic Programs	0	5,039	0	13,678	0	0	0	0
Services to the Elderly	0	137,003	0	287,160	0	0	0	0
Safety Net Services	0	19,500	0	52,929	0	0	0	0
Transportation for Employment Independence Program	0	33,981	0	92,235	0	0	0	0
Transitional Rental Assistance	0	14,937	0	40,542	0	0	0	0
Refunds of Collections	0	2,433	0	6,604	0	0	0	0
Services for Persons With Disabilities	0	10,030	0	27,228	0	0	0	0
Nutrition Assistance	0	4,250	0	11,537	0	0	0	0
Housing/Homeless Services	0	444,413	0	940,763	0	0	0	0
Employment Opportunities	0	15,499	0	42,069	0	0	0	0
Human Resource Development	0	1,459	0	3,961	0	0	0	0
Child Day Care	0	104,708	0	177,039	0	0	0	0
Independent Living Centers	0	7,587	0	20,593	0	0	0	0
School Readiness	0	41,575	0	112,847	0	0	0	0
Connecticut Children's Medical Center	0	87,750	0	238,181	0	0	0	0
Community Services	0	17,228	0	46,761	0	0	0	0
Alzheimer Respite Care	0	14,563	0	39,527	0	0	0	0
Family Grants	0	6,303	0	17,108	0	0	0	0
Human Service Infrastructure Community Action Program	0	34,345	0	93,224	0	0	0	0
Teen Pregnancy Prevention	0	17,736	0	48,140	0	0	0	0
Child Day Care	0	-17,689	0	59,159	0	0	0	0
Human Resource Development	0	409	0	1,110	0	0	0	0
Human Resource Development-Hispanic Programs	0	64	0	174	0	0	0	0
Teen Pregnancy Prevention	0	10,387	0	28,194	0	0	0	0
Services to the Elderly	0	608	0	1,651	0	0	0	0
Housing/Homeless Services	0	8,583	0	23,298	0	0	0	0
Community Services	0	1,550	0	4,206	0	0	0	0
Total - General Fund	0	9,076,706	0	13,504,294	0	0	0	0

Medicaid - General Update - (B)

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

-(Governor) The Governor recommends an additional \$39.2 million in FY06 and \$47.9 million in FY07 to update estimated expenditures as well as reflect increased costs under the fee-for-service portion of the program. The largest component of this update is an additional \$46.4 million to reflect the fact that a portion of the FY05 expenditure was funded via a carryforward of FY04 surplus funds. This change also reflects a savings of \$10 million annually from the implementation of a decision support system.

-(Legislative) Same as Governor.

Medicaid	0	39,198,921	0	47,925,213	0	0	0	0
Total - General Fund	0	39,198,921	0	47,925,213	0	0	0	0

Medicaid - Hospitals Update - (B)

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) The Governor recommends an additional \$4.9 million in FY06 and \$14.9 million in FY07 to

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

reflect updated cost estimates for Medicaid payments to hospitals. This includes a continued phase-in of the hospital rate restructuring plan that was implemented last year.

-(Legislative) Same as Governor.

Medicaid	0	4,850,607	0	14,935,556	0	0	0	0
Total - General Fund	0	4,850,607	0	14,935,556	0	0	0	0

Delay Hospital Rate Increases - (B)

Last year, the legislature passed a hospital rate adjustment plan that was to be implemented over a three-year period. Beginning on April 1, 2005, Medicaid rates will be revised to create a floor, with the cost per discharge increasing to no less than \$3,750. The second year, the cost per discharge was slated to increase to no less than \$4,000, beginning April 1, 2006. The third year, the cost per discharge was to increase to \$4,250, effective April 1, 2007.

-(Governor) The Governor recommends delaying the April 1, 2006 increase until October 1, 2006 and delaying the April 1, 2007 increase until October 1, 2007. This change is expected to save \$756,000 in FY06 and \$1,645,000 in FY07.

-(Legislative) Same as Governor.

Medicaid	0	-756,000	0	-1,645,000	0	0	0	0
Total - General Fund	0	-756,000	0	-1,645,000	0	0	0	0

Reduce Hospital Payments - (B)

The Disproportionate Share Hospital program makes payments to acute care hospitals for services rendered to individuals without insurance coverage or to individuals enrolled in the Medicaid or Medicare programs. Reimbursements provided under the Medicaid and Medicare programs are often under the actual cost of providing these services. Therefore, the Disproportionate Share payments help hospitals mitigate the uncompensated costs for these clients.

The department also makes a grant to the Connecticut Childrens Medical Center (CCMC) in recognition of the extraordinary costs borne by the hospital related to the high proportion of Medicaid recipients it serves, its special equipment needs and its status as a teaching facility.

-(Governor) The Governor recommends eliminating the grant payment to CCMC in FY07, and reducing the two Disproportionate Share accounts by a combined \$15 million in FY07.

-(Legislative) The Legislature reduces the Disproportionate Share Hospital payments by \$5 million in FY06 and \$10 million in FY07. Payments to DSH – Urban Hospitals and the Connecticut Children's Medical Center are not reduced.

Disproportionate Share-Medical Emergency Assistance	0	-5,000,000	0	-10,000,000	0	-5,000,000	0	0
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	0	0	0	0	5,000,000
Connecticut Children's Medical Center	0	0	0	0	0	0	0	6,750,000
Total - General Fund	0	-5,000,000	0	-10,000,000	0	-5,000,000	0	11,750,000

Medicaid - Managed Care Update - (B)

Health care services are provided to eligible Temporary Family Assistance (TFA) clients through the HUSKY program by managed care organizations. Managed care organizations enter into negotiated

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

contracts with the department to provide services to approximately 250,000 clients.

-(**Governor**) The Governor recommends providing an additional \$13.7 million in FY06 and \$64.6 million in FY07 to reflect updated cost and caseload estimates under the Medicaid Managed Care program. These changes include as part of current services a 3% increase each year in the capitated rate paid to the managed care plans. These figures also include an adjustment to reflect the end of services for parents of HUSKY A children with income between 100% and 150% of the federal poverty level.

-(**Legislative**) Same as Governor.

Medicaid	0	13,686,257	0	64,555,391	0	0	0	0
Total - General Fund	0	13,686,257	0	64,555,391	0	0	0	0

Restrict Managed Care Rate Adjustment - (B)

-(**Governor**) The Governor recommends reducing the 3% rate increase included in the Medicaid Managed Care current services update above to 2% in FY06 and 0% in FY07. This is projected to save \$6.4 million in FY06 and \$27.8 million in FY07. With the 2% rate increase, the MCO's will receive an additional \$14.6 million in FY06.

-(**Legislative**) Same as Governor.

Medicaid	0	-6,360,000	0	-27,750,000	0	0	0	0
Total - General Fund	0	-6,360,000	0	-27,750,000	0	0	0	0

Adjust Medicaid Managed Care Payment - (B)

-(**Governor**) The Governor recommends delaying the June 2006 payment to the Medicaid Managed Care Organizations on behalf of HUSKY A and HUSKY B clients by one month. Therefore, only 11 monthly payments will be made in FY06, while 13 monthly payments will be made in FY07.

-(**Legislative**) The Legislature does not concur with the Governor's recommendation. Rather, section 49 of P.A. 05-251 (the Budget Act) appropriates \$54.8 million in FY05 for the Medicaid and HUSKY programs and allows these funds to be carried forward to make a monthly managed care payment in FY06.

HUSKY Program	0	-2,150,000	0	0	0	0	0	-2,150,000
Medicaid	0	-52,650,000	0	0	0	0	0	-52,650,000
Total - General Fund	0	-54,800,000	0	0	0	0	0	-54,800,000
Carry Forward - Additional FY 05 Appropriations	0	54,800,000	0	0	0	54,800,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	54,800,000	0	0	0	54,800,000	0	0

Carve Out Behavioral Health Benefits for DCF Children in Managed Care - (B)

The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health service and programs for children. One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services for eligible children.

-(**Governor**) The Governor recommends carving out of behavioral health services for DCF children from the HUSKY MCO's. A total of \$65.3 million (\$54.9 million in previous Medicaid resources and \$10.35 million in new funds) is recommended within the Medicaid line-item in FY06 for fee-for-service behavioral health

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

benefits for DCF children to be managed by an administrative service organization (ASO). The ASO will be under contract to review service necessity using state-approved criteria, while the state will set provider rates, contract with the provider network and pay providers for services rendered.

-(Legislative) The Legislature concurs with the Governor's recommendation, but reduces the funds provided based upon updated expenditure estimates and programmatic start date.

HUSKY Program	0	300,000	0	500,000	0	-300,000	0	-150,000
Medicaid	0	4,500,000	0	7,100,000	0	-4,700,000	0	-4,750,000
Total - General Fund	0	4,800,000	0	7,600,000	0	-5,000,000	0	-4,900,000

Eliminate Self Declaration Provisions - (B)

In FY02, DSS implemented a new verification procedure for the HUSKY A program that allowed the department to accept a client's self-declaration of income. Under this policy, DSS does not verify the information provided unless the department has reason to believe such information is inaccurate.

-(Governor) The Governor recommends repealing the self-declaration policy, for a savings of \$2 million annually.

-(Legislative) The Legislature does not concur with the Governor's recommendation.

Medicaid	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0

Limit Transitional Medicaid Benefits - (B)

Currently, when a HUSKY family becomes ineligible for benefits due to increased earned income, they are provided with an automatic transitional benefit for 24 months. The first twelve months is a mandatory extension under federal Medicaid rules. The second twelve months are an optional benefit under federal rules that is included in the Connecticut state Medicaid plan.

-(Governor) The Governor recommends eliminating the optional second twelve months of transitional benefits under the HUSKY program, for a savings of \$13.4 million in FY07.

-(Legislative) Same as Governor.

Medicaid	0	0	0	-13,400,000	0	0	0	0
Total - General Fund	0	0	0	-13,400,000	0	0	0	0

Implement a Premium Assistance Program Under HUSKY A - (B)

-(Governor) The Governor proposes implementing a premium assistance strategy for HUSKY A families, which will allow Connecticut to utilize public Medicaid funds to help families purchase health insurance from their employers. Currently, there are a substantial number of state assisted clients receiving full HUSKY A benefits who are employed but who fail to participate in their employer sponsored health plans due to high co-pays, premiums or other cost sharing requirements. Under this initiative, DSS will develop a "wrap-around" program that will coordinate coverage between the Medicaid program and private insurance plans, assuring no loss of benefits and no change in coverage.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The Governor recommends providing two positions to implement this program, which is expected to save \$5 million by FY07.

-(Legislative) The Legislature does not concur with the Governor's recommendation.

Personal Services	0	0	0	0	-2	-28,300	-2	-113,200
Other Expenses	0	0	0	0	0	-500,000	0	0
Medicaid	0	0	0	0	0	0	0	5,000,000
Total - General Fund	0	0	0	0	-2	-528,300	-2	4,886,800

Open HUSKY Enrollment for Parents with Incomes between 100% and 150% of the Federal Poverty Level (FPL) - (B)

P.A. 03-2, "AAC Modifications to Current and Future State Expenditures and Revenues" eliminated health insurance coverage for parents of children enrolled in the HUSKY program with incomes over 100% of the federal poverty level. Although enrollment in this program closed, the U.S. district Court halted the termination of benefits for individuals already enrolled in the program. P.A. 05-1 (AAC Extending HUSKY Plan, Part A Benefits for Parent and Needy Caretaker Relatives) continued benefits for those still enrolled until June 30, 2005.

-(Legislative) The Legislature provides funding for open enrollment to the program, effective July 1, 2005. It is estimated that a total of 30,000 individuals will be enrolled in the program by the end of the biennium.

Medicaid	0	39,004,505	0	54,962,380	0	39,004,505	0	54,962,380
Total - General Fund	0	39,004,505	0	54,962,380	0	39,004,505	0	54,962,380

Create Employer Sponsored Health Insurance Program - (B)

-(Governor) The Governor recommends establishing a pilot subsidy program for working families who are currently not income eligible for Medicaid and who cannot afford premiums for the health insurance coverage offered to them by their employers. The pilot program would require \$3.6 million annually to allow DSS to offer health insurance premium assistance for low-income workers.

This proposal requires approval by the federal Centers for Medicare and Medicaid Services of a Medicaid waiver allowing DSS and the Office of Health Care Access (OHCA) to start the process of establishing a pilot health insurance premium subsidy program. The waiver model would establish a capped nonentitlement program for up to 3,000 enrollees. Federal reimbursement for such an initiative could be as high as 65%.

-(Legislative) The Legislature does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	-3,600,000	0	-3,600,000
Total - General Fund	0	0	0	0	0	-3,600,000	0	-3,600,000

Implement Co-Payments for Certain Medicaid Fee-for-Service Benefits - (B)

-(Governor) The Governor recommends implementing a \$3 co-payment under the Medicaid fee-for-service program for physician and outpatient, as well as a \$3 co-payment on each prescription. This fee will reduce Medicaid expenditures by \$7.8 million in FY06 and \$8.3 million in FY07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) The Legislature does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	7,800,000	0	8,300,000
Total - General Fund	0	0	0	0	0	7,800,000	0	8,300,000

Medicaid - Nursing Home Update - (B)

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

-(Governor) The governor recommends an additional \$21.5 million in FY06 and \$27.2 million in FY07 to reflect increased costs as well as volume changes in the nursing home population. This increase includes \$3.5 million in each year to fund rate adjustments for the sprinkler mandate, and \$7.1 million in each year to reflect the annualization of interim rate adjustments made in FY05.

-(Legislative) The Legislature provides \$11.5 million in FY06 and \$13.0 million in FY07 in General Fund dollars for nursing homes, based on updated expenditure estimates. Additionally, section 49 of P.A. 05-251 (the Budget Act) appropriates \$4.2 million to Medicaid in FY05 and allows the funds to be carried forward.

Medicaid	0	11,455,254	0	12,979,626	0	-10,000,000	0	-14,200,000
Total - General Fund	0	11,455,254	0	12,979,626	0	-10,000,000	0	-14,200,000
Carry Forward - Additional FY 05 Appropriations	0	0	0	4,200,000	0	0	0	4,200,000
Total - Carry Forward - Additional FY 05 Appropriations	0	0	0	4,200,000	0	0	0	4,200,000

Implement Provider Tax on Nursing Home Services - (B)

-(Governor) The Governor recommends that nursing homes be taxed 6% of their gross patient care revenues. In exchange, nursing homes will receive a significant Medicaid rate increase, financed through these tax revenues and increased federal Medicaid reimbursement. Nursing homes with rates below the median will receive larger increases than above-median homes, but all Medicaid rates will be increased. In addition to nursing homes, some of the new federal reimbursement will be used to support 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants and assisted living services agencies. A 4% cost of living adjustment will also be supported for grant-funded private providers under the departments of Mental Health and Addiction Services, Mental Retardation, Children and Families, and Correction, as well as the

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Children's Trust Fund and Judicial. In total, the state is expected to spend approximately \$260 million for this effort. The following table details these changes:

Nursing Home Provider Tax		
Revenue:	FY06	FY07
Provider tax (6% of gross patient care services revenue)	\$ 139,221,910	\$ 139,221,910
Federal reimbursement resulting from nursing home rate increases plus increased spend down costs	\$ 102,320,360	\$ 102,831,962
Additional revenue related to rate increases for other providers	\$ 16,298,786	\$ 16,298,786
Total Revenue	\$ 257,841,056	\$ 258,352,658
Expenditures:		
Rate Increases for Nursing Homes (Medicaid) (net 4%)	\$ 187,640,720	\$ 188,578,924
Self Pay Spend-Down (Medicaid)	\$ 17,000,000	\$ 17,085,000
<i>Rate Increases for Other Providers (4%)</i>		
Residential Care Homes	\$ 2,000,000	\$ 2,000,000
Home Health	\$ 7,256,000	\$ 7,256,000
Home Care Waiver	\$ 3,456,000	\$ 3,456,000
Home Care State Funded	\$ 1,728,000	\$ 1,728,000
Intermediate Care Facilities for the Mentally Retarded	\$ 2,260,000	\$ 2,260,000
Personal Care Attendants	\$ 500,000	\$ 500,000
Assisted Living Services Agencies	\$ 200,000	\$ 200,000
<i>Private Grant-Funded Providers</i>		
Department of Mental Retardation	\$ 17,387,756	\$ 17,387,756
Dept. of Mental Health and Addiction Services	\$ 6,370,897	\$ 6,370,897
Department of Children and Families	\$ 10,684,756	\$ 10,684,756
Children's Trust Fund	\$ 290,979	\$ 290,979
Department of Correction	\$ 1,048,258	\$ 1,048,258
Judicial Department	\$ 2,567,202	\$ 2,567,202
Total Expenditures (Appropriations)	\$ 260,390,568	\$ 261,413,772

-(Legislative) The Legislature concurs with the implementation of the provider tax on nursing home services. However, it is now estimated that only \$7 million annually will be needed to account for changes in the self pay spend down. Nursing homes will also receive an additional \$7 million in rate increases annually as compared with the Governor's plan. A portion of these additional funds are provided through a carryforward of FY05 funds appropriated in section 49 of P.A. 05-251 (the Budget Act). Finally, all non-nursing home rate increases are delayed by three months, consistent with the delay in private provider COLA's under various departments.

Other Expenses	0	50,000	0	50,000	0	0	0	0
Medicaid	0	208,537,000	0	207,068,714	0	-8,918,000	0	-10,000,000
Old Age Assistance	0	352,500	0	-112,000	0	-117,500	0	0
Aid to the Disabled	0	323,250	0	-176,000	0	-107,750	0	0
Connecticut Home Care Program	0	1,275,000	0	1,700,000	0	-425,000	0	0
Total - General Fund	0	210,537,750	0	208,530,714	0	-9,568,250	0	-10,000,000
Carry Forward - Additional FY 05 Appropriations	0	2,000,000	0	0	0	2,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	2,000,000	0	0	0	2,000,000	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide COLA for Certain Medicaid Providers - (B)
-(Legislative) The committee provides \$2.2 million in FY06 and \$3.0 million in FY07 to provide a one-time cost of living increase on the Medicaid reimbursement rate for chronic disease hospitals, personal care assistants, doctors, and dentists.

Additionally, section 103 of P.A. 05-280 (the DSS Implementer) transfers \$150,000 from the Medicaid account to the Department of Mental Health and Addiction Services for each year of the biennium.

Medicaid	0	2,068,500	0	2,864,000	0	2,068,500	0	2,864,000
Total - General Fund	0	2,068,500	0	2,864,000	0	2,068,500	0	2,864,000

Change Prior Authorization Policies for Certain Services - (B)

Currently, DSS policy allows home health agencies to provide 12 skilled nursing visits per month to a client without prior authorization. For home health aides, DSS policy allows home health agencies to provide 20 hours per week per client of home health aide services without requiring prior authorization and reviewing medical necessity of the services

-(Governor) The Governor recommends that all skilled nursing visits require prior authorization and that the number of hours a home health agency can provide home health aide services without obtaining prior authorization be reduced to 14 hours per week per client. The Governor provides one additional position to perform the prior authorization function. This change is estimated to save a net \$1.3 million in FY06 and \$2.6 million in FY07.

-(Legislative) Same as Governor.

Personal Services	1	62,400	1	62,400	0	0	0	0
Medicaid	0	-1,346,000	0	-2,692,000	0	0	0	0
Total - General Fund	1	-1,283,600	1	-2,629,600	0	0	0	0

Develop Review Procedures for Certain Behavioral Health Services - (B)

-(Governor) The Governor recommends that DSS develop special review procedures for behavioral health services rendered by home health agencies. Reviewing medical necessity and requiring meaningful treatment planning will reduce the amount of unnecessary services while improving independent functioning. This effort is estimated to save \$1.9 million in FY06 and \$8.5 million in FY07.

-(Legislative) Same as Governor.

Other Expenses	0	410,000	0	820,000	0	0	0	0
Medicaid	0	-2,300,000	0	-9,360,000	0	0	0	0
Total - General Fund	0	-1,890,000	0	-8,540,000	0	0	0	0

Establish Admission and Length of Stay Criteria for CDHs - (B)

There are currently no criteria or prior authorization policies in place for admission to a chronic disease hospital (CDH).

-(Governor) The Governor recommends that DSS establish admission and continued stay criteria for medical services provided in chronic disease hospitals by contracting with a nationally recognized entity that will apply established medical criteria to CDH stays. This initiative is expected to save \$403,000 in FY06 and \$806,000 in FY07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Medicaid	0	-403,000	0	-806,000	0	0	0	0
Total - General Fund	0	-403,000	0	-806,000	0	0	0	0

Establish Prior Authorization for Residential Detox Admissions - (B)

Currently, the department does not require prior authorization for non-hospital inpatient detoxification under the fee-for-service portion of the Medicaid program. Prior authorization is a standard requirement for this service in the Medicaid Managed Care program.

-(Governor) The Governor recommends that the department prior authorize admissions to non-hospital inpatient detoxification facilities. This effort is expected to save \$128,000 in FY06 and \$256,000 in FY07.

-(Legislative) Same as Governor.

Medicaid	0	-128,000	0	-256,000	0	0	0	0
Total - General Fund	0	-128,000	0	-256,000	0	0	0	0

Enhance Eligibility Determination Process - (B)

Presumptive eligibility allows individuals who apply for Medicaid at certain sites immediate eligibility for up to 60 days before their full applications are processed and eligibility is determined. This policy was eliminated for the Connecticut Medicaid program in 2003.

-(Legislative) The Legislature provides for the addition of 14 staff positions in the DSS regional offices to expedite the program application process. Additionally, the Legislature restores Presumptive Eligibility for the Medicaid program. These measures are intended to alleviate several of the issues raised in the Legislative Program Review and Investigations Committee report "Medicaid Eligibility Determination Process".

Personal Services	14	700,000	14	730,000	14	700,000	14	730,000
Medicaid	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
Total - General Fund	14	4,200,000	14	4,230,000	14	4,200,000	14	4,230,000

Medicaid - Pharmacy Update - (B)

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. Pharmacy costs under the fee-for-service program are estimated to be \$391.6 million for FY05.

-(Governor) The Governor recommends providing \$34.9 million in FY06 and \$64.6 million in FY07. This includes adjustments for increased costs and utilization as well as annualized savings from the preferred drug list and other legislative initiatives.

-(Legislative) Same as Governor.

Medicaid	0	34,879,870	0	64,571,167	0	0	0	0
Total - General Fund	0	34,879,870	0	64,571,167	0	0	0	0

Integrate Medicare Part D Drug Benefits with Medicaid Program - (B)

In December 2003, President Bush signed into law the Medicare Prescription Drug Improvement and Modernization Act of 2003 (Public Law 108-173), providing prescription drug coverage to all seniors and individuals with disabilities eligible for benefits under

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

the Medicare program. A new Medicare prescription drug program, Medicare Part D, is slated to begin providing benefits in January 2006. These benefits will be available through private prescription drug plans or through integrated health plans that provide prescription drug coverage in addition to other Medicare covered services. Beneficiaries must bear certain costs, including premiums, deductibles, and co-pays, although there are significant exceptions made for low-income and institutionalized individuals. Except for those with low income, beneficiaries with total drug costs exceeding the initial benefit limit of \$2,250 annually are responsible for covering any additional drug costs until their out-of-pocket expenditures reach \$3,600, at which point catastrophic coverage under Medicare Part D becomes effective with only nominal cost sharing. (The gap in coverage between \$2,250 and \$5,100 is often referred to as the "donut hole".)

-(Governor) The Governor recommends a reduction in funding of \$29.9 million in FY06 and \$94.6 million in FY07 to reflect savings resulting from the enrollment of eligible Medicaid fee-for-service clients in a new Medicare Part D prescription drug program, effective January 1, 2006. These savings will result since the prescription costs of an estimated 61,900 dually eligible individuals will be shifted from the state to the federal government.

The savings reflected from the integration of the Medicare Part D drug benefit are net of clawback payments of \$49.6 million in FY06 and \$109.2 million in FY07. These are payments that must be made to the federal government in recognition of the shift of prescription drug coverage from state to federal resources.

The Governor recommends carrying forward \$500,000 from the FY05 surplus to provide Other Expenses funding necessary to implement a financial wrap-around.

-(Legislative) The Legislature concurs with the Governor's recommendation, but assumes the department can implement these changes within their available administrative funds.

Medicaid	0	-29,860,000	0	-94,560,000	0	0	0	0
Total - General Fund	0	-29,860,000	0	-94,560,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	0	-500,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	0	0	0	0	-500,000	0	0

Reduce Average Wholesale Price (AWP) Reimbursement - (B)

The price the state currently pays for most pharmaceuticals dispensed under the Medicaid and ConnPACE programs is the Average Wholesale Price (AWP) less 12%.

-(Governor) The Governor recommends changing to an AWP-15% reimbursement rate for pharmaceuticals purchased under the Medicaid and ConnPACE programs. This is expected to save \$11.4 million in FY06 and \$8.8 million in FY07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The Legislature reduces the reimbursement rate to AWP-14%, for savings of \$7.6 million in FY06 and \$5.9 million in FY07.								
Medicaid	0	-6,580,000	0	-5,033,332	0	3,290,000	0	2,516,668
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,013,332	0	-820,000	0	506,668	0	410,000
Total - General Fund	0	-7,593,332	0	-5,853,332	0	3,796,668	0	2,926,668

Reduce Dispensing Fee - (B)

Currently under the Medicaid and ConnPACE programs, pharmacies receive a \$3.15 dispensing fee for each prescription filled.

-(Governor) The Governor recommends lowering the dispensing fee to \$3.00, for a savings of \$660,000 in FY06 and \$370,000 in FY07.

-(Legislative) The Legislature does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	570,000	0	310,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	90,000	0	60,000
Total - General Fund	0	0	0	0	0	660,000	0	370,000

Expand Maximum Allowable Cost Pricing - (B)

For certain multi-source generic drugs, DSS reimburses pharmacy providers based on a maximum allowable cost (MAC) pricing schedule.

-(Governor) The Governor recommends expanding the MAC list by reducing the required number of suppliers from three to two and by adding non-oral dosage forms, such as eye drops, inhalers and topical lotions. This is expected to save \$1.9 million in FY06 and \$1.1 million in FY07.

-(Legislative) Same as Governor.

Medicaid	0	-1,590,000	0	-840,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-340,000	0	-230,000	0	0	0	0
Total - General Fund	0	-1,930,000	0	-1,070,000	0	0	0	0

Modify Pricing for Certain Drugs and Supplies - (B)

Currently, over-the-counter products are reimbursed at the average wholesale price (AWP) plus 50%. Diabetic supplies and certain nutritional supplements, which are intended to supplement a patient's oral caloric intake when illness prevents them from eating sufficient food, are reimbursed at AWP plus 15%.

-(Governor) The Governor recommends setting the reimbursement for over-the-counter products, diabetic supplies and certain nutritional supplements at the average wholesale price. This change is expected to save \$1.67 million in FY06 and \$970,000 in FY07.

-(Legislative) Same as Governor.

Medicaid	0	-1,670,000	0	-970,000	0	0	0	0
Total - General Fund	0	-1,670,000	0	-970,000	0	0	0	0

Maximize Pharmacy Rebates - (B)

-(Governor) The Governor recommends changing the billing requirements for physicians administering injectable drugs in an office setting. This will allow the department to capture rebates on all injectable drugs, for a savings of \$60,000 in FY06 and \$70,000 in FY07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid	0	-60,000	0	-70,000	0	0	0	0
Total - General Fund	0	-60,000	0	-70,000	0	0	0	0

-(Legislative) Same as Governor.

ConnPACE - Cost and Caseload Update - (B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, and insulin syringes. Participants pay a \$16.25 co-payment for each prescription. The department pays the remainder of the cost. A \$30 annual registration fee is also collected.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$21,400 if single and less than \$28,900 if married. These income limits went into effect on January 1, 2005, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1st.

-(Governor) Funding of \$13.1 million in FY 06 and \$15.6 million in FY 07 (for a cumulative total of \$28.7 million) is recommended to reflect more recent caseloads and cost trends.

-(Legislative) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	13,095,601	0	28,685,113	0	0	0	0
Total - General Fund	0	13,095,601	0	28,685,113	0	0	0	0

Phase Out Drug Discount Card Under ConnPACE - (B)

PA 04-6 ("AAC the Use of Medicare Prescription Drug Discount Cards in the ConnPACE Program") and PA 04-101 ("AAC the Procurement of Canadian Prescription Drugs and the Use of Medicare Prescription Drug Discount Cards Under the ConnPACE Program") made participation in the new Medicare Prescription Drug Discount Card (DDC) program a condition of continued ConnPACE eligibility for those enrollees who (a) were Medicare eligible, and (b) were eligible for federal Transitional Assistance Program (TAP) drug benefits – i.e., those with incomes at or below 135 percent of the federal poverty level.

Each TAP beneficiary was entitled to a maximum \$600 federal benefit in each of calendar year 2004 and 2005, resulting in significant savings to the ConnPACE program. 16,261 ConnPACE participants were enrolled in the DDC-TAP as of January 2005.

-(Governor) A restoration of funding, in the amount of \$8.2 million in FY 06, is recommended to reflect the one-time nature of savings from the enrollment of ConnPACE recipients in the Medicare Prescription Drug Discount Card (DDC) program. This results because federal Transitional Assistance Program (TAP) drug benefits will end (as of December 31, 2005) with the advent of the Medicare Part D Program.

An additional \$4.0 million is recommended in FY 07 (for a cumulative \$12.2 million) to reflect the associated annualized cost.

-(Legislative) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	8,230,000	0	12,230,000	0	0	0	0
Total - General Fund	0	8,230,000	0	12,230,000	0	0	0	0

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Implement Medicare Part D Wrap-Around for ConnPACE - (B)

For information concerning the Medicare Part D drug benefit, please refer to earlier write-up entitled "Implement Medicare Part D Drug Benefit with Medicaid Program".

-(Governor) A reduction in funding, in the amount of \$35.9 million in FY 06, is recommended to reflect savings resulting from the enrollment of eligible ConnPACE participants in a new Medicare Part D prescription drug program, effective January 1, 2006. These savings will result since a portion of the prescription costs of an estimated 50,600 individuals will be shifted from the state to the federal government.

A further reduction of \$11.7 million (for a cumulative total of \$47.6 million) is recommended in FY 07 to reflect the annualized savings from this policy change.

Proposed Bill 6687, "AAC the Governor's Budget Recommendations with Respect to the Implementation of Medicare Part D," implements this program change.

-(Legislative) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly

0	-35,930,700	0	-47,595,600	0	0	0	0
0	-35,930,700	0	-47,595,600	0	0	0	0

Home and Community Care Update - (B)

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

-(Governor) The Governor recommends an additional \$26.5 million in FY06 and \$60.9 million in FY07 to continue alternative long term care services. This increase includes funds necessary to maintain the no waiting list policy for the state-funded Connecticut Home Care Program as well as continuing the new 100-person PCA Pilot initiative begun in FY05.

-(Legislative) Same as Governor.

0	21,904,931	0	51,255,173	0	0	0	0
0	4,600,000	0	9,680,000	0	0	0	0
0	26,504,931	0	60,935,173	0	0	0	0

Increase Asset Limit for State-Funded Home Care - (B)

-(Legislative) The Legislature provides \$900,000 in FY07 to increase the asset limits under the state-funded portion of the Connecticut Home Care Program, effective July 1, 2006, to \$28,530 for individuals and \$38,040 for couples.

0	0	0	900,000	0	0	0	900,000
0	0	0	900,000	0	0	0	900,000

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund New Katie Beckett Slots - (B)

The model 2176 Medicaid waiver (Katie Beckett) provides community-based health services under the Medicaid program to children with special needs. The waiver requires that the cost of services be less than or equal to those that would be required if a child's care would necessitate placement in a residential facility. The state currently has 125 funded slots, although 200 are authorized.

-(Legislative) The Legislature provides \$1.5 million annually to fund approximately 55 additional Katie Beckett slots.

Medicaid	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Reallocation from DMR for ICF/MR - (B)

-(Governor) The Governor recommends a net addition of \$2.7 million annually to reflect the reconfiguration of DMR funded facilities into private ICF/MR facilities under the Medicaid program.

-(Legislative) Same as Governor.

Medicaid	0	3,770,000	0	3,770,000	0	0	0	0
Aid to the Disabled	0	-1,059,000	0	-1,059,000	0	0	0	0
Total - General Fund	0	2,711,000	0	2,711,000	0	0	0	0

HUSKY B - Cost and Caseload Update - (B)

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

-(Governor) The Governor includes \$3.1 million in FY06 and \$6.4 million in FY07 to reflect updated cost and caseload estimates under the HUSKY B program. Additionally, HUSKY Plus expenditures are transferred into the HUSKY B account.

-(Legislative) Same as Governor.

HUSKY Program	0	3,675,739	0	6,975,739	0	0	0	0
HUSKY Plus	0	-550,000	0	-550,000	0	0	0	0
Total - General Fund	0	3,125,739	0	6,425,739	0	0	0	0

Increase HUSKY B Premiums - (B)

Currently, families with incomes between 185% and 235% of the federal poverty level (FPL) (Band 1) are not charged any premiums for children enrolled in the HUSKY program. Families with incomes between 235% and 300% FPL (Band 2) are charged a \$30 monthly premium, with a family cap of \$50.

-(Governor) The governor recommends applying the current \$30 monthly premium requirement to families in Band 1 and increasing the premiums for families in Band 2 to \$50 per month (with a \$75 family cap).

-(Legislative) Same as Governor.

HUSKY Program	0	-2,200,000	0	-4,800,000	0	0	0	0
Total - General Fund	0	-2,200,000	0	-4,800,000	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restrict and Eliminate Services for Immigrants - (B)

The state currently provides state-funded Medicaid, Temporary Family Assistance (TFA) and Food Stamp benefits to certain non-citizens.

-(**Governor**) The Governor recommends eliminating the state funded Medicaid and TFA benefits for non-citizens, and closing enrollment to the state-funded food stamp program for non-citizens, effective June 30, 2005. These changes are expected to save \$7.3 million in FY06 and \$7.9 million in FY07.

-(**Legislative**) The Legislature does not concur with the Governor's recommendation.

State Food Stamp Supplement	0	0	0	0	0	19,200	0	54,300
Medicaid	0	0	0	0	0	6,500,000	0	7,100,000
Temporary Assistance to Families - TANF	0	0	0	0	0	749,222	0	749,222
Total - General Fund	0	0	0	0	0	7,268,422	0	7,903,522

Re-Establish Department on Aging - (B)

-(**Legislative**) The Legislature recommends re-establishing the Department on Aging. Funds are provided within DSS in FY07 to represent anticipated administrative costs to run this new agency. Funds from the Commission on Aging are also transferred to the new department. Programmatic funds will be transferred when it is determined what current DSS functions will be assumed by the Department on Aging.

Commission on Aging	0	-117,234	0	-123,401	0	-117,234	0	-123,401
Department on Aging	0	0	0	450,000	0	0	0	450,000
Total - General Fund	0	-117,234	0	326,599	0	-117,234	0	326,599

Temporary Family Assistance - Cost and Caseload Update - (B)

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 24,400 paid cases at the end of calendar year 2004.

-(**Governor**) The Governor provides \$6.4 million in FY06 and \$11.1 million in FY07 to reflect increased cost and caseload estimates, as well as statutorily mandated standards increases.

-(**Legislative**) Same as Governor.

Temporary Assistance to Families - TANF	0	6,377,167	0	11,075,127	0	0	0	0
Total - General Fund	0	6,377,167	0	11,075,127	0	0	0	0

Supplemental Assistance - Cost and Caseload Update - (B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program

-(**Governor**) The Governor provides \$4 million in FY06 and \$6.7 million in FY07 to reflect increased cost and caseload estimates, as well as statutorily mandated standards increases.

-(**Legislative**) Same as Governor.

Old Age Assistance	0	1,483,097	0	2,856,423	0	0	0	0
Aid to the Blind	0	57,003	0	75,381	0	0	0	0
Aid to the Disabled	0	2,463,209	0	3,717,618	0	0	0	0
Total - General Fund	0	4,003,309	0	6,649,422	0	0	0	0

Allow Pass-Through of Federal COLA for Supplemental Assistance - (B)

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

-(**Legislative**) The Legislature provides \$1.5 million in FY06 and \$3 million in FY07 to allow recipients of supplemental assistance to retain any COLA in the federal payment without a concurrent reduction in their state benefit level. This change would be effective with the January 2006 federal COLA.

Old Age Assistance	0	546,917	0	1,105,460	0	546,917	0	1,105,460
Aid to the Blind	0	11,627	0	23,490	0	11,627	0	23,490
Aid to the Disabled	0	967,038	0	1,903,948	0	967,038	0	1,903,948
Total - General Fund	0	1,525,582	0	3,032,898	0	1,525,582	0	3,032,898

Eliminate State COLA's for Public Assistance Clients - (B)

The current services estimates for both FY 06 and FY 07 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

-(**Governor**) The Governor recommends eliminating the standards increases in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.

-(**Legislative**) Same as Governor.

Old Age Assistance	0	-673,480	0	-1,219,827	0	0	0	0
Aid to the Blind	0	-10,104	0	-17,791	0	0	0	0
Aid to the Disabled	0	-1,388,978	0	-2,454,684	0	0	0	0
Temporary Assistance to Families - TANF	0	-3,597,556	0	-6,644,369	0	0	0	0
State Administered General Assistance	0	-270,888	0	-647,877	0	0	0	0
Total - General Fund	0	-5,941,006	0	-10,984,548	0	0	0	0

Child Care - Cost and Caseload Update - (B)

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

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

During FY03, enrollment to the Child Care Certificate portion of the program, which serve low income working families, was closed. Funds were provided in the last legislative session to temporarily re-open enrollment for these families.

-(Governor) The Governor recommends an additional \$12.2 million in FY06 and \$14.2 million in FY07 in General Fund monies for the Child Care program. These funds, combined with \$4 million in TANF High Performance Bonus funds that the Governor recommends be carried forward, should be sufficient to maintain open enrollment in the Child Care Certificate portion of this program.

-(Legislative) The Legislature provides \$10.2 million in FY06 and \$12.1 million in FY07 based on updated cost and caseload estimates.

Child Care Services-TANF/CCDBG	0	10,222,495	0	12,147,907	0	-2,000,000	0	-2,000,000
Total - General Fund	0	10,222,495	0	12,147,907	0	-2,000,000	0	-2,000,000

Transfer Child Care Enhancement Funds from DOE - (B)

-(Legislative) The legislature transfers \$4.35 million from the governor's proposed budget for the Department of Education(DOE). Of these funds, \$3.5 million is provided for state funded child care centers in order phase in an increase of the subsidy level of eligible centers to the DOE School Readiness grant level. The DSS School Readiness account is provided \$850,000, which includes \$450,000 for new scholarships, \$200,000 for quality enhancement efforts, and \$200,000 for the Accreditation and Facilitation Project.

Child Day Care	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
School Readiness	0	850,000	0	850,000	0	850,000	0	850,000
Total - General Fund	0	4,350,000	0	4,350,000	0	4,350,000	0	4,350,000

Expand Fraud Early Detection (FRED) Program - (B)

The Fraud Early Detection Program is currently restricted in statute to investigating fraud in TFA, Food Stamps and Medicaid.

-(Governor) The Governor recommends providing 10 additional staff to expand the FRED program in its current areas of operation and to add Child Care as an area in which the FRED program can operate. This is expected to generate net savings of \$2.2 million in FY06 and \$6.6 million in FY07.

-(Legislative) The Legislature concurs with the Governor's recommendation, but provides only 7 additional positions.

Personal Services	7	288,015	7	374,255	-3	-123,435	-3	-160,395
Medicaid	0	-626,850	0	-2,005,920	0	0	0	0
Temporary Assistance to Families - TANF	0	-961,200	0	-3,075,840	0	0	0	0
Child Care Services-TANF/CCDBG	0	-1,002,240	0	-2,004,480	0	0	0	0
Total - General Fund	7	-2,302,275	7	-6,711,985	-3	-123,435	-3	-160,395

SAGA - Cost and Caseload Update - (B)

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring over the past several years. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Medical assistance payments are now capped and recipients must obtain services

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.

-(**Governor**) The Governor recommends an additional \$13.9 million in FY06 and \$23.3 million in FY07 for the SAGA program. These funds include a 5% increase for both hospital and primary care to reflect caseload growth, as well as \$7.5 million in FY06 and \$12.7 million in FY07 to recognize increase pharmaceutical costs.

-(**Legislative**) Same as Governor.

State Administered General Assistance	0	13,893,255	0	23,278,118	0	0	0	0
Total - General Fund	0	13,893,255	0	23,278,118	0	0	0	0

Enhance SAGA Services - (B)

-(**Legislative**) The Legislature provides \$500,000 in each year to establish a pilot program within SAGA. This program is a 100-person pilot within SAGA. It will serve 19 to 21 year olds who reside with a parent or relative caregiver and are ineligible for the current SAGA program due to parental income. Additionally, these individuals must have a DSM diagnosis and have a significant chronic health condition.

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

Increase Funding for AIDS Drug Assistance - (B)

The Connecticut AIDS Drug Assistance Program (CADAP) pays for drugs determined by the U.S. Food and Drug Administration to prolong the life of people with AIDS, or HIV infection. To be eligible for the program in Connecticut, an individual must have a physician certification that the individual has HIV infection, HIV disease or AIDS, must not be a recipient of Medicaid, and must have net countable income within 400% of the Federal Poverty Level. In addition, the individual must apply for Medicaid within two weeks of approval for this program.

The department receives federal funding for the program under Ryan White Title II grants that are awarded to the Department of Public Health.

-(**Governor**) The Governor recommends an additional \$1.2 million in FY06 and \$5.4 million in FY07 for CADAP to reflect increasing demand for the program.

-(**Legislative**) Same as Governor.

AIDS Drug Assistance	0	1,169,674	0	5,429,674	0	0	0	0
Total - General Fund	0	1,169,674	0	5,429,674	0	0	0	0

Reallocate Shelter Funding - (B)

-(**Governor**) The Governor recommends a transfer of shelter-related expenses from the Judicial Department to DSS. Included in this transfer is a General Fund pickup of a \$38,869 domestic violence initiative previously funded through the federal Grants to Encourage Arrest Program (GEAP), as well as \$83,357 of shelter-related costs included in Judicial's current services budget.

-(**Legislative**) Same as Governor.

Housing/Homeless Services	0	122,046	0	122,046	0	0	0	0
Total - General Fund	0	122,046	0	122,046	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Enhance Supportive Housing - (B)

-(Governor) The Governor recommends providing funding for an additional 150 certificates under the Rental Assistance Program beginning in FY 06. An additional 50 certificates will be provided in FY 07, for a total of 200 certificates over the biennium. Funding for supportive services will also be provided for 25 families who are homeless or at risk of homelessness beginning in FY 07.

-(Legislative) The Legislature concurs with the Governor's recommendation, but assumes the program will not be implemented until April 1, 2006.

Housing/Homeless Services	0	344,250	0	1,579,250	0	-344,250	0	0
Total - General Fund	0	344,250	0	1,579,250	0	-344,250	0	0

Enhance Community Services - (B)

-(Legislative) The Legislature provides \$3.7 million annually to enhance community services. This enhancement includes funding for Homes for the Brave (\$100,000), Norwich Elderly Health Screening (\$25,000), the Lebanon Elderly Express Van (\$50,000 in FY06), Independent Living Centers (\$35,000), CAUSA (\$150,000 to pick up one-time FY05 funding), the Hartford Foundation for Public Giving (\$125,000 for ongoing analysis of the Medicaid Managed Care program), Healthy Start (\$200,000), seed funding for a voluntary transportation network (\$100,000), domestic violence shelters to expand their hours of operation (\$500,000), the Rental Assistance Program (RAP) to increase the number of available certificates (\$1.8 million), general Human Resource Development – Hispanic efforts (\$200,000), New Life Incorporated (\$100,000), Southeast Connecticut Jobs Access (\$350,000), and the Bethlehem House shelter in Stratford (\$50,000).

Critical Access Hospital Account	0	1	0	1	0	1	0	1
Healthy Start	0	200,000	0	200,000	0	200,000	0	200,000
Human Resource Development-Hispanic Programs	0	450,000	0	450,000	0	450,000	0	450,000
Services to the Elderly	0	75,000	0	25,000	0	75,000	0	25,000
Housing/Homeless Services	0	2,450,000	0	2,450,000	0	2,450,000	0	2,450,000
Independent Living Centers	0	35,000	0	35,000	0	35,000	0	35,000
Community Services	0	575,000	0	575,000	0	575,000	0	575,000
Total - General Fund	0	3,785,001	0	3,735,001	0	3,785,001	0	3,735,001

Provide Additional Funding for Alzheimer's Respite Services - (B)

The Alzheimer's Respite Program provides up to \$3,500 and 21 days of services per year for those who care for individuals with Alzheimer's.

-(Governor) The Governor recommends providing an additional \$100,000 annually for the Alzheimer's respite program.

-(Legislative) Same as Governor.

Alzheimer Respite Care	0	100,000	0	100,000	0	0	0	0
Total - General Fund	0	100,000	0	100,000	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Legislative) Same as Governor.								
Personal Services	39	2,530,457	39	2,530,457	0	0	0	0
Total - General Fund	39	2,530,457	39	2,530,457	0	0	0	0

Establish an In-House Research and Actuarial Unit - (B)

-(Governor) The Governor recommends developing an in-house research and actuarial unit within the department in order to reduce the dependence on outside consulting services. By focusing on data analysis and revenue maximization efforts, the department's ability to address current and future initiatives will be enhanced without the need to rely on outside consultants, thereby increasing the department's responsiveness and reducing overall expenditures.

-(Legislative) The Legislature concurs with the Governor's recommendation, but provides only an additional 7 positions.

Personal Services	7	443,333	7	544,445	-2	-126,667	-2	-155,555
Other Expenses	0	-800,000	0	-2,400,000	0	0	0	0
Total - General Fund	7	-356,667	7	-1,855,555	-2	-126,667	-2	-155,555

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-383,680	0	-1,095,953	0	0	0	0
Children's Health Council	0	-325	0	-882	0	0	0	0
HUSKY Outreach	0	-8,892	0	-24,136	0	0	0	0
Genetic Tests in Paternity Actions	0	-7,750	0	-16,978	0	0	0	0
Day Care Projects	0	-8,791	0	-23,863	0	0	0	0
Commission on Aging	0	-208	0	-564	0	0	0	0
Vocational Rehabilitation	0	-90,512	0	-245,677	0	0	0	0
Lifestar Helicopter	0	-17,012	0	-46,176	0	0	0	0
Food Stamp Training Expenses	0	-1,591	0	-4,319	0	0	0	0
Healthy Start	0	-15,572	0	-42,268	0	0	0	0
Human Resource Development-Hispanic Programs	0	-5,039	0	-13,678	0	0	0	0
Services to the Elderly	0	-47,203	0	-128,124	0	0	0	0
Safety Net Services	0	-19,500	0	-52,929	0	0	0	0
Transportation for Employment Independence Program	0	-33,981	0	-92,235	0	0	0	0
Transitory Rental Assistance	0	-14,937	0	-40,542	0	0	0	0
Refunds of Collections	0	-2,433	0	-6,604	0	0	0	0
Services for Persons With Disabilities	0	-10,030	0	-27,228	0	0	0	0
Nutrition Assistance	0	-4,250	0	-11,537	0	0	0	0
Housing/Homeless Services	0	-289,531	0	-785,881	0	0	0	0
Employment Opportunities	0	-15,499	0	-42,069	0	0	0	0
Human Resource Development	0	-1,459	0	-3,961	0	0	0	0
Child Day Care	0	-42,192	0	-114,523	0	0	0	0
Independent Living Centers	0	-7,587	0	-20,593	0	0	0	0
School Readiness	0	-41,575	0	-112,847	0	0	0	0
Connecticut Children's Medical Center	0	-87,750	0	-238,181	0	0	0	0
Community Services	0	-17,228	0	-46,761	0	0	0	0
Alzheimer Respite Care	0	-14,563	0	-39,527	0	0	0	0
Family Grants	0	-6,303	0	-17,108	0	0	0	0
Human Service Infrastructure Community Action Program	0	-34,345	0	-93,224	0	0	0	0
Teen Pregnancy Prevention	0	-17,736	0	-48,140	0	0	0	0
Child Day Care	0	-44,827	0	-121,675	0	0	0	0
Human Resource Development	0	-409	0	-1,110	0	0	0	0
Human Resource Development-Hispanic Programs	0	-64	0	-174	0	0	0	0
Teen Pregnancy Prevention	0	-10,387	0	-28,194	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Services to the Elderly	0	-608	0	-1,651	0	0	0	0
Housing/Homeless Services	0	-8,583	0	-23,298	0	0	0	0
Community Services	0	-1,550	0	-4,206	0	0	0	0
Total - General Fund	0	-1,313,902	0	-3,616,816	0	0	0	0

Reduce Non-Entitlements - (B)

-(Governor) The Governor recommends reducing various non-entitlement programs, for an annual savings of \$837,674.

-(Legislative) The Legislature concurs with the Governor's recommendations, but includes additional FY06 reduction of \$53,000 in Community Services and an annual reduction of \$1 million in Other Expenses.

Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
State Food Stamp Supplement	0	-216,559	0	-216,559	0	0	0	0
Food Stamp Training Expenses	0	-90,000	0	-90,000	0	0	0	0
Human Resource Development-Hispanic Programs	0	-50,000	0	-50,000	0	0	0	0
Services to the Elderly	0	-192,735	0	-192,735	0	0	0	0
Services for Persons With Disabilities	0	-54,669	0	-54,669	0	0	0	0
Human Resource Development	0	-62,968	0	-62,968	0	0	0	0
Community Services	0	-139,862	0	-86,862	0	-53,000	0	0
Family Grants	0	-29,651	0	-29,651	0	0	0	0
Human Resource Development	0	-17,836	0	-17,836	0	0	0	0
Community Services	0	-36,394	0	-36,394	0	0	0	0
Total - General Fund	0	-1,890,674	0	-1,837,674	0	-1,053,000	0	-1,000,000

Provide COLA for DSS Providers - (B)

-(Legislative) The Legislature provides \$2.2 million in FY06 and \$2.9 million in FY07 to provide a COLA for various DSS grantees and providers.

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three month delay.

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

A further explanation of the nursing home provider tax is located within the write-up titled "Implement Provider Tax on Nursing Home Services."

Children's Health Council	0	750	0	1,000	0	750	0	1,000
HUSKY Outreach	0	20,520	0	27,360	0	20,520	0	27,360
Genetic Tests in Paternity Actions	0	5,536	0	7,381	0	5,536	0	7,381
Day Care Projects	0	13,791	0	18,388	0	13,791	0	18,388
Vocational Rehabilitation	0	208,874	0	278,498	0	208,874	0	278,498
Lifestar Helicopter	0	39,259	0	52,345	0	39,259	0	52,345
Healthy Start	0	35,936	0	47,915	0	35,936	0	47,915
Human Resource Development-Hispanic Programs	0	10,129	0	13,505	0	10,129	0	13,505
Services to the Elderly	0	131,564	0	175,418	0	131,564	0	175,418
Safety Net Services	0	45,000	0	60,000	0	45,000	0	60,000
Transportation for Employment Independence Program	0	78,418	0	104,557	0	78,418	0	104,557

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transitional Rental Assistance	0	34,469	0	45,959	0	34,469	0	45,959
Services for Persons With Disabilities	0	21,509	0	28,679	0	21,509	0	28,679
Nutrition Assistance	0	9,809	0	13,078	0	9,809	0	13,078
Housing/Homeless Services	0	692,470	0	923,293	0	692,470	0	923,293
Employment Opportunities	0	35,767	0	47,689	0	35,767	0	47,689
Human Resource Development	0	1,478	0	1,971	0	1,478	0	1,971
Child Day Care	0	99,242	0	132,323	0	99,242	0	132,323
Independent Living Centers	0	17,508	0	23,344	0	17,508	0	23,344
School Readiness	0	95,942	0	127,922	0	95,942	0	127,922
Connecticut Children's Medical Center	0	202,500	0	270,000	0	202,500	0	270,000
Community Services	0	37,151	0	49,535	0	37,151	0	49,535
Alzheimer Respite Care	0	36,606	0	48,808	0	36,606	0	48,808
Family Grants	0	13,655	0	18,207	0	13,655	0	18,207
Human Service Infrastructure Community Action Program	0	79,259	0	105,678	0	79,259	0	105,678
Teen Pregnancy Prevention	0	23,971	0	31,961	0	23,971	0	31,961
Child Day Care	0	101,572	0	135,429	0	101,572	0	135,429
Human Resource Development	0	409	0	545	0	409	0	545
Human Resource Development-Hispanic Programs	0	148	0	197	0	148	0	197
Teen Pregnancy Prevention	0	40,928	0	54,571	0	40,928	0	54,571
Services to the Elderly	0	1,403	0	1,871	0	1,403	0	1,871
Housing/Homeless Services	0	19,808	0	26,411	0	19,808	0	26,411
Community Services	0	2,484	0	3,312	0	2,484	0	3,312
Total - General Fund	0	2,157,865	0	2,877,150	0	2,157,865	0	2,877,150

Cap Administrative and General Costs of Private Providers - (B)

-(Governor) The Governor recommends a reduction of \$1,659,000 in FY07 to reflect the imposition of a cap on administrative costs for private providers.

-(Legislative) Same as Governor.

Other Expenses	0	0	0	-350,000	0	0	0	0
Children's Health Council	0	0	0	-690	0	0	0	0
HUSKY Outreach	0	0	0	-18,760	0	0	0	0
Day Care Projects	0	0	0	-12,740	0	0	0	0
Healthy Start	0	0	0	-32,850	0	0	0	0
Human Resource Development-Hispanic Programs	0	0	0	-9,300	0	0	0	0
Services to the Elderly	0	0	0	-121,660	0	0	0	0
Safety Net Services	0	0	0	-41,130	0	0	0	0
Transportation for Employment Independence Program	0	0	0	-71,680	0	0	0	0
Transitional Rental Assistance	0	0	0	-31,510	0	0	0	0
Services for Persons With Disabilities	0	0	0	-19,690	0	0	0	0
Housing/Homeless Services	0	0	0	-610,740	0	0	0	0
Employment Opportunities	0	0	0	-32,690	0	0	0	0
Human Resource Development	0	0	0	-1,390	0	0	0	0
Independent Living Centers	0	0	0	-16,000	0	0	0	0
School Readiness	0	0	0	-87,700	0	0	0	0
Community Services	0	0	0	-34,010	0	0	0	0
Family Grants	0	0	0	-12,500	0	0	0	0
Human Service Infrastructure Community Action Program	0	0	0	-72,450	0	0	0	0
Teen Pregnancy Prevention	0	0	0	-37,410	0	0	0	0
Human Resource Development	0	0	0	-380	0	0	0	0
Human Resource Development-Hispanic Programs	0	0	0	-130	0	0	0	0
Teen Pregnancy Prevention	0	0	0	-21,910	0	0	0	0
Services to the Elderly	0	0	0	-1,280	0	0	0	0
Housing/Homeless Services	0	0	0	-18,110	0	0	0	0
Community Services	0	0	0	-2,290	0	0	0	0
Total - General Fund	0	0	0	-1,659,000	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-1,510,100	0	-1,156,600	0	0	0	0
Total - General Fund	0	-1,510,100	0	-1,156,600	0	0	0	0
Fund Accumulated Leave Payments through FY 05								
Appropriations - (B)								
-(Governor) The Governor recommends funding accumulated vacation and sick leave payments for separating employees from the FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) The Governor recommends limiting compensation increases for exempt, appointed & unclassified employees to 3% in FY06 and 2% in FY07.								
-(Legislative) Same as Governor.								
Personal Services	0	-16,956	0	-41,121	0	0	0	0
Total - General Fund	0	-16,956	0	-41,121	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit compensation increases for certain managers to 2% in FY07 with a 6-month PARS delay.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-129,715	0	0	0	0
Total - General Fund	0	0	0	-129,715	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY06 Personal Services and Other Expenses requirements by carrying forward FY05 lapses.								
-(Legislative) Same as Governor.								
Personal Services	0	-749,857	0	0	0	0	0	0
Other Expenses	0	-2,677,803	0	0	0	0	0	0
Total - General Fund	0	-3,427,660	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,427,660	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,427,660	0	0	0	0	0	0
Budget Totals - GF	1,760	4,237,399,848	1,760	4,363,974,681	7	41,155,407	7	24,599,068
Budget Totals - OF	0	60,227,660	0	4,200,000	0	56,300,000	0	4,200,000

TABLE I	
MEDICAID APPROPRIATION: FY 06	
Category of Service	Total 2006
Hospital Inpatient	190,400,932
Hospital Outpatient	83,578,820
Physician	47,394,059
Pharmacy	378,702,112
Clinics	56,410,222
Home Health Care	200,105,402
Transportation	38,211,803
Dental	8,003,063
Vision	2,673,128
Durable Medical Equipment	32,669,694
Managed Care Payments	688,736,032
Behavioral Health Partnership Carve-out	60,290,049
Other Practitioners	2,095,151
Home Based Community Care	104,594,547
Other Services	5,453,592
Medicare Premiums	78,020,192
PCA- Waiver	13,192,933
Assessments	712,053
Adjustments	1,200,000
Hospital Retroactive Payments	1,000,000
ABI Waiver	18,112,690
Administration - Waivers	1,378,800
Psych Reinsurance	30,000,000
Subtotal - Health Services	2,042,935,272
Nursing Facilities-CCH	1,177,426,004
Nursing Facilities-RHNS	43,342,547
Intermediate Care Facilities/MR	56,037,510
Chronic Disease Hospitals	61,314,014
Subtotal - Long Term Care	1,338,120,074
Total	3,381,055,347
Medicaid Offsets	
School Based Childrens Health	(9,700,000)
Psy. Reinsurance	(20,000,000)
Medicare Premiums Offsets	(78,020,192)
FY 06 Appropriation including FY05 Carryforwards	3,273,335,155

TABLE II
SOCIAL SERVICES BLOCK GRANT
TRANSFER FUNDING

Former General Fund Account	FY 06 SSBG Funding
Residential Treatment	\$ 3,209,614
Anti-Hunger Programs	\$ 107,304
HRD-Hispanic	\$ 260,610
Residences for Persons w/ AIDS	\$ 861,555
Supplemental Nutrition Assistance	\$ 340,851
Emergency Shelters	\$ 2,355,639
Transitional Living	\$ 541,846
Special Projects	\$ 46,818
Rent Finders	\$ 326,832
Rent Bank	\$ 593,028
Security Deposit Program	\$ 129,646
Community Services	\$ 110,543
Child Care Licensure	\$ 666,791
Child Care Centers	\$ 15,697,930
Human Resource Development	\$ 1,429,803
TOTAL	\$ 26,678,810

Funding for these former General Fund accounts has been transferred to the Social Services Block Grant. Funding under the SSBG has been augmented by a transfer of \$26,678,810 from the Federal Temporary Assistance to Needy Families (TANF) Block Grant.

TABLE III		
HUMAN SERVICES REVENUES		
		FY06
TANF / CCDBG Revenue	\$	295,000,000
Medicaid - <i>Expenditure Estimate</i>	\$	3,277,535,155
Medicaid - Revenue	\$	1,551,912,896
Misc. Medicaid Related Revenue		
State Mental Hospital	\$	14,462,000
State Chronic Disease	\$	5,540,000
Birth to Three	\$	3,600,000
State Waiver MR	\$	215,300,000
TCM - MH	\$	7,500,000
TCM - MR	\$	6,000,000
State Nursing Home (ICF/MR)	\$	86,300,000
Less Medicare Part B	\$	(25,453,500)
TOTAL Medicaid Related Revenue	\$	313,248,500
TOTAL - Medicaid - All Revenue	\$	1,865,161,396
HUSKY	\$	15,957,500
Administration	\$	91,500,000
Disproportionate Share Revenue	\$	155,012,500
Miscellaneous Revenue		
Medicare	\$	3,996,000
Soldiers' Homes	\$	6,530,000
Child Support Enforcement	\$	32,640,000
Foster Care/Adoption Title IV-E	\$	108,000,000
Other Misc Revenue	\$	5,377,340
TOTAL - Miscellaneous Revenue	\$	156,543,340
Workforce Investment Act	\$	22,267,536
GRAND TOTAL	\$	2,601,442,272

TABLE IV
DSS PROGRAM STATISTICS

	FY05 Estimated	FY06 Projected	FY07 Projected
<u>SUPPLEMENTAL ASSISTANCE</u>			
AID TO THE DISABLED			
Caseload	11,822	11,500	11,600
Cost per Case	\$ 384.12	\$ 403.86	\$ 404.88
Total Expenditures	\$ 54,492,366	\$ 55,732,374	\$ 56,358,737
AID TO THE BLIND			
Caseload	94	100	100
Cost per Case	\$ 534.64	\$ 560.65	\$ 579.45
Total Expenditures	\$ 603,072	\$ 672,782	\$ 695,336
OLD AGE ASSISTANCE			
Caseload	5,178	5,400	5,500
Cost per Case	\$ 474.77	\$ 490.77	\$ 495.80
Total Expenditures	\$ 29,500,542	\$ 31,801,669	\$ 32,722,691
<u>TEMPORARY FAMILY ASSISTANCE</u>			
Paid Cases	24,176	24,200	24,000
Cost per Case	\$ 441.89	\$ 455.52	\$ 457.70
Total Expenditures	\$ 128,196,193	\$ 132,281,610	\$ 131,818,117
<u>STATE ADMINISTERED GENERAL ASSISTANCE</u>			
Financial Assistance			
Caseload	4,577	4,650	4,650
Adj. Cost per Case	\$ 181.39	\$ 188.17	\$ 188.17
Total Expenditures	\$ 9,962,490	\$ 10,500,000	\$ 10,500,000
Medical Assistance	\$ 122,197,786	\$ 133,088,645	\$ 142,096,519
Total SAGA Expenditures	\$ 132,160,276	\$ 143,588,645	\$ 152,596,519
Caseload figures represent average monthly caseload Figures are adjusted to account for changes in programs			

[1] In order to achieve the General Fund bottom line Personal Services and Other Expenses reductions required for FY06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$798,327 in Personal Services and \$2,313,756 in Other Expenses. Similar reductions will be made in FY07.

Soldiers, Sailors, and Marines' Fund SSM63000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
Permanent Full-Time	14	14	14	14	14	14		
OPERATING BUDGET								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
10010 Personal Services	676,291	739,551	773,049	824,027	773,049	824,027		
10020 Other Expenses	411,051	200,383	98,145	98,145	98,145	98,145		
10050 Equipment	0	4,125	8,500	6,500	8,500	6,500		
12XXX Other Current Expenses	1,807,693	2,123,999	2,380,725	2,500,911	2,380,725	2,500,911		
Agency Total - Soldiers, Sailors and Marines' Fund	2,895,035	3,068,058	3,260,419	3,429,583	3,260,419	3,429,583		
BUDGET BY PROGRAM								
Award Assistance to Veterans and Dependents								
Permanent Full-Time Positions SF	14	14	14	14	14	14		
Soldiers, Sailors and Marines' Fund								
Personal Services	676,291	739,551	793,049	844,027	793,049	844,027		
Other Expenses	411,051	200,383	98,145	98,145	98,145	98,145		
Equipment	0	4,125	8,500	6,500	8,500	6,500		
12153 Award Payments to Veterans	1,807,693	1,780,000	1,890,000	1,979,800	1,890,000	1,979,800		
12244 Fringe Benefits	0	343,999	490,725	521,111	490,725	521,111		
Total - Soldiers, Sailors and Marines' Fund	2,895,035	3,068,058	3,280,419	3,449,583	3,280,419	3,449,583		
Less: Turnover - Personal Services	0	0	-20,000	-20,000	-20,000	-20,000		
EQUIPMENT								
10050 Equipment	0	4,125	8,500	6,500	8,500	6,500		
Agency Grand Total	2,895,035	3,068,058	3,260,419	3,429,583	3,260,419	3,429,583		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - SF	14	3,068,058	14	3,068,058	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	38,253	0	55,620	0	0	0	0
Other Expenses	0	1,286	0	3,480	0	0	0	0
Equipment	0	4,375	0	2,375	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	43,914	0	61,475	0	0	0	0
Personal Services Expenditure Update - (B)								
-(Governor) The governor recommends funding of \$41,004 in FY 07 to reflect the anticipated payment of accrued leave for separating employees and salary adjustments for unsettled collective bargaining contracts.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	41,004	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	0	0	41,004	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) The governor recommends a reduction of \$4,755 in FY 06 and \$11,532 in FY 07 to reflect a reduction in the compensation increases. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-4,755	0	-11,532	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-4,755	0	-11,532	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends a reduction of \$616 in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07 with a 6-month delay in PARS (performance assessment and recognition).

-(Legislative) Same as Governor.

Personal Services	0	0	0	-616	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	0	0	-616	0	0	0	0

Other Expenses/Expenditure Update - (B)

-(Governor) The governor recommends a reduction of \$102,238 in FY 06 and FY 07 to reflect a more accurate level of the agency's anticipated costs in Other Expenses (OE).

The FY 05 Revised Budget transferred funding from Other Expenses to a newly created Fringe Benefits account (previously fringe benefits paid from the Other Expenses account). The governor's recommended FY 06 - FY 07 reduction of \$102,238 reflects an additional adjustment to the FY 05 transfer and more accurately reflects the anticipated costs from the OE account in FY 06 and FY 07.

-(Legislative) Same as Governor.

Other Expenses	0	-102,238	0	-102,238	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-102,238	0	-102,238	0	0	0	0

Fringe Benefits Adjustment - (B)

-(Governor) The governor recommends funding of \$146,726 in FY 06 and \$177,112 in FY 07 in the Fringe Benefits account. This increase includes an update from the FY 05 Revised Budget (that transferred funding from Other Expenses, as referenced in the previous write-up) and an increase in the current fringe benefit rates.

-(Legislative) Same as Governor.

Fringe Benefits	0	146,726	0	177,112	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	146,726	0	177,112	0	0	0	0

Increase Funding for Award Payment to Veterans - (B)

The Award Payments to Veterans' account provides veterans in need with temporary financial assistance that includes provision for food, clothing, medical aid, shelter and funeral expenses.

-(Governor) The governor recommends funding of \$110,000 in FY 06 and \$199,800 in FY 07 to reflect anticipated costs in the Award Payments to Veterans' account.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Award Payments to Veterans	0	110,000	0	199,800	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	110,000	0	199,800	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction of \$1,286 in FY 06 and \$3,480 in FY 07 to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,286	0	-3,480	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-1,286	0	-3,480	0	0	0	0
Budget Totals - SF	14	3,260,419	14	3,429,583	0	0	0	0

Note: The Soldiers, Sailors and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. The Market Value of the fund as of June 30, 2005 is \$60.9 million. Appropriations are provided to this agency for its operating expenses and the forwarding of payments to veterans; to the Department of Veterans' Affairs for burial expenses and headstones; and to the Military Department for honor guard expenses.

EDUCATION, MUSEUMS, LIBRARIES

Department of Education SDE64000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,709	1,714	1,730	1,740	1,727	1,737
Additional Funds Available						
Permanent Full-Time	0	0	0	0	0	0
Others Equated to Full-Time	0	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	111,439,408	121,171,152	123,019,063	131,146,463	122,355,063	130,482,463
10020 Other Expenses	13,367,101	13,426,090	14,327,275	14,473,262	14,327,275	14,473,262
10050 Equipment	57,475	57,475	57,475	57,475	57,475	57,475
12XXX Other Current Expenses	15,105,651	18,842,578	32,031,009	36,145,309	23,743,009	25,257,309
16XXX Grant Payments - Other than Towns	39,144,592	45,875,813	44,372,813	46,719,313	45,497,813	48,969,313
17XXX Grant Payments - To Towns	1,820,499,263	1,902,780,050	1,986,247,970	2,008,781,723	1,974,914,948	1,999,299,951
Agency Total - General Fund	1,999,613,490	2,102,153,158	2,200,055,605	2,237,323,545	2,180,895,583	2,218,539,773
Additional Funds Available						
Carry Forward Funding	0	0	1,200,000	0	1,200,000	0
Carry Forward - FY 05 Lapse	0	0	7,345,219	0	7,345,219	0
Carry Forward - Additional FY 05						
Appropriations	0	0	327,523	672,477	41,677,523	41,672,477
Gambling Awareness Education	0	0	0	0	200,000	0
Special Funds, Non-Appropriated	769,827	0	0	0	0	0
Bond Funds	10,702,838	0	0	0	0	0
Private Contributions	3,714,580	3,752,800	3,751,900	3,751,640	3,751,900	3,751,640
Federal Contributions	367,506,343	390,646,820	390,558,820	390,558,820	390,558,820	390,558,820
Agency Grand Total	2,382,307,078	2,496,552,778	2,603,239,067	2,632,306,482	2,625,629,045	2,654,522,710
BUDGET BY PROGRAM						
Basic School Program						
General Fund						
12171 Development of Mastery Exams Grades 4, 6, and 8	3,604,720	6,822,705	7,238,432	7,638,432	10,638,432	11,138,432
12261 Connecticut Writing Project	0	60,000	60,000	60,000	60,000	60,000
12332 High School Technology Initiative	0	0	6,000,000	9,500,000	500,000	1,000,000
Grant Payments - To Towns						
School Construction	593,581	0	0	0	0	0
Transportation of School Children	43,139,500	43,139,500	46,764,000	47,964,000	46,764,000	47,964,000
Health and Welfare Services Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000
Education Equalization Grants	1,522,564,466	1,562,870,000	1,594,356,000	1,594,356,000	1,594,356,000	1,594,356,000
Non-Public School Transportation	3,250,300	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000
Total - General Fund	1,576,952,567	1,619,942,505	1,663,163,432	1,668,263,432	1,661,063,432	1,663,263,432
Federal Contributions						
Adult Education for the Homeless	2,342,227	2,343,000	2,343,000	2,343,000	2,343,000	2,343,000
Additional Funds Available						
Carry Forward Funding	0	0	1,200,000	0	1,200,000	0
Carry Forward - Additional FY 05						
Appropriations	0	0	0	0	31,600,000	40,000,000
Private Contributions	55,058	55,100	55,100	55,100	55,100	55,100
Total - Additional Funds Available	55,058	55,100	1,255,100	55,100	32,855,100	40,055,100
Total - All Funds	1,579,349,852	1,622,340,605	1,666,761,532	1,670,661,532	1,696,261,532	1,705,661,532

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Dedicated Special Education Resources						
General Fund						
Grant Payments - To Towns						
Excess Cost - Student Based	61,520,173	67,103,841	92,596,500	92,596,500	80,096,500	86,596,500
Excess Cost - Equity	0	0	0	0	3,000,000	4,000,000
Total - General Fund	61,520,173	67,103,841	92,596,500	92,596,500	83,096,500	90,596,500
Federal Contributions						
Special Education Grants to States	92,291,898	92,294,000	92,294,000	92,294,000	92,294,000	92,294,000
SSA Voc Rehab Program	48,688	25,000	25,000	25,000	25,000	25,000
Special Ed - Preschool Grants	4,364,676	4,366,000	4,366,000	4,366,000	4,366,000	4,366,000
Drug Free Program-Higher Educ	492,694	492,700	492,700	492,700	492,700	492,700
Spec Ed-State Pgm Improvement	837,423	837,600	837,600	837,600	837,600	837,600
Teacher Quality Enhancement Grnt	830	900	900	900	900	900
Refugee and Entrant Assist-Discret Grants	344,207	344,300	344,300	344,300	344,300	344,300
Total - Federal Contributions	98,380,416	98,360,500	98,360,500	98,360,500	98,360,500	98,360,500
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	8,750,000	0
Total - All Funds	159,900,589	165,464,341	190,957,000	190,957,000	190,207,000	188,957,000
Equal Education Opportunity						
General Fund						
12113 Early Childhood Program	2,504,500	4,248,548	4,448,548	4,448,548	4,360,548	4,360,548
12134 Admin - Early Reading Success	198,994	0	0	0	0	0
12138 Admin - Magnet Schools	409,937	0	0	0	0	0
12177 Interdistrict Coop-Administration	57,056	0	0	0	0	0
12198 Primary Mental Health	497,060	499,610	499,610	499,610	499,610	499,610
12203 Youth Service Bureau Administration	55,832	0	0	0	0	0
12290 Resource Equity Assessments	321,010	447,000	463,000	463,000	463,000	463,000
12300 Readers as Leaders	0	65,000	65,000	65,000	65,000	65,000
12331 Early Childhood Advisory Cabinet	0	0	1,050,000	1,250,000	450,000	450,000
12T11 Best Practices	0	0	0	0	0	500,000
12T34 Statewide Early Childhood Pilot Program	0	0	5,500,000	5,500,000	0	0
Grant Payments - Other Than Towns						
Regional Education Services	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Omnibus Education Grants State Supported Schools	2,943,004	3,154,000	2,954,000	3,154,000	2,954,000	3,154,000
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	4,756,461	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461
Charter Schools	16,971,000	21,732,000	19,444,000	21,590,500	20,569,000	23,840,500
Grant Payments - To Towns						
Bilingual Education	2,111,442	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	82,155,617	99,804,487	100,237,487	102,848,112	102,177,487	105,278,112
Young Parents Program	221,505	221,513	224,393	229,330	224,393	229,330
Interdistrict Cooperation	14,041,224	14,196,369	14,446,369	14,696,369	14,446,369	14,696,369
School Breakfast Program	1,481,815	1,481,815	1,501,079	1,534,103	1,501,079	1,534,103
Youth Service Bureaus	2,740,283	2,900,000	2,902,598	2,902,598	2,916,598	2,916,598
OPEN Choice Program	7,972,178	10,640,000	13,434,522	17,409,772	9,647,500	11,984,000
Early Reading Success	1,988,000	2,191,647	2,194,289	2,194,289	2,194,289	2,194,289
Magnet Schools	54,353,101	69,539,217	84,517,972	98,977,889	84,517,972	93,977,889
After School Program	0	100,000	100,000	100,000	100,000	100,000
Total - General Fund	201,901,169	245,930,850	268,692,511	292,572,764	261,796,489	280,952,992
Federal Contributions						
School Breakfast Program	11,540,892	11,541,000	11,541,000	11,541,000	11,541,000	11,541,000
National School Lunch Program	54,488,530	54,488,500	54,488,500	54,488,500	54,488,500	54,488,500
Special Milk Prgm for Children	377,417	378,000	378,000	378,000	378,000	378,000
Child and Adult Care Food Program	9,876,793	9,878,300	9,963,800	9,963,800	9,963,800	9,963,800
Summer Food Service Program Children	916,349	916,800	916,800	916,800	916,800	916,800
Administration for Child Nutrition	963,598	963,600	963,600	963,600	963,600	963,600
Team Nutrition Grants	163,150	199,487	199,487	199,487	199,487	199,487
Public Charter Schools	224,949	225,000	225,000	225,000	225,000	225,000
Reading Excellence	7,315,299	7,316,500	7,136,500	7,136,500	7,136,500	7,136,500
Local Educ Agencies-Chapter I	100,430,645	110,211,100	110,211,100	110,211,100	110,211,100	110,211,100
Migrant Education-Formula Gt Pgm	2,556,141	2,556,600	2,556,600	2,556,600	2,556,600	2,556,600

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Neglected & Delinquent Children	988,969	1,057,052	1,057,052	1,057,052	1,057,052	1,057,052
Special Education Grants to States	55,000	55,000	55,000	55,000	55,000	55,000
Pell Grant Program	307	0	0	0	0	0
Emergency Immigrant Education	-17,727	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	3,008,912	3,008,900	3,008,900	3,008,900	3,008,900	3,008,900
Byrd Honors Scholarships	463,500	486,000	486,000	486,000	486,000	486,000
Drug Free Schools	142,398	142,400	142,400	142,400	142,400	142,400
Educ of Homeless Child & Youth	482,599	496,557	496,557	496,557	496,557	496,557
Even Start-St Educational Agys	2,000,031	1,837,282	1,837,282	1,837,282	1,837,282	1,837,282
Secretary's Fd-Innovations in Ed	57,824	57,900	57,900	57,900	57,900	57,900
ESEA Title VI	523,299	523,300	523,300	523,300	523,300	523,300
Technology Literacy Challenge Fund	4,892,164	5,452,429	5,452,429	5,452,429	5,452,429	5,452,429
Advanced Placement Fee Payment Program		0	0	0	0	0
Comp School Reform Demonstration	2,557,767	2,865,349	2,865,349	2,865,349	2,865,349	2,865,349
Title I Accountability	-90,139	0	0	0	0	0
Class Size Reduction Program	-77,583	0	0	0	0	0
Non-Coded Federal Funds	5,179,479	12,506,696	12,506,696	12,506,696	12,506,696	12,506,696
Support School Aids Education	156,694	157,000	157,000	157,000	157,000	157,000
Learn & Serve America K-12	210,100	210,200	210,200	210,200	210,200	210,200
Federal Contributions	4,111	4,200	4,200	4,200	4,200	4,200
Title III Language Bilingual	4,651	0	0	0	0	0
Total - Federal Contributions	209,499,738	227,535,152	227,440,652	227,440,652	227,440,652	227,440,652
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	4,100,000	0	4,100,000	0
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	1,000,000	1,000,000
Bond Funds	10,627,826	0	0	0	0	0
Private Contributions	1,256,826	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000
Total - Additional Funds Available	11,884,652	1,257,000	5,357,000	1,257,000	6,357,000	2,257,000
Total - All Funds	423,285,559	474,723,002	501,490,163	521,270,416	495,594,141	510,650,644
Vocational Training & Job Preparation						
General Fund						
12165 Adult Basic Education	845,203	0	0	0	0	0
12216 Adult Education Action	266,689	266,689	266,689	266,689	266,689	266,689
12265 Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000	200,000
Grant Payments - To Towns						
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
Adult Education	16,064,500	16,910,000	19,596,400	19,596,400	19,596,400	19,596,400
School to Work Opportunities	213,000	213,750	213,750	213,750	213,750	213,750
Young Adult Learners	0	0	0	0	0	500,000
Total - General Fund	19,877,970	19,879,017	22,565,417	22,565,417	22,565,417	23,065,417
Federal Contributions						
Employment Service	866	900	900	900	900	900
Employment Serv & Job Training	258,843	258,900	258,900	258,900	258,900	258,900
Job Training Partnership	679,405	679,500	679,500	679,500	679,500	679,500
Adult Ed-State Administered Pgm	5,893,778	5,856,628	5,862,628	5,862,628	5,862,628	5,862,628
Bilingual Education	21	0	0	0	0	0
Education Handicapped Child State School	15,414	15,500	15,000	15,000	15,000	15,000
Voc Educ-Basic Grants to States	9,385,538	9,672,393	9,673,393	9,673,393	9,673,393	9,673,393
Eisenhower Math & Sci Educ-St Gt	31,989	32,000	32,000	32,000	32,000	32,000
Adult Education for the Homeless	4,399	4,400	4,400	4,400	4,400	4,400
Tech-Prep Education	1,112,687	899,166	899,166	899,166	899,166	899,166
Foreign Languages Assistance	68,252	68,300	68,300	68,300	68,300	68,300
Total - Federal Contributions	17,451,192	17,487,687	17,494,187	17,494,187	17,494,187	17,494,187
Additional Funds Available						
Private Contributions	162,490	162,500	162,500	162,500	162,500	162,500
Total - All Funds	37,491,652	37,529,204	40,222,104	40,222,104	40,222,104	40,722,104
Vocational-Technical Schools						
General Fund						
Permanent Full-Time Positions GF	1,475	1,485	1,492	1,502	1,492	1,502
Personal Services	94,679,067	100,094,328	102,929,642	111,393,683	102,929,642	111,393,683
Other Expenses	9,735,391	9,771,365	10,231,550	10,308,537	10,231,550	10,308,537

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
12237 Vocational Technical School Textbooks	893,668	750,000	750,000	750,000	750,000	750,000
12240 Repair of Instructional Equipment	205,264	387,995	387,995	387,995	387,995	387,995
12248 Minor Repairs to Plant	387,505	390,213	390,213	390,213	390,213	390,213
Total - General Fund	105,900,895	111,393,901	114,689,400	123,230,428	114,689,400	123,230,428
Federal Contributions						
National School Lunch Program	991,944	625,000	625,000	625,000	625,000	625,000
Employment Service	11,399	11,400	11,400	11,400	11,400	11,400
Employment Serv & Job Training	334	0	0	0	0	0
Local Educ Agencies-Chapter I	232,295	232,300	232,300	232,300	232,300	232,300
Special Education Grants to States	91,064	98,000	98,000	98,000	98,000	98,000
Voc Educ-Basic Grants to States	327,257	328,100	328,100	328,100	328,100	328,100
Pell Grant Program	487,698	475,000	475,000	475,000	475,000	475,000
Eisenhower Math & Sci Educ-St Gt	98	0	0	0	0	0
Drug Free Schools	39,535	41,000	41,000	41,000	41,000	41,000
Secretary's Fd-Innovations in Ed	98,903	99,000	99,000	99,000	99,000	99,000
ESEA Title VI	59,605	60,000	60,000	60,000	60,000	60,000
Technology Literacy Challenge Fund	60,892	62,000	62,000	62,000	62,000	62,000
Comp School Reform Demonstration	6,627	6,700	6,700	6,700	6,700	6,700
Other Federal Assistance	29,055	30,000	30,000	30,000	30,000	30,000
Title III Language Bilingual	62,830	67,500	67,500	67,500	67,500	67,500
Total - Federal Contributions	2,499,536	2,136,000	2,136,000	2,136,000	2,136,000	2,136,000
Additional Funds Available						
Carry Forward - Additional FY 05						
Appropriations	0	0	327,523	672,477	327,523	672,477
Special Funds, Non-Appropriated	769,789	0	0	0	0	0
Bond Funds	9,558	0	0	0	0	0
Private Contributions	2,185,951	2,187,100	2,187,100	2,186,840	2,187,100	2,186,840
Total - Additional Funds Available	2,965,298	2,187,100	2,514,623	2,859,317	2,514,623	2,859,317
Total - All Funds	111,365,729	115,717,001	119,340,023	128,225,745	119,340,023	128,225,745
Management Services Assessment Reporting						
Permanent Full-Time Positions GF	234	229	238	238	235	235
General Fund						
Personal Services	16,760,341	21,076,824	21,089,421	21,252,780	20,425,421	20,588,780
Other Expenses	3,631,710	3,654,725	4,095,725	4,164,725	4,095,725	4,164,725
Equipment	57,475	57,475	57,475	57,475	57,475	57,475
12253 Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870	336,870
Grant Payments - Other Than Towns						
American School for the Deaf	7,552,977	7,609,202	8,594,202	8,594,202	8,594,202	8,594,202
RESC Leases	800,000	800,000	800,000	800,000	800,000	800,000
Total - General Fund	29,139,373	33,535,096	34,973,693	35,206,052	34,309,693	34,542,052
Federal Contributions						
Other Federal Assistance	259,868	260,000	260,000	260,000	260,000	260,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,245,219	0	3,245,219	0
Special Funds, Non-Appropriated	38	0	0	0	0	0
Bond Funds	65,454	0	0	0	0	0
Private Contributions	90,728	91,100	90,200	90,200	90,200	90,200
Total - Additional Funds Available	156,220	91,100	3,335,419	90,200	3,335,419	90,200
Total - All Funds	29,555,461	33,886,196	38,569,112	35,556,252	37,905,112	34,892,252
Teacher Preparation, Professional And Curriculum Development						
General Fund						
12074 Institutes for Educators	135,914	135,914	135,914	135,914	135,914	135,914
12088 Basic Skills Exam Teachers in Training	1,164,083	1,205,210	1,206,636	1,220,936	1,206,636	1,220,936
12103 Teachers' Standards Implementation Program	3,021,346	3,026,824	3,032,102	3,032,102	3,032,102	3,032,102
Total - General Fund	4,321,343	4,367,948	4,374,652	4,388,952	4,374,652	4,388,952
Federal Contributions						
Education Handicapped Child State School	77,675	78,000	78,000	78,000	78,000	78,000
Voc Educ-Basic Grants to States	150,000	150,000	150,000	150,000	150,000	150,000
Drug Free Schools	3,075,952	3,075,300	3,075,300	3,075,300	3,075,300	3,075,300
Christa McAuliffe Fellowships	165,293	165,300	165,300	165,300	165,300	165,300

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Secretary's Fd-Innovations in Ed	474	500	500	500	500	500
Eisenhower Professional Development Program	-90,668	0	0	0	0	0
ESEA Title VI	3,447,442	3,447,500	3,447,500	3,447,500	3,447,500	3,447,500
Teacher Quality Enhancement Grnt	319,837	316,900	316,900	316,900	316,900	316,900
Non-Coded Federal Funds	29,345,870	34,708,981	34,708,981	34,708,981	34,708,981	34,708,981
Support School Aids Education	54,000	54,000	54,000	54,000	54,000	54,000
Other Federal Assistance	478,491	479,000	479,000	479,000	479,000	479,000
Federal Contributions	49,000	49,000	49,000	49,000	49,000	49,000
Total - Federal Contributions	37,073,366	42,524,481	42,524,481	42,524,481	42,524,481	42,524,481
Additional Funds Available						
Gambling Awareness Education	0	0	0	0	200,000	0
Private Contributions	-36,473	0	0	0	0	0
Total - Additional Funds Available	-36,473	0	0	0	200,000	0
Total - All Funds	41,358,236	46,892,429	46,899,133	46,913,433	47,099,133	46,913,433
Less: Turnover - Personal Services	0	0	-1,000,000	-1,500,000	-1,000,000	-1,500,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16021 American School for the Deaf	7,552,977	7,609,202	8,594,202	8,594,202	8,594,202	8,594,202
16031 RESC Leases	800,000	800,000	800,000	800,000	800,000	800,000
16062 Regional Education Services	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
16072 Omnibus Education Grants State Supported Schools	2,943,004	3,154,000	2,954,000	3,154,000	2,954,000	3,154,000
16101 Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
16106 Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
16110 Family Resource Centers	4,756,461	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461
16119 Charter Schools	16,971,000	21,732,000	19,444,000	21,590,500	20,569,000	23,840,500
GRANT PAYMENTS - TO TOWNS (Recap)						
17014 School Construction	593,581	0	0	0	0	0
17017 Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
17027 Transportation of School Children	43,139,500	43,139,500	46,764,000	47,964,000	46,764,000	47,964,000
17030 Adult Education	16,064,500	16,910,000	19,596,400	19,596,400	19,596,400	19,596,400
17034 Health and Welfare Services Pupils Private Schools	3,800,000	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000
17041 Education Equalization Grants	1,522,564,466	1,562,870,000	1,594,356,000	1,594,356,000	1,594,356,000	1,594,356,000
17042 Bilingual Education	2,111,442	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
17043 Priority School Districts	82,155,617	99,804,487	100,237,487	102,848,112	102,177,487	105,278,112
17044 Young Parents Program	221,505	221,513	224,393	229,330	224,393	229,330
17045 Interdistrict Cooperation	14,041,224	14,196,369	14,446,369	14,696,369	14,446,369	14,696,369
17046 School Breakfast Program	1,481,815	1,481,815	1,501,079	1,534,103	1,501,079	1,534,103
17047 Excess Cost - Student Based	61,520,173	67,103,841	92,596,500	92,596,500	80,096,500	86,596,500
17048 Excess Cost - Equity	0	0	0	0	3,000,000	4,000,000
17049 Non-Public School Transportation	3,250,300	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000
17050 School to Work Opportunities	213,000	213,750	213,750	213,750	213,750	213,750
17052 Youth Service Bureaus	2,740,283	2,900,000	2,902,598	2,902,598	2,916,598	2,916,598
17053 OPEN Choice Program	7,972,178	10,640,000	13,434,522	17,409,772	9,647,500	11,984,000
17056 Early Reading Success	1,988,000	2,191,647	2,194,289	2,194,289	2,194,289	2,194,289
17057 Magnet Schools	54,353,101	69,539,217	84,517,972	98,977,889	84,517,972	93,977,889
17084 After School Program	0	100,000	100,000	100,000	100,000	100,000
17T01 Young Adult Learners	0	0	0	0	0	500,000
EQUIPMENT						
10050 Equipment	57,475	57,475	57,475	57,475	57,475	57,475
Agency Grand Total	2,382,307,078	2,496,552,778	2,603,239,067	2,632,306,482	2,625,629,045	2,654,522,710

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,714	2,102,153,158	1,714	2,102,153,158	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	21	5,533,896	31	10,569,086	0	0	0	0
Other Expenses	0	1,948,629	0	2,610,424	0	0	0	0
Equipment	0	1,730,285	0	1,379,785	0	0	0	0
Other Current Expenses	0	1,238,431	0	802,731	0	0	0	0
Grant Payments - Other than Towns	0	1,531,384	0	2,860,884	0	0	0	0
Grant Payments - To Towns	0	191,789,573	0	234,141,594	0	0	0	0
Total - General Fund	21	203,772,198	31	252,364,504	0	0	0	0

Fund Accumulated Leave Payments through FY 05

Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Legislative) Same as Governor.

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

Fund Regional Technical High School (RTHS)

Construction Energy Costs through FY 05

Appropriations - (B)

-(Governor) Energy costs related to construction at Regional Technical High Schools are to be funded from the FY 05 anticipated surplus. Section 49 of PA 05-251 (the Appropriations Act) implements this change.

-(Legislative) Same as Governor.

Other Expenses	0	-100,000	0	-300,000	0	0	0	0
Total - General Fund	0	-100,000	0	-300,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	100,000	0	300,000	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	100,000	0	300,000	0	0	0	0

Fund Regional Technical High School Textbooks through Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of RTHS textbooks is removed from the General Fund and will be provided by the CEPF (Bond Funds). Funding in the amount of \$750,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Vocational Technical School Textbooks	0	-2,000,000	0	-1,550,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-1,550,000	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$57,475 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-1,799,285	0	-1,448,785	0	0	0	0
Total - General Fund	0	-1,799,285	0	-1,448,785	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Funding is reduced for 11 vacancies.

-(Legislative) Same as Governor.

Personal Services	-11	-413,168	-11	-427,667	0	0	0	0
Total - General Fund	-11	-413,168	-11	-427,667	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-256,457	0	-439,962	0	0	0	0
Bilingual Education	0	-27,677	0	-75,125	0	0	0	0
Total - General Fund	0	-284,134	0	-515,087	0	0	0	0

Fund Regional Technical High School Off-Site Transportation through FY 05 Appropriations - (B)

-(Governor) Off-site transportation for A.I. Prince and E.C. Goodwin students is to be funded from the FY 05 anticipated surplus. Section 49 of PA 05-251 (the Appropriations Act) implements this change.

-(Legislative) Same as Governor.

Other Expenses	0	-227,523	0	-372,477	0	0	0	0
Total - General Fund	0	-227,523	0	-372,477	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	227,523	0	372,477	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	227,523	0	372,477	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Compensation increases for certain exempt employees are reduced.

-(Legislative) Same as Governor.

Personal Services	0	-4,225	0	-10,360	0	0	0	0
Total - General Fund	0	-4,225	0	-10,360	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends to limit the general wage increase to 2% and delay PARS by 6 months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-68,911	0	0	0	0
Total - General Fund	0	0	0	-68,911	0	0	0	0

Reduce and Reallocate Magnet School Administration - (B)

-(Governor) Funds for magnet school administration are reduced and reallocated.

-(Legislative) Same as Governor.

Personal Services	0	97,000	0	97,000	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
Magnet Schools	0	-836,607	0	-983,162	0	0	0	0
Total - General Fund	0	-729,607	0	-876,162	0	0	0	0

Reallocate Funds for New DP Staff - (B)

-(Governor) Other Expense funds are reduced and reallocated to Personal Services to provide for three new DP staffers.

-(Legislative) Same as Governor.

Personal Services	3	152,163	3	152,163	0	0	0	0
Other Expenses	0	-341,000	0	-391,813	0	0	0	0
Total - General Fund	3	-188,837	3	-239,650	0	0	0	0

Reallocate Funds for OPEN Choice Administration - (B)

-(Governor) Funds for three positions for the administration of the OPEN Choice program are provided through a reallocation from grant funds.

-(Legislative) Due to administrative requirements

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
beyond that possible at SDE OPEN Choice administration shall remain with CREC.								
Personal Services	0	0	0	0	-3	-164,000	-3	-164,000
OPEN Choice Program	0	0	0	0	0	306,728	0	306,728
Total - General Fund	0	0	0	0	-3	142,728	-3	142,728
Level Fund Regional Education Service Center (RESC) - (B)								
-(Governor) Funds are removed to reflect the level funding of RESC related grants. [1]								
-(Legislative) Same as Governor.								
RESC Leases	0	-512,000	0	-512,000	0	0	0	0
Regional Education Services	0	-422,384	0	-422,384	0	0	0	0
Total - General Fund	0	-934,384	0	-934,384	0	0	0	0
Provide Funds for Kindergarten Assessment - (B)								
-(Governor) Funds are provided for the creation of a Kindergarten Assessment exam.								
-(Legislative) Funds are provided to develop a kindergarten assessment exam beginning in FY 07. [1]								
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	400,000	0	-400,000	0	-400,000
Total - General Fund	0	0	0	400,000	0	-400,000	0	-400,000
Create Early Childhood Advisory Cabinet - (B)								
-(Governor) Funds totaling \$1,050,000 in FY 06 and \$1,250,000 in FY 07 are provided for the creation of an Early Childhood Advisory Cabinet.								
-(Legislative) Funding for an Early Childhood Advisory Cabinet are provided at \$450,000 per year. [1]								
Early Childhood Advisory Cabinet	0	450,000	0	450,000	0	-600,000	0	-800,000
Total - General Fund	0	450,000	0	450,000	0	-600,000	0	-800,000
Create Statewide Early Childhood Pilot - (B)								
-(Governor) Funds are provided for a new competitive early childhood grant program.								
-(Legislative) Funds for new and expanded early childhood programs are provided in other accounts within the agency and in the Department of Social Services.								
Statewide Early Childhood Pilot Program	0	0	0	0	0	-5,500,000	0	-5,500,000
Total - General Fund	0	0	0	0	0	-5,500,000	0	-5,500,000
Fund High School Technology Initiative - (B)								
-(Governor) Funds totaling \$15.5 million are provided for laptop computers in high school English classes over the biennium.								
-(Legislative) Funds totaling \$1.5 million re provided for laptop computers in high school English classes over the biennium. [1]								
High School Technology Initiative	0	500,000	0	1,000,000	0	-5,500,000	0	-8,500,000
Total - General Fund	0	500,000	0	1,000,000	0	-5,500,000	0	-8,500,000
Increase OPEN Choice Subsidy - (B)								
-(Governor) Funds are provided for an increase in the OPEN Choice subsidy given to receiving towns. The subsidy will increase from \$2,000 per student to \$3,000 in FY 06 and to \$3,500 in FY 07.								
-(Legislative) No increase in OPEN Choice subsidies is provided.								
OPEN Choice Program	0	0	0	0	0	-3,393,750	0	-5,032,500
Total - General Fund	0	0	0	0	0	-3,393,750	0	-5,032,500

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Magnet School Subsidy for RESC

Operated Magnets - (B)

-(Governor) Funds are provided for an increase in the subsidy to RESC operated magnets. The per pupil grant for RESC operated magnets is set at \$6,250 in FY 06 and \$6,500 in FY 07.

-(Legislative) Funds are provided for an increase in the subsidy of RESC operated magnets. The per pupil increase in funding is based on student enrollment percentages. Additionally any supplementary funding beyond statutory levels are to be provided in priority order to CREC operated magnets the Six-to Six Magnet School and finally to Hartford operated magnets related to the Sheff settlements. [1]

Funding in the amount of \$2,000,000 (\$1,000,000 in each of FY 06 and FY 07) is also appropriated from FY 05 anticipated surplus for Magnet Schools which increases this grant's total from \$84,517,972 in FY 06 and \$93,977,889 in FY 07 to \$85,517,972 in FY 06 and \$94,977,889 in FY 07. Section 49 of PA 05-251 (the Appropriations Act) implements this change.

Magnet Schools	0	3,043,819	0	-5,206	0	0	0	-5,000,000
Total - General Fund	0	3,043,819	0	-5,206	0	0	0	-5,000,000
Carry Forward - Additional FY 05 Appropriations	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - Carry Forward - Additional FY 05 Appropriations	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Provide for Professional Development in Early Childhood Programs - (B)

-(Governor) Funds are provided for professional development in early childhood programs. This allows for grants of up to \$3,000 to recipients to use towards earning an associates degree.

-(Legislative) Funds for this program are provided within the Department of Social Services.

Early Childhood Program	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	0	-1,000,000	0	-1,000,000

Increase School Readiness Subsidies - (B)

-(Governor) Funds are provided for an increase in school readiness subsidies. This allows for an increase of \$250 per pupil in FY 06 and \$275 in FY 07.

-(Legislative) Funds are provided for an increase in school readiness subsidies. This allows for an increase of \$250 per pupil in FY 06 and \$275 in FY 07. Due to the entry of Norwich into the priority school district program additional funds are provided to ensure no loss of funds by existing participants. [1]

Priority School Districts	0	3,940,000	0	6,430,000	0	1,940,000	0	2,430,000
Total - General Fund	0	3,940,000	0	6,430,000	0	1,940,000	0	2,430,000

Provide Funding for Special Education - (B)

-(Governor) Funding for special education is provided at less than 100% funding. [1]

-(Legislative) The legislature further reduces Excess Cost – Student Based: 1) by a net \$3.75 million (minus \$12.5 million operating plus \$8.75 million from the FY 05 anticipated surplus which decreases this grant's total to \$88,846,500 in FY 06; and 2) by \$6.0 million in operating funds which decreases the amount to \$86,596,500 in FY 07. Section 49 of PA 05-251 (the Appropriations Act) implements the change relating to FY 05 surplus.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The legislature provides funding for Excess Cost – Equity in the amount of \$3.0 million in FY 06 and \$4.0 million in FY 07.

Excess Cost - Student Based	0	-43,365,500	0	-54,150,500	0	-12,500,000	0	-6,000,000
Excess Cost - Equity	0	3,000,000	0	4,000,000	0	3,000,000	0	4,000,000
Total - General Fund	0	-40,365,500	0	-50,150,500	0	-9,500,000	0	-2,000,000
Carry Forward - Additional FY 05 Appropriations	0	8,750,000	0	0	0	8,750,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	8,750,000	0	0	0	8,750,000	0	0

Provide Two Percent (2%) Increase in ECS - (B)

-(Governor) Funding is provided for a 2% across-the-board increase in ECS funding over FY 05 levels. This results in decreases of \$65.5 million and \$71.3 million from current services in FY 06 and FY 07 respectively.

-(Legislative) Funding is provided for increased ECS aid. [1]

Funding in the amount of \$57,298,548 (\$25,130,942 for FY 06 and \$32,167,606 in FY 07) is also appropriated from FY 05 anticipated surplus for ECS which increases the ECS grant total from \$1,594,356,000 in each of FY 06 and FY 07 to \$1,619,486,942 in FY 06 and \$1,626,523,606 in FY 07. Additionally, funding in the amount of \$13,951,452 (\$6,119,058 in FY 06 and \$7,832,394 in FY 07) is appropriated from FY 05 anticipated surplus for Priority School Districts which increases the distributions for these two grants from these sources to \$1,625,606,000 in FY 06 and \$1,634,356,000 in FY 07. Section 49 of PA 05-251 (the Appropriations Act) implements these changes.

Education Equalization Grants	0	-65,522,710	0	-71,258,000	0	0	0	0
Total - General Fund	0	-65,522,710	0	-71,258,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	31,250,000	0	40,000,000	0	31,250,000	0	40,000,000
Total - Carry Forward - Additional FY 05 Appropriations	0	31,250,000	0	40,000,000	0	31,250,000	0	40,000,000

Level Fund the American School for the Deaf - (B)

-(Governor) Funding for the American School for the Deaf is level funded.

-(Legislative) Same as Governor.

American School for the Deaf	0	0	0	-1,083,000	0	0	0	0
Total - General Fund	0	0	0	-1,083,000	0	0	0	0

Provide Funding for Public School Transportation - (B)

-(Governor) Reduced funds are provided for public school transportation. Reductions from current services of \$13.0 million and \$16.7 million are made in FY 06 and FY 07 respectively. [1]

-(Legislative) Same as Governor.

Transportation of School Children	0	-13,000,000	0	-16,658,000	0	0	0	0
Total - General Fund	0	-13,000,000	0	-16,658,000	0	0	0	0

Provide Funding for Non-Public School Transportation - (B)

-(Governor) Reduced funds are provided for non-public school transportation. Reductions of \$1.0 million and \$1.25 million are made from current services in FY 06 and FY 07 respectively. [1]

-(Legislative) Same as Governor.

Non-Public School Transportation	0	-1,000,000	0	-1,250,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,250,000	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Non-Public School Health Services - (B)								
-(Governor) Level funding in FY 07 is provided for non-public school health services. This is a reduction of \$190,000 in current services. [1]								
-(Legislative) Same as Governor.								
Health and Welfare Services Pupils Private Schools	0	0	0	-190,000	0	0	0	0
Total - General Fund	0	0	0	-190,000	0	0	0	0
Provide Funding for Adult Education - (B)								
-(Governor) Reductions of \$2.0 million and \$3.3 million from current services are made in FY 06 and FY 07 respectively.								
-(Legislative) Reductions of \$2.0 million and \$3.3 million from current services are made in FY 06 and FY 07 respectively. [1]								
Adult Education	0	-2,000,000	0	-3,295,700	0	0	0	0
Total - General Fund	0	-2,000,000	0	-3,295,700	0	0	0	0
Fund Various Accounts through FY 05 Appropriations and Transfers - (B)								
-(Governor) Funding for various accounts is provided by the carryforward of FY 05 anticipated surplus.								
-(Legislative) Same as Governor.								
Personal Services	0	-3,181,755	0	0	0	0	0	0
Other Expenses	0	-63,464	0	0	0	0	0	0
Omnibus Education Grants State Supported Schools	0	-200,000	0	0	0	0	0	0
Charter Schools	0	-1,900,000	0	0	0	0	0	0
Transportation of School Children	0	-1,200,000	0	0	0	0	0	0
Priority School Districts	0	-1,000,000	0	0	0	0	0	0
OPEN Choice Program	0	-1,000,000	0	0	0	0	0	0
Total - General Fund	0	-8,545,219	0	0	0	0	0	0
Carry Forward Funding	0	1,200,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	1,200,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0	0	0
Provide Funds for Increased Testing Costs - (B)								
-(Legislative) Funds totaling \$3.8 million in FY 06 and \$3.9 million in FY 07 are provided to meet the increased testing and increased contractual costs associated with "No Child Left Behind."								
Development of Mastery Exams Grades 4, 6, and 8	0	3,800,000	0	3,900,000	0	3,800,000	0	3,900,000
Total - General Fund	0	3,800,000	0	3,900,000	0	3,800,000	0	3,900,000
Increase Support of Charter Schools - (B)								
-(Legislative) Funds totaling \$1.125 million in FY 06 and \$2.250 million in FY 07 are provided to phase-in charter school support to \$8,000 per pupil from the current \$7,250 per pupil. The \$8,000 level of support was a recommendation of the State Board of Education. [1]								
Charter Schools	0	1,125,000	0	2,250,000	0	1,125,000	0	2,250,000
Total - General Fund	0	1,125,000	0	2,250,000	0	1,125,000	0	2,250,000
Provide for Adult Education Initiative - (B)								
-(Legislative) A total of \$500,000 in FY 07 is provided for an adult education initiative targeted at young adults. The competitive grant program would provide grants for new and unique methods of educating the growing number of young adults entering the adult education universe. Young adults bring a different set								

	Legislative FY 06 Pos.	Amount	Legislative FY 07 Pos.	Amount	Diff. from Gov. FY 06 Pos.	Amount	Diff. from Gov. FY 07 Pos.	Amount
of learning needs than traditional adult learners and new methods are needed to deal with the growing population. [1]								
Young Adult Learners	0	0	0	500,000	0	0	0	500,000
Total - General Fund	0	0	0	500,000	0	0	0	500,000
Provide Funds for Additional Early Childhood Programs - (B)								
-(Legislative) Funds totaling \$832,000 are provided for additional early childhood programs. [1]								
Early Childhood Program	0	832,000	0	832,000	0	832,000	0	832,000
Total - General Fund	0	832,000	0	832,000	0	832,000	0	832,000
Provide Additional Funds to Existing Early Childhood Programs - (B)								
-(Legislative) Funds totaling \$80,000 are provided to existing early childhood programs to reflect increased slot rates. [1]								
Early Childhood Program	0	80,000	0	80,000	0	80,000	0	80,000
Total - General Fund	0	80,000	0	80,000	0	80,000	0	80,000
Eliminate One-Time OPEN Choice All-Day Kindergarten - (B)								
-(Legislative) Funds totaling \$700,000 in each year of the biennium are removed to reflect that the program is to operate only if funding is available through otherwise lapsing funds.								
OPEN Choice Program	0	-700,000	0	-700,000	0	-700,000	0	-700,000
Total - General Fund	0	-700,000	0	-700,000	0	-700,000	0	-700,000
Establish Best Practices Program - (B)								
-(Legislative) Funds totaling \$500,000 in FY 07 are provided for a Best Practices Program. This program will allow up to \$400,000 in aid to be provided to poor performing schools to enhance their curriculum, leaving the remaining \$100,000 available for creation of a School Reform Resource Center to improve public schools in areas such as student achievement and professional development. Section 24 of PA 05-245 implements these changes.								
Best Practices	0	0	0	500,000	0	0	0	500,000
Total - General Fund	0	0	0	500,000	0	0	0	500,000
Provide for Parish Hill Accreditation - (B)								
-(Legislative) Funds totaling \$100,000 are appropriated from FY 05 anticipated surplus to provide services in support of maintaining the accreditation of Parish Hill High School. Section 49 of PA 05-251 (the Appropriations Act) implements this change.								
Carry Forward - Additional FY 05 Appropriations	0	100,000	0	0	0	100,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	100,000	0	0	0	100,000	0	0
Provide for Bridgeport School Audit - (B)								
-(Legislative) Funds totaling \$250,000 are appropriated from FY 05 anticipated surplus for a fiscal and education audit of Bridgeport Public Schools. Section 49 of PA 05-251 (the Appropriations Act) implements this change.								
Carry Forward - Additional FY 05 Appropriations	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	250,000	0	0	0	250,000	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Central Office Attrition - (B)

-(Legislative) A reduction of \$500,000 is made in personal services.

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

Provide for Additional Youth Service Bureau - (B)

-(Legislative) Funds totaling \$14,000 are provided for the entry of Greenwich into the grant program. [1]

Youth Service Bureaus	0	14,000	0	14,000	0	14,000	0	14,000
Total - General Fund	0	14,000	0	14,000	0	14,000	0	14,000

Provide for Continued Funding of Specific Programs - (B)

-(Legislative) Funds in the amount of \$331,000 for the Sound School in New Haven and \$150,000 for the abuse education program in Plymouth/Bristol are provided within the Interdistrict Grant Program.

Provide for Continued Funding of the After School Program - (B)

-(Legislative) Funds for the After School Program are to be distributed as they were in FY 05 with Plainville receiving \$50,000; Thompson \$25,000 and Montville \$25,000.

Transfer Revenue for Gambling Awareness Education - (B)

-(Legislative) The Connecticut Lottery Corporation is required to transfer \$200,000 from the sale of lottery tickets in FY 06 to the Department of Education for gambling awareness education in accordance with the provisions of Section 53 of PA 05-251 (the Appropriations Act).

Gambling Awareness Education	0	200,000	0	0	0	200,000	0	0
Total - Gambling Awareness Education	0	200,000	0	0	0	200,000	0	0

Distribute Priority School District Funds - (B)

-(Legislative) Funds for the Priority School District Program are distributed as follows: [1]

Priority School Districts	FY 06	FY 07
Priority School Districts	34,925,166	36,513,547
School Readiness	48,129,642	50,355,222
Early Reading Success	19,747,286	19,747,286
Extended School Hours	2,994,752	2,994,752
School Accountability	3,499,699	3,499,699
Total	109,296,545	113,110,506

Budget Totals - GF	1,727	2,180,895,583	1,737	2,218,539,773	-3	-19,160,022	-3	-18,783,772
Budget Totals - OF	0	50,422,742	0	41,672,477	0	41,550,000	0	41,000,000

[1] PA 05-245, "AAC Education Implementer Provisions", implements this change.

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	75	66	71	71	71	71
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	3,658,732	4,104,941	4,336,950	4,618,936	4,336,950	4,618,936
10020 Other Expenses	1,286,468	1,227,057	749,310	792,417	749,310	792,417
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	7,549,488	7,776,099	7,103,099	7,776,099	7,103,099	7,776,099
16XXX Grant Payments - Other than Towns	1,391,535	1,528,893	1,528,893	1,528,893	1,528,893	1,528,893
Agency Total - General Fund [1]	13,887,223	14,637,990	13,719,252	14,717,345	13,719,252	14,717,345
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	276,792	0	276,792	0
Private Contributions	2,660,084	2,686,906	2,762,140	2,839,480	2,762,140	2,839,480
Federal Contributions	2,183,973	2,268,589	2,332,110	2,397,409	2,332,110	2,397,409
Agency Grand Total	18,731,280	19,593,485	19,090,294	19,954,234	19,090,294	19,954,234
BUDGET BY PROGRAM						
Special Education of Visually Handicapped Children						
Permanent Full-Time Positions GF	22	22	23	23	23	23
General Fund						
Personal Services	808,426	1,356,976	1,459,915	1,553,919	1,459,915	1,553,919
Other Expenses	88,517	88,550	54,074	57,184	54,074	57,184
12060 Educational Aid for Blind and Visually Handicapped Children	7,549,488	7,103,099	7,103,099	7,103,099	7,103,099	7,103,099
Total - General Fund	8,446,431	8,548,625	8,617,088	8,714,202	8,617,088	8,714,202
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	80,133	0	80,133	0
Total - All Funds	8,446,431	8,548,625	8,697,221	8,714,202	8,697,221	8,714,202
Vocational Rehabilitation						
Federal Contributions						
SSA Voc Rehab Program	1,830,987	1,845,250	1,896,917	1,950,030	1,896,917	1,950,030
Adult Services						
Permanent Full-Time Positions GF	21	20	20	20	20	20
General Fund						
Personal Services	568,960	980,716	1,055,112	1,123,050	1,055,112	1,123,050
Other Expenses	56,156	55,722	34,027	35,985	34,027	35,985
Total - General Fund	625,116	1,036,438	1,089,139	1,159,035	1,089,139	1,159,035
Federal Contributions						
Rehab Svcs-Ind Living OlderBlind	304,689	339,276	348,776	358,542	348,776	358,542
Social Services Block Grant	48,297	84,063	86,417	88,837	86,417	88,837
Total - Federal Contributions	352,986	423,339	435,193	447,379	435,193	447,379
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	58,239	0	58,239	0
Total - All Funds	978,102	1,459,777	1,582,571	1,606,414	1,582,571	1,606,414
Business Enterprise Program						
Additional Funds Available						
Private Contributions	2,617,213	2,642,535	2,716,526	2,792,589	2,716,526	2,792,589

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Management Services						
Permanent Full-Time Positions GF	32	24	28	28	28	28
General Fund						
Personal Services	2,281,346	1,767,249	1,901,311	2,023,737	1,901,311	2,023,737
Other Expenses	1,141,795	1,082,785	661,209	699,248	661,209	699,248
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12301 Enhanced Employment Opportunities	0	673,000	0	673,000	0	673,000
Grant Payments - Other Than Towns						
Supplementary Relief and Services	104,324	115,425	115,425	115,425	115,425	115,425
Vocational Rehabilitation	978,304	989,454	989,454	989,454	989,454	989,454
Special Training for the Deaf Blind	266,654	331,761	331,761	331,761	331,761	331,761
Connecticut Radio Information Service	42,253	92,253	92,253	92,253	92,253	92,253
Total - General Fund	4,815,676	5,052,927	4,092,413	4,925,878	4,092,413	4,925,878
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	138,420	0	138,420	0
Private Contributions	42,871	44,371	45,614	46,891	45,614	46,891
Total - Additional Funds Available	42,871	44,371	184,034	46,891	184,034	46,891
Total - All Funds	4,858,547	5,097,298	4,276,447	4,972,769	4,276,447	4,972,769
Less: Turnover - Personal Services	0	0	-79,388	-81,770	-79,388	-81,770
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16040 Supplementary Relief and Services	104,324	115,425	115,425	115,425	115,425	115,425
16054 Vocational Rehabilitation	978,304	989,454	989,454	989,454	989,454	989,454
16078 Special Training for the Deaf Blind	266,654	331,761	331,761	331,761	331,761	331,761
16086 Connecticut Radio Information Service	42,253	92,253	92,253	92,253	92,253	92,253
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	18,731,280	19,593,485	19,090,294	19,954,234	19,090,294	19,954,234

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	66	14,637,990	66	14,637,990	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	197,677	0	257,981	0	0	0	0
Other Expenses	0	15,844	0	42,681	0	0	0	0
Equipment	0	9,000	0	9,000	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	92,340	0	250,640	0	0	0	0
Enhanced Employment Opportunities	0	8,749	0	23,747	0	0	0	0
Supplementary Relief and Services	0	1,501	0	4,073	0	0	0	0
Vocational Rehabilitation	0	12,863	0	34,914	0	0	0	0
Special Training for the Deaf Blind	0	4,313	0	11,707	0	0	0	0
Connecticut Radio Information Service	0	1,199	0	3,255	0	0	0	0
Total - General Fund	0	343,486	0	637,998	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a reduction of \$6,484 in FY 06 and \$8,928 in FY 07 to reflect a reduction in the compensation increases. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-6,484	0	-8,928	0	0	0	0
Total - General Fund	0	-6,484	0	-8,928	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The governor recommends a reduction of \$7,453 in FY 07. This reflects a reduction to the compensation increases for managerial and confidential employees to 2% in FY 07 and a six-month delay in PARS increases (performance assessment and recognition).								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-7,453	0	0	0	0
Total - General Fund	0	0	0	-7,453	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$268,203 is recommended in FY 06 and FY 07 to reflect the 4 IT positions remaining in this agency.								
-(Legislative) Same as Governor.								
Personal Services	4	268,203	4	268,203	0	0	0	0
Total - General Fund	4	268,203	4	268,203	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-9,000	0	-9,000	0	0	0	0
Total - General Fund	0	-9,000	0	-9,000	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
This change was recommended in the governor's budget, section 57 of HB 6671, which did not pass. This same change is also incorporated in Section 49(a) of PA 05-251, the budget act.								
-(Governor) The governor recommends a reduction of \$22,457 in FY 06 and \$24,563 in FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management).								
-(Legislative) Same as Governor.								
Personal Services	0	-22,457	0	-24,563	0	0	0	0
Total - General Fund	0	-22,457	0	-24,563	0	0	0	0
Add One Position - Special Assistant to the Blind - (B)								
-(Governor) The governor recommends funding of \$28,755 in FY 06 and FY 07 to add a new position within the agency. The position, Special Assistant to the Blind, will be responsible for providing assistance with various tasks to a blind teacher of the visually								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

impaired (to be hired by the agency from a funded vacant teacher position).

-(Legislative) Same as Governor.

Personal Services	1	28,755	1	28,755	0	0	0	0
Total - General Fund	1	28,755	1	28,755	0	0	0	0

Eliminate Funding for Lease of Former Industries Program Facility - (B)

The Board of Education and Services for the Blind (BESB), as of April 2004, was no longer paying lease costs for the facility that housed the former Industries program (the program closed in January 2003). The annual cost of the former lease was \$434,640.

-(Governor) The governor recommends a reduction of \$434,640 in FY 06 and FY 07 to reflect the elimination of the former Industries program facility lease.

-(Legislative) Same as Governor.

Other Expenses	0	-434,640	0	-434,640	0	0	0	0
Total - General Fund	0	-434,640	0	-434,640	0	0	0	0

Utilize Balance in Industries Program Account - (B)

In January of 2003 the Board of Education and Services for the Blind (BESB) closed the Industries Program. In FY 04, the former Industries workers were provided supported employment opportunities by BESB (through four contracted providers and BESB's own vocational rehabilitation program). The FY 05 Midterm Budget Adjustments established a new Enhanced Employment Opportunities account for this purpose.

The transfer of the unexpended balance in the Industries account was recommended in the governor's budget, section 50 of HB 6671, which did not pass. The same change is also incorporated in Section 46 of PA 05-251, the budget act.

-(Governor) The governor recommends a reduction of \$673,000 in FY 06 in the Enhanced Employment Opportunities account, to reflect the onetime use of the balance of funds remaining in the Industries account (a nonlapsing restricted account). The balance remains in the Industries account due to the closing out of the program and delayed payment from federal contracts. The Enhanced Employment Opportunities account provides vocational rehabilitation services to the former Industries program clients. Section 50 of HB 6671 (the governor's budget bill) provides for the transfer of the unexpended balance in the Industries Program account to the Enhanced Employment Opportunities account for the purpose of funding the vocational and rehabilitative program of the former Industries clients in FY 06.

-(Legislative) Same as Governor.

Enhanced Employment Opportunities	0	-673,000	0	0	0	0	0	0
Total - General Fund	0	-673,000	0	0	0	0	0	0

Carry Forward FY 05 Lapse to Reduce FY 06 Requirements - (B)

This change was recommended in the governor's budget, section 58 of HB 6671, which did not pass. This same change is also incorporated in Section 58(a) of PA 05-251, the budget act.

-(Governor) The governor recommends a reduction of \$276,792 in FY 06 to reflect the use of Personal

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Services and Other Expenses anticipated FY 05 lapse to be carried forward into FY 06.								
-(Legislative) Same as Governor.								
Personal Services	0	-233,685	0	0	0	0	0	0
Other Expenses	0	-43,107	0	0	0	0	0	0
Total - General Fund	0	-276,792	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	276,792	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	276,792	0	0	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends the reduction of \$136,809 in FY 06 and \$371,017 in FY 07 to reflect the elimination of the inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-15,844	0	-42,681	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-92,340	0	-250,640	0	0	0	0
Enhanced Employment Opportunities	0	-8,749	0	-23,747	0	0	0	0
Supplementary Relief and Services	0	-1,501	0	-4,073	0	0	0	0
Vocational Rehabilitation	0	-12,863	0	-34,914	0	0	0	0
Special Training for the Deaf Blind	0	-4,313	0	-11,707	0	0	0	0
Connecticut Radio Information Service	0	-1,199	0	-3,255	0	0	0	0
Total - General Fund	0	-136,809	0	-371,017	0	0	0	0
Budget Totals - GF	71	13,719,252	71	14,717,345	0	0	0	0
Budget Totals - OF	0	276,792	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$32,653 in Personal Services and \$21,227 in Other Expenses. Similar reductions will also be made in FY 07.

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	12	12	11	11	11	11
Additional Funds Available						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	605,339	774,178	614,172	783,138	614,172	783,138
10020 Other Expenses	139,551	155,508	150,402	155,508	150,402	155,508
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	256,937	164,301	164,301	164,301	164,301	164,301
Agency Total - General Fund [1]	1,001,827	1,094,987	929,875	1,103,947	929,875	1,103,947
Additional Funds Available						
Carry Forward Funding	0	0	0	0	72,920	0
Carry Forward - FY 05 Lapse	0	0	161,393	0	161,393	0
Private Contributions	200	4,136	3,500	3,500	3,500	3,500
Federal Contributions	106,450	163,166	168,492	168,697	168,492	168,697
Agency Grand Total	1,108,477	1,262,289	1,263,260	1,276,144	1,336,180	1,276,144
BUDGET BY PROGRAM						
Services for Deaf and Hard of Hearing						
Permanent Full-Time Positions GF/OF	12/2	12/2	11/2	11/2	11/2	11/2
General Fund						
Personal Services	605,339	774,178	630,032	799,792	630,032	799,792
Other Expenses	139,551	155,508	150,402	155,508	150,402	155,508
Equipment	0	1,000	1,000	1,000	1,000	1,000
12037 Part-Time Interpreters	256,937	164,301	164,301	164,301	164,301	164,301
Total - General Fund	1,001,827	1,094,987	945,735	1,120,601	945,735	1,120,601
Federal Contributions						
Social Services Block Grant	106,450	163,166	168,492	168,697	168,492	168,697
Additional Funds Available						
Carry Forward Funding	0	0	0	0	72,920	0
Carry Forward - FY 05 Lapse	0	0	161,393	0	161,393	0
Private Contributions	200	4,136	3,500	3,500	3,500	3,500
Total - Additional Funds Available	200	4,136	164,893	3,500	237,813	3,500
Total - All Funds	1,108,477	1,262,289	1,279,120	1,292,798	1,352,040	1,292,798
Less: Turnover - Personal Services	0	0	-15,860	-16,654	-15,860	-16,654
EQUIPMENT						
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	1,108,477	1,262,289	1,263,260	1,276,144	1,336,180	1,276,144

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	12	1,094,987	12	1,094,987	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	52,357	0	71,373	0	0	0	0
Other Expenses	0	2,031	0	5,496	0	0	0	0
Equipment	0	500	0	1,000	0	0	0	0
Part-Time Interpreters	0	2,136	0	5,798	0	0	0	0
Total - General Fund	0	57,024	0	83,667	0	0	0	0

Eliminate Funded Vacancy - (B)

-(Governor) Funding of \$56,076 is recommended to be reduced in FY 06 and FY 07 to reflect the elimination of a funded vacancy (an Educational Project Coordinator position).

-(Legislative) Same as Governor.

Personal Services	-1	-56,076	-1	-56,076	0	0	0	0
Total - General Fund	-1	-56,076	-1	-56,076	0	0	0	0

Carry Forward FY 05 Lapse to Reduce FY 06 Requirements - (B)

This provision was recommended in section 58 of HB 6671 (the governor's budget bill), which did not pass. This same change is also incorporated in section 58(a) of PA 05-251, the budget act.

-(Governor) Funding of \$161,393 is recommended to be reduced in FY 06 and those Personal Services and Other Expenses requirements shall be funded from the anticipated FY 05 lapse dollars to be carried forward into FY 06.

-(Legislative) Same as Governor.

Personal Services	0	-156,287	0	0	0	0	0	0
Other Expenses	0	-5,106	0	0	0	0	0	0
Total - General Fund	0	-161,393	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	161,393	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	161,393	0	0	0	0	0	0

Obtain Equipment through Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-500	0	-1,000	0	0	0	0
Total - General Fund	0	-500	0	-1,000	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) Funding of \$6,337 is recommended to be reduced in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07 with a 6-month delay in PARS increases (performance assessment and recognition).

-(Legislative) Same as Governor.

Personal Services	0	0	0	-6,337	0	0	0	0
Total - General Fund	0	0	0	-6,337	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward Funding for Interpreting Services - (B)

Section 4-89(g) CGS allows that the unexpended balances of appropriations for interpreting services to be continued into the next fiscal year in an amount not greater than the amount of reimbursements of the prior year expenditures for the services of Interpreters received by the commission.

-(Legislative) Pursuant to section 4-89(g) CGS, the unexpended balance in the Part-Time Interpreters account is carried forward from FY 05 into FY 06 to support interpreting services. It is estimated that \$72,920 will be available to be carried forward.

Carry Forward Funding	0	72,920	0	0	0	72,920	0	0
Total - Carry Forward Funding	0	72,920	0	0	0	72,920	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends a reduction of \$4,167 in FY 06 and \$11,294 in FY 07 to reflect the elimination of inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-2,031	0	-5,496	0	0	0	0
Part-Time Interpreters	0	-2,136	0	-5,798	0	0	0	0
Total - General Fund	0	-4,167	0	-11,294	0	0	0	0

Budget Totals - GF	11	929,875	11	1,103,947	0	0	0	0
Budget Totals - OF	0	234,313	0	0	0	72,920	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$4,624 in Personal Services and \$4,261 in Other Expenses. Similar reductions will also be made in FY 07.

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	16,195,602	17,586,369	18,419,342	18,488,678	18,519,342	18,688,678

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	61	9,985,538	61	9,985,538	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	2	352,736	2	431,367	0	0	0	0
Other Expenses	0	45,647	0	63,894	0	0	0	0
Equipment	0	517,500	0	316,643	0	0	0	0
Other Current Expenses	0	545,008	0	621,800	0	0	0	0
Grant Payments - Other than Towns	0	3,900	0	10,586	0	0	0	0
Grant Payments - To Towns	0	13,300	0	36,102	0	0	0	0
Total - General Fund	2	1,478,091	2	1,480,392	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-12,647	0	-30,894	0	0	0	0
State-Wide Digital Library	0	-24,626	0	-66,843	0	0	0	0
Interlibrary Loan Delivery Service	0	-3,273	0	-8,883	0	0	0	0
Legal/Legislative Library Materials	0	-3,250	0	-8,822	0	0	0	0
State-Wide Data Base Program	0	-13,859	0	-37,252	0	0	0	0
Support Cooperating Library Service Units	0	-3,900	0	-10,586	0	0	0	0
Grants to Public Libraries	0	-4,512	0	-12,248	0	0	0	0
Connecticard Payments	0	-8,788	0	-23,854	0	0	0	0
Total - General Fund	0	-74,855	0	-199,382	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-39,896	0	0	0	0	0	0
Other Expenses	0	-31,028	0	0	0	0	0	0
Total - General Fund	0	-70,924	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-517,500	0	-316,643	0	0	0	0
Total - General Fund	0	-517,500	0	-316,643	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave

Department of Higher Education DHE66500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	28	27	27	27	27	27
Others Equated to Full-Time	1	1	1	1	1	1
Additional Funds Available						
Permanent Full-Time	21	21	19	19	19	19
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	2,264,572	2,278,321	2,409,374	2,434,368	2,409,374	2,434,368
10020 Other Expenses	288,591	172,569	158,738	172,569	208,738	172,569
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	3,252,609	4,041,075	5,241,075	5,291,075	3,741,075	3,791,075
16XXX Grant Payments - Other than Towns	36,372,723	37,511,937	37,583,160	37,508,387	39,083,160	39,560,069
Agency Total - General Fund [1]	42,179,495	44,004,902	45,393,347	45,407,399	45,443,347	45,959,081
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	93,390	0	93,390	0
Carry Forward - Additional FY 05 Appropriations	0	0	500,000	0	2,500,000	2,000,000
Bond Funds	32,123	16,750	0	0	0	0
Private Contributions	1,420,170	1,246,000	1,296,500	1,316,500	1,296,500	1,316,500
Federal Contributions	4,839,055	5,359,824	5,849,824	6,081,824	5,849,824	6,081,824
Agency Grand Total	48,470,843	50,627,476	53,133,061	52,805,723	55,183,061	55,357,405
BUDGET BY PROGRAM						
Coordination of Higher Education						
Permanent Full-Time Positions GF/OF	28/21	27/21	27/19	27/19	27/19	27/19
General Fund						
Personal Services	2,264,572	2,278,321	2,409,374	2,434,368	2,409,374	2,434,368
Other Expenses	288,591	172,569	158,738	172,569	208,738	172,569
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12188 Minority Advancement Program	2,111,127	2,267,021	2,267,021	2,267,021	2,267,021	2,267,021
12194 Alternate Route to Certification	27,033	77,033	77,033	77,033	77,033	77,033
12200 National Service Act	391,829	345,647	345,647	345,647	345,647	345,647
12208 International Initiatives	0	70,000	70,000	70,000	70,000	70,000
12214 Minority Teacher Incentive Program	422,620	481,374	431,374	481,374	431,374	481,374
12217 Higher Education Matching Grant Fund	0	0	0	0	0	0
12233 Education and Health Initiatives	300,000	800,000	550,000	550,000	550,000	550,000
Total - General Fund	5,806,772	6,492,965	6,310,187	6,399,012	6,360,187	6,399,012
Federal Contributions						
All-Volunteer Force Educ Assist	183,732	160,000	165,000	170,000	165,000	170,000
Adult Ed-State Administered Pgm	267,252	160,000	0	0	0	0
Improv of Postsecondary Educ	18,148	115,000	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	5,241	0	0	0	0	0
Gaining Early Awareness & Readi	1,882,456	2,000,000	2,360,000	2,537,000	2,360,000	2,537,000
Teacher Quality Enhancement Grmt	11,578	0	0	0	0	0
Citizens In Community	1,243,596	1,450,000	1,800,000	1,800,000	1,800,000	1,800,000
Total - Federal Contributions	3,612,003	3,885,000	4,325,000	4,507,000	4,325,000	4,507,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	93,390	0	93,390	0
Carry Forward - Additional FY 05 Appropriations	0	0	500,000	0	2,500,000	2,000,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Bond Funds	32,123	16,750	0	0	0	0
Private Contributions	1,420,170	1,246,000	1,296,500	1,316,500	1,296,500	1,316,500
Total - Additional Funds Available	1,452,293	1,262,750	1,889,890	1,316,500	3,889,890	3,316,500
Total - All Funds	10,871,068	11,640,715	12,525,077	12,222,512	14,575,077	14,222,512
Student Financial Assistance						
General Fund						
12T31 Loan Forgiveness Program	0	0	1,500,000	1,500,000	0	0
Grant Payments - Other Than Towns						
Loan Reimbursement/Scholarship Pilot	99,765	0	0	0	0	0
Capitol Scholarship Program	5,141,238	5,120,000	5,338,510	5,251,557	6,838,510	6,751,557
Awards to Children of Deceased/ Disabled Veterans	2,000	4,000	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	15,067,492	15,519,517	15,519,517	15,519,517	15,519,517	16,071,199
Connecticut Aid for Public College Students	16,039,728	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920
New England Board of Higher Education	0	300,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	22,500	47,500	25,213	37,393	25,213	37,393
Total - General Fund	36,372,723	37,511,937	39,083,160	39,008,387	39,083,160	39,560,069
Federal Contributions						
Gts for State Student Incentives	190,000	421,324	421,324	421,324	421,324	421,324
Eisenhower Math & Sci Educ-St Gt	47,936	0	0	0	0	0
Byrd Honors Scholarships	461,250	466,500	466,500	466,500	466,500	466,500
Teacher Quality Enhancement Grnt	527,866	587,000	637,000	687,000	637,000	687,000
Total - Federal Contributions	1,227,052	1,474,824	1,524,824	1,574,824	1,524,824	1,574,824
Total - All Funds	37,599,775	38,986,761	40,607,984	40,583,211	40,607,984	41,134,893
Less: Turnover - Personal Services	0	0	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16048 Loan Reimbursement/Scholarship Pilot	99,765	0	0	0	0	0
16055 Capitol Scholarship Program	5,141,238	5,120,000	5,338,510	5,251,557	6,838,510	6,751,557
16063 Awards to Children of Deceased/ Disabled Veterans	2,000	4,000	4,000	4,000	4,000	4,000
16079 Connecticut Independent College Student Grant	15,067,492	15,519,517	15,519,517	15,519,517	15,519,517	16,071,199
16126 Connecticut Aid for Public College Students	16,039,728	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920
16130 New England Board of Higher Education	0	300,000	175,000	175,000	175,000	175,000
16134 Connecticut Aid to Charter Oak	22,500	47,500	25,213	37,393	25,213	37,393
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	48,470,843	50,627,476	53,133,061	52,805,723	55,183,061	55,357,405

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	27	44,004,902	27	44,004,902	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	201,634	0	205,996	0	0	0	0
Other Expenses	0	2,243	0	6,089	0	0	0	0
Equipment	0	25,500	0	11,500	0	0	0	0
Minority Advancement Program	0	29,471	0	79,994	0	0	0	0
Alternate Route to Certification	0	1,001	0	2,718	0	0	0	0
National Service Act	0	4,493	0	12,196	0	0	0	0
International Initiatives	0	910	0	2,470	0	0	0	0
Minority Teacher Incentive Program	0	6,258	0	16,986	0	0	0	0
Higher Education Matching Grant Fund	0	8,000,250	0	8,000,250	0	0	0	0
Education and Health Initiatives	0	-496,100	0	-489,414	0	0	0	0
Capitol Scholarship Program	0	218,510	0	131,557	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Independent College Student Grant	0	201,754	0	547,622	0	0	0	0
Connecticut Aid for Public College Students	0	214,772	0	582,957	0	0	0	0
New England Board of Higher Education	0	-125,000	0	-125,000	0	0	0	0
Connecticut Aid to Charter Oak	0	-9,621	0	-8,788	0	0	0	0
Total - General Fund	0	8,276,075	0	8,977,133	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 requirements in various accounts by carrying forward FY 05 lapses. Section 58 (a) of PA 05-251, the budget act, authorizes this carryforward.

-(Legislative) Same as Governor.

Personal Services	0	-17,379	0	0	0	0	0	0
Other Expenses	0	-13,831	0	0	0	0	0	0
Education and Health Initiatives	0	-50,000	0	0	0	0	0	0
Connecticut Aid to Charter Oak	0	-12,180	0	0	0	0	0	0
Total - General Fund	0	-93,390	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0	0	0

Establish a Committee for the Professionalization of Early Childhood Education - (B)

-(Legislative) Funding of \$50,000 is provided in FY 06 to implement Section 50 of PA 05-245, "AAC Education Implementer Provisions," which established a committee to review and assess pathways to baccalaureate degrees in early childhood education and child development to promote the professionalization of the early childhood education workforce.

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

Carryforward FY 05 Funds to Create Endowed Chair in Greek Studies - (B)

-(Governor) Carryforward funds totaling \$500,000 are recommended to match private funding for a new Endowed Chair in Hellenic and Modern Greek Studies at Western Connecticut State University. The \$500,000 payment meets a 1:1 match up to \$500,000 for the privately raised funds to support a chair at WCSU.

-(Legislative) This funding is provided. Section 49 of PA 05-251, the budget act, authorizes this carryforward.

Carry Forward - Additional FY 05 Appropriations	0	500,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	500,000	0	0	0	0	0	0

Transfer Equipment to CEPF - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-25,500	0	-11,500	0	0	0	0
Total - General Fund	0	-25,500	0	-11,500	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Inflation - (B)

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-2,243	0	-6,089	0	0	0	0
Minority Advancement Program	0	-29,471	0	-79,994	0	0	0	0
Alternate Route to Certification	0	-1,001	0	-2,718	0	0	0	0
National Service Act	0	-4,493	0	-12,196	0	0	0	0
International Initiatives	0	-910	0	-2,470	0	0	0	0
Minority Teacher Incentive Program	0	-6,258	0	-16,986	0	0	0	0
Education and Health Initiatives	0	-3,900	0	-10,586	0	0	0	0
Connecticut Independent College Student Grant	0	-201,754	0	-547,622	0	0	0	0
Connecticut Aid for Public College Students	0	-214,772	0	-582,957	0	0	0	0
Connecticut Aid to Charter Oak	0	-486	0	-1,319	0	0	0	0
Total - General Fund	0	-465,288	0	-1,262,937	0	0	0	0

Adjust Higher Education State Match Program - (B)

The Higher Education Matching Grant funds of \$25.3 million were paid from 2004 surplus funding in FY 05. The program provides a 50% match from the state for private funds that are raised by the constituent units.

-(Governor) It is recommended to change the match ratio from 50% to 25% effective 7/1/05. Funding of the Higher Education Matching Grant is recommended to be eliminated during the biennium.

-(Legislative) Sections 64-68, of PA 03-05, JSS, "AAC the Implementation of Various Budgetary Provisions," reduces the match from 50%, to 25% for all donations made after December 31, 2004. Donations made thereafter, will be matched at a rate equal to 50% of the collected eligible funds.

The act states that no funds will be appropriated to the Department of Higher Education for grants, unless the Budget Reserve Fund equals 10% of the net General Fund appropriation, and caps the amount of funds appropriated in a single year at \$25 million.

Section 49 of PA 05-251, the budget act, provides \$2.0 million in each year of the biennium to pay for contributions made to the Higher Education Matching Grant Program prior to FY 06.

Higher Education Matching Grant Fund	0	-8,000,250	0	-8,000,250	0	0	0	0
Total - General Fund	0	-8,000,250	0	-8,000,250	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - Carry Forward - Additional FY 05 Appropriations	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) (G) Accumulated vacation and sick leave payments for separating employees are recommended to be funded from the FY 05 anticipated surplus.

-(Legislative) Same as Governor.

Personal Services	0	-50,042	0	-46,789	0	0	0	0
Total - General Fund	0	-50,042	0	-46,789	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Funding for certain non-collective bargaining employees is recommended to be removed.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	-3,160	0	-3,160	0	0	0	0
Total - General Fund	0	-3,160	0	-3,160	0	0	0	0
Establish Loan Forgiveness Program - (B)								
-(Governor) The creation of a loan forgiveness program is recommended to increase forgiveness levels in shortage areas such as teaching, nursing and information technology. The program would increase levels of forgiveness based upon retention (from 10% after completing the first year up to 30% by the fifth year, in shortage areas).								
-(Legislative) This funding is not provided.								
Loan Forgiveness Program	0	0	0	0	0	-1,500,000	0	-1,500,000
Total - General Fund	0	0	0	0	0	-1,500,000	0	-1,500,000
Increase Preparation of Nursing Faculty - (B)								
-(Governor) A program that would include a pathway to nursing education that includes a range of graduates and professionals in the nursing field is recommended. The program will increase the number of faculty teaching in nursing programs.								
-(Legislative) Same as Governor.								
Education and Health Initiatives	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0
Increase Capitol Scholarship Program - (B)								
-(Legislative) Funding for the Capitol Scholarship Program is increased by \$1.5 million, to provide students with additional financial aid resources. Section 42 of PA 05-245, "AAC Education Implementer Provisions," increases the maximum award amount from \$2,000 to \$3,000 per student.								
Capitol Scholarship Program	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Increase Connecticut Independent College Student Grant Program - (B)								
-(Legislative) Funding is increased for the Connecticut Independent College Student Grant Program to account for an anticipated 468 students enrolled at Goodwin College in FY 07.								
Connecticut Independent College Student Grant	0	0	0	551,682	0	0	0	551,682
Total - General Fund	0	0	0	551,682	0	0	0	551,682
Budget Totals - GF	27	45,443,347	27	45,959,081	0	50,000	0	551,682
Budget Totals - OF	0	2,593,390	0	2,000,000	0	2,000,000	0	2,000,000

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 05-13, "AAC Nanotechnology, Molecular Manufacturing and Advanced and Developing Technologies at Institutions of Higher Education," requires the Commissioner of Higher Education in consultation with the Office of Workforce Competitiveness to review the inclusion of nanotechnology, molecular manufacturing and advanced and developing technologies at institutions of higher education. Not later than January 1, 2006, the board and the commissioner shall report their findings to the joint standing committee on higher education and employment advancement, of the General Assembly.

Public Act 05-60, "AAC the Private Occupational School Student Protection Account," increases the letter of credit from \$10,000 to \$20,000, required by Occupational Schools to reimburse students. The act provides that if a school becomes insolvent prior to meeting the minimum payment requirements, the money that is used to reimburse students is taken from the account. The letter of credit is not cash, and no additional money will be

added to the account. The private occupational school student protection account (POSA) is a non-General Fund account funded by private occupational school quarterly payments that are equal to .5% of tuition received by the school, per calendar quarter.

Section 70 of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," requires the Department of Higher Education (DHE), in collaboration with the constituent units, to convene a textbook summit examining ways to reduce costs to students who purchase textbooks required for courses at colleges or universities.

Section 60 (b) of PA 05-251, the budget act, establishes that funds in the amount of \$220,000 for FY 06, and \$224,000 for FY 07 shall be made available to the Department of Higher Education, for expenditure from the Student Protection Account.

[1] Estimated holdbacks for the agency for FY 06 include \$18,140 in Personal Services and \$5,913 for Other Expenses.

University of Connecticut UOC67000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	2,560	2,344	2,763	2,763	2,763	2,763
	Others Equated to Full-Time	0	0	0	0	0	0
Additional Funds Available							
	Permanent Full-Time	1,652	1,800	1,812	1,822	1,812	1,822
	Others Equated to Full-Time	1,374	1,374	1,374	1,374	1,374	1,374
OPERATING BUDGET							
Appropriated Funds							
General Fund							
12XXX	Other Current Expenses	190,230,692	197,026,486	201,244,028	204,444,687	205,219,028	212,977,207
	Agency Total - General Fund	190,230,692	197,026,486	201,244,028	204,444,687	205,219,028	212,977,207
Additional Funds Available							
	Federal Contributions	79,287,069	80,135,661	86,583,126	94,612,989	86,583,126	94,612,989
	Agency Grand Total	269,517,761	277,162,147	287,827,154	299,057,676	291,802,154	307,590,196
BUDGET BY PROGRAM							
Instruction							
	Permanent Full-Time Positions GF/OF	1,134/446	1,139/554	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	102,546,637	0	0	0	0
12166	Tuition Freeze	0	4,741,885	0	0	0	0
12173	Regional Campus Enhancement	0	3,778,977	0	0	0	0
	Total - General Fund	0	111,067,499	0	0	0	0
Research							
	Permanent Full-Time Positions GF/OF	30/340	25/340	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	1,904,122	0	0	0	0
Public Service							
	Permanent Full-Time Positions GF/OF	76/145	64/145	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	5,271,002	0	0	0	0
12291	Veterinary Diagnostic Laboratory	0	50,000	0	0	0	0
	Total - General Fund	0	5,321,002	0	0	0	0
Academic Support							
	Permanent Full-Time Positions GF/OF	347/42	293/49	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	23,161,782	0	0	0	0
12173	Regional Campus Enhancement	0	1,296,468	0	0	0	0
	Total - General Fund	0	24,458,250	0	0	0	0
Library							
	Permanent Full-Time Positions GF/OF	123/2	104/5	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	7,305,559	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Student Service						
Permanent Full-Time Positions GF/OF General Fund	219/595	185/609	0/0	0/0	0/0	0/0
12139 Operating Expenses	0	10,776,750	0	0	0	0
12173 Regional Campus Enhancement	0	812,107	0	0	0	0
Total - General Fund	0	11,588,857	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF/OF General Fund	379/81	320/93	0/0	0/0	0/0	0/0
12139 Operating Expenses	0	21,861,847	0	0	0	0
Physical Plant						
Permanent Full-Time Positions GF/OF General Fund	252/1	214/5	0/0	0/0	0/0	0/0
12139 Operating Expenses	0	12,411,104	0	0	0	0
12173 Regional Campus Enhancement	0	1,108,246	0	0	0	0
Total - General Fund	0	13,519,350	0	0	0	0
Scholarships and Fellowships						
Permanent Full-Time Positions GF General Fund	0	0	0	0	0	0
12139 Operating Expenses	0	0	0	0	3,975,000	8,532,520
University of Connecticut Block Grant						
Permanent Full-Time Positions GF/OF General Fund	0/0	0/0	2,763/1,812	2,763/1,822	2,763/1,812	2,763/1,822
12139 Operating Expenses	178,793,075	0	189,331,301	192,407,119	189,331,301	192,407,119
12166 Tuition Freeze	4,741,885	0	4,741,885	4,741,885	4,741,885	4,741,885
12173 Regional Campus Enhancement	6,645,732	0	7,120,842	7,245,683	7,120,842	7,245,683
12291 Veterinary Diagnostic Laboratory	50,000	0	50,000	50,000	50,000	50,000
Total - General Fund	190,230,692	0	201,244,028	204,444,687	201,244,028	204,444,687
Federal Contributions						
Emergency Loan for Seed Producers Initiative for Future Agriculture and Food Systems	15,067	15,173	16,561	18,339	16,561	18,339
Integrated Programs	692,313	697,167	760,942	842,646	760,942	842,646
Crop Insurance	585,687	589,793	643,746	712,867	643,746	712,867
Marine Sanctuary Program	104,691	105,425	115,069	127,424	115,069	127,424
Coastal Services Center	2,095	2,110	2,303	2,550	2,303	2,550
Center for Sponsored Coastal Ocean Research_Coastal Ocean Program	37,021	37,281	40,691	45,060	40,691	45,060
Department of Defense	162,334	163,472	178,426	197,584	178,426	197,584
Equal Opportunity in Housing	3,244,472	3,267,218	3,566,095	3,948,998	3,566,095	3,948,998
Doctoral Dissertation Research Grants	12,260	12,346	13,475	14,922	13,475	14,922
National Center for Preservation Technology and Training	11,154	11,232	12,260	13,576	12,260	13,576
Federal Contributions	3,696	3,722	4,062	4,499	4,062	4,499
Agricultural Research	72,477	72,985	79,662	88,215	79,662	88,215
Agricultural Conservation	1,553,090	1,563,978	1,707,047	1,890,338	1,707,047	1,890,338
Plant & Animal Disease/Pest Cntl	2,717,960	2,706,667	2,704,667	2,554,667	2,704,667	2,554,667
Food & Agr Sciences Nat'l Needs Grad Fello	156,739	157,838	172,276	190,774	172,276	190,774
Gts for Agricultural Research	94,048	94,707	103,371	114,470	103,371	114,470
Cooperative Forestry Research	663,309	667,959	729,062	807,344	729,062	807,344
Agricultural Experiment-Hatch	57,997	56,000	56,000	56,000	56,000	56,000
Agric-Competitive Research Gts	778,569	977,554	977,000	977,000	977,000	977,000
Animal Health & Disease Research	1,356,095	1,365,602	1,490,524	1,650,567	1,490,524	1,650,567
Higher Education Challenge Grant	20,425	16,000	15,000	14,000	15,000	14,000
Special Supplement Food Pgm-WIC	53,066	53,438	58,326	64,589	58,326	64,589
State Admin Match Grant-Food Stamp Program	16,707	16,824	18,363	20,335	18,363	20,335
Team Nutrition Grants	1,764,071	1,776,438	1,938,942	2,147,133	1,938,942	2,147,133
College and University Affiliations Program	77,267	77,809	84,926	94,045	84,926	94,045
Cooperative Forestry Assistance	48,163	48,501	52,937	58,621	52,937	58,621
	126,022	126,906	138,514	153,387	138,514	153,387

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Interjurisdiction Fisheries Act '86	76,253	76,788	83,812	92,811	83,812	92,811
Sea Grant Support	1,423,188	1,433,166	1,564,268	1,732,229	1,564,268	1,732,229
National Undersea Research Ctr	1,548,538	1,559,394	1,702,044	1,884,798	1,702,044	1,884,798
Measurement/Engineering Study	72,312	72,819	79,480	88,014	79,480	88,014
Basic & Applied Scientific Resea	1,814,994	1,827,718	1,994,913	2,209,114	1,994,913	2,209,114
Military Medical R & D	259,856	261,678	285,615	316,283	285,615	316,283
Basic Scientific Research	252,306	254,075	277,317	307,093	277,317	307,093
Air Force Defense Research Scien	794,746	800,318	873,529	967,322	873,529	967,322
Mathematical Sciences Grants Program	34,221	34,461	37,613	41,652	37,613	41,652
Research and Technology development	357,689	360,197	393,147	435,360	393,147	435,360
Training and Fellowships for the						
Environmental Protection Agency	24,428	24,599	26,850	29,732	26,850	29,732
Capacity Building Grants and Cooperative						
Agreements for States and Tribes	10,542	10,616	11,587	12,831	11,587	12,831
Conservation Research and Development	6,849	6,897	7,528	8,336	7,528	8,336
International Research and Studies	212,496	213,986	233,561	258,639	233,561	258,639
Department of the Interior	133,010	133,942	146,195	161,893	146,195	161,893
Fish & Wildlife Mgmt Asst	3,639	3,665	4,000	4,429	4,000	4,429
Asst to St. Water Resources Inst	84,437	85,029	92,807	102,772	92,807	102,772
Geological Survey-Research/Data	25,577	25,756	28,112	31,131	28,112	31,131
Juvenile Justice&Delinq Prevent	50,897	51,254	55,942	61,949	55,942	61,949
Graduate Assistance in Areas of National						
Need	132,584	133,514	145,727	161,374	145,727	161,374
National Institute of Justice	95,403	96,072	104,860	116,119	104,860	116,119
Twenty-First Century Community Learning						
Centers	10,706	10,781	11,767	13,031	11,767	13,031
National Institute on Student Achievement,						
Curriculum, and Assessment	366,452	369,021	402,778	446,026	402,778	446,026
Employment Service	37,225	37,486	40,915	45,308	40,915	45,308
National Council on Disability	14,491	14,593	15,927	17,638	15,927	17,638
Airport Improvement Program	6,899	6,947	7,583	8,397	7,583	8,397
Highway Planning and Construction	1,054,933	1,062,329	1,159,508	1,284,008	1,159,508	1,284,008
Research on Healthcare Costs, Quality and						
Outcomes	27,312	27,503	30,019	33,243	30,019	33,243
University Transportation Ctrs	105,444	106,183	115,897	128,341	115,897	128,341
Low Income Taxpayer Clinics	72,572	73,081	79,766	88,331	79,766	88,331
Mental Health National Research Service						
Awards for Research Training	79,711	80,270	87,613	97,020	87,613	97,020
Aerospace Education Services Ppm	535,355	539,108	588,424	651,606	588,424	651,606
Micro-Pulse Lidar	867,658	873,741	953,668	1,056,067	953,668	1,056,067
Promote Humanities-State Pgms	16,626	16,743	18,274	20,236	18,274	20,236
Nsf Support	1,028,424	1,035,634	1,130,371	1,251,743	1,130,371	1,251,743
Engineering Grants	1,860,713	1,873,758	2,045,164	2,264,761	2,045,164	2,264,761
Mathematical and Physical Science	3,030,722	3,051,970	3,331,156	3,688,833	3,331,156	3,688,833
Geosciences	1,012,784	1,019,884	1,113,181	1,232,707	1,113,181	1,232,707
Clemson Computer/IS/Engineer	1,184,994	1,193,302	1,302,462	1,442,311	1,302,462	1,442,311
Biological Sciences	3,343,583	3,367,024	3,675,030	4,069,631	3,675,030	4,069,631
Social Behav & Economic Sciences	509,185	512,755	559,660	619,753	559,660	619,753
Education And Human Resources	1,259,293	1,268,122	1,384,126	1,532,744	1,384,126	1,532,744
Polar Programs	108,676	109,438	119,449	132,275	119,449	132,275
Crisis Counseling Program - Regular Servic	4,155	4,184	4,567	5,057	4,567	5,057
Small Business Development Ctr	975,827	982,668	1,072,560	1,187,725	1,072,560	1,187,725
Health Professions Partnership Initiatives	30,892	31,109	33,954	37,600	33,954	37,600
Epa Training	323,470	325,738	355,535	393,710	355,535	393,710
Nonpoint Source Implementation	278,445	280,397	306,047	338,908	306,047	338,908
Surveys, Studies, Investigations	349,063	351,510	383,665	424,861	383,665	424,861
TSCA Title IV State Lead Grants	23,690	23,856	26,038	28,834	26,038	28,834
Department of Energy	191,565	192,908	210,555	233,163	210,555	233,163
Basic Energy Sciences-Univ & Sci	626,019	630,408	688,076	761,957	688,076	761,957
Biomass Energy Technology	80,794	81,360	88,803	98,338	88,803	98,338
Renewable Energy Research/Dev	261,408	263,241	287,321	318,172	287,321	318,172
Fossil Energy Research & Devel	321,979	324,236	353,897	391,896	353,897	391,896
Dept of Education	172,786	173,997	189,914	210,306	189,914	210,306
Supplemental Educ Opport Gts	812,308	778,321	793,887	809,765	793,887	809,765
Faculty Research-Fulbright-Hays	2,176	2,191	2,392	2,649	2,392	2,649

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Fulbright-Hays Group Project Abroad	39,273	39,548	43,166	47,801	43,166	47,801
Special Education Grants to States	1,426	1,436	1,567	1,736	1,567	1,736
College Work-Study Program	1,271,961	1,252,286	1,277,332	1,302,879	1,277,332	1,302,879
Student Support Services	282,105	284,083	310,070	343,363	310,070	343,363
Talent Search	254,274	256,057	279,480	309,489	279,480	309,489
Upward Bound	278,852	280,807	306,494	339,404	306,494	339,404
Pell Grant Program	7,335,778	7,592,000	7,895,680	8,211,508	7,895,680	8,211,508
Nat'l Inst on Disability & Rehab	50,716	51,072	55,743	61,729	55,743	61,729
Spec Studies-Persons W/Disabil	199,205	200,602	218,952	242,462	218,952	242,462
Handicapped Infants and Toddlers	9,496	9,563	10,437	11,558	10,437	11,558
Drug Free Schools	17,635	17,759	19,383	21,464	19,383	21,464
Bilingual Education Train Grants	200,529	201,935	220,407	244,073	220,407	244,073
Javits Gifted & Talented Student	2,891,312	2,911,582	3,177,926	3,519,151	3,177,926	3,519,151
Ctrs for International Busine	376,390	379,029	413,701	458,122	413,701	458,122
Eisenhower Professional Development Program	1,465	1,475	1,610	1,783	1,610	1,783
Technology Literacy Challenge Fund	38,531	38,801	42,351	46,898	42,351	46,898
Demo Proj Ensure Students Disabi	295,785	297,859	325,106	360,014	325,106	360,014
Gaining Early Awareness & Read	293,009	295,063	322,055	356,635	322,055	356,635
Maternal and Child Health	159,502	160,620	175,313	194,137	175,313	194,137
Bio Response Environ Hlth Hazard	943,184	949,796	1,036,681	1,147,993	1,036,681	1,147,993
Non-Coded Federal Funds	292,867	294,920	321,899	356,462	321,899	356,462
Diseases of The Teeth	26,623	26,810	29,262	32,404	29,262	32,404
Transition From Homelessness	54,380	54,761	59,771	66,188	59,771	66,188
Biological Rsrch Related to Deaf	33,316	33,550	36,619	40,550	36,619	40,550
Cons Knowledge Dev 7 App	1,264,850	1,273,718	1,390,234	1,539,508	1,390,234	1,539,508
Mental Health Research Grants	3,742,088	3,768,323	4,113,039	4,554,670	4,113,039	4,554,670
Alcohol Research Programs	356,194	358,691	391,503	433,540	391,503	433,540
Drug Abuse & Rsrch Scientist Awd	126,703	127,591	139,263	154,216	139,263	154,216
Non-Coded Federal Funds	446,394	449,524	490,645	543,327	490,645	543,327
Drug Abuse Research Programs	2,656,111	2,674,732	2,919,410	3,232,877	2,919,410	3,232,877
CDC-Investigations & Tech Assist	175,116	176,344	192,475	213,142	192,475	213,142
Professional Nurse Traineeships	33,746	33,983	37,091	41,074	37,091	41,074
Nursing Research	52,292	52,659	57,476	63,647	57,476	63,647
Job Opportunities and Basic Skills Trng	514,751	518,360	565,778	626,527	565,778	626,527
Cancer Cause & Prevent Research	63,578	64,024	69,880	77,384	69,880	77,384
Cancer Control	64,312	64,763	70,687	78,277	70,687	78,277
Development Disabil-Support/Advo	125,247	126,125	137,663	152,444	137,663	152,444
Adoption Opportunities	14,163	14,262	15,567	17,238	15,567	17,238
Social Services Block Grant	684	689	752	833	752	833
Biophysics and Physiological	1,127,042	1,134,943	1,238,765	1,371,775	1,238,765	1,371,775
Heart and Vascular Diseases	142,728	143,729	156,877	173,721	156,877	173,721
Arthritis, Musculoskeletal, Skin	113,642	114,439	124,907	138,319	124,907	138,319
Diabetes/Endocrin/Metabolism	208,298	209,758	228,946	253,529	228,946	253,529
Neurological Disorders Research	823,522	829,295	905,157	1,002,347	905,157	1,002,347
Biological Basis Research	519,504	523,146	571,002	632,313	571,002	632,313
Allergy, Immunology, Transplnt	260,529	262,355	286,355	317,102	286,355	317,102
Microbiology / Disease Research	318,197	320,428	349,740	387,292	349,740	387,292
Pharmacological Sciences	80,978	81,546	89,005	98,562	89,005	98,562
Population Research	82,496	83,074	90,674	100,410	90,674	100,410
Research for Mothers & Children	1,475,824	1,486,171	1,622,122	1,796,294	1,622,122	1,796,294
Aging Research	404,835	407,673	444,966	492,744	444,966	492,744
Retinal and Choroidal Research	106,324	107,069	116,864	129,412	116,864	129,412
Alcohol Research Center Grnts	86,399	87,005	94,964	105,160	94,964	105,160
HIV Care Formula Grants	72,712	73,222	79,920	88,501	79,920	88,501
Mental Health Disaster Assist	18,787	18,919	20,649	22,867	20,649	22,867
Cooperative Extension Service	2,717,960	2,706,667	2,704,667	2,554,667	2,704,667	2,554,667
Food & Agr Sciences Nat'l Needs Grad Fello	94,048	94,707	103,371	114,470	103,371	114,470
Community Food Projects	5,083	5,119	5,587	6,187	5,587	6,187
Homeland Security_Agricultural	23,068	23,230	25,355	28,077	25,355	28,077
Scientific Cooperation and Research	3,568	3,593	3,922	4,343	3,922	4,343
Department of Commerce	77,636	78,180	85,332	94,494	85,332	94,494
Fin Assist Nat'l Ctr Coastal Ocean Science	132,839	133,770	146,007	161,685	146,007	161,685

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Fish Dev/Util Rsrch & Dev Grts Coop						
Agreem	27,669	27,863	30,412	33,677	30,412	33,677
Climate and Atmospheric Research	19,604	19,741	21,547	23,861	21,547	23,861
Marine Mammal Data Program	14,485	14,587	15,921	17,630	15,921	17,630
Federal Contributions	1,691,211	1,703,068	1,858,860	2,058,452	1,858,860	2,058,452
Special Oceanic and Atmospheric Projects	215,154	216,662	236,482	261,874	236,482	261,874
Comm Dev BG/Brownfields Eco Dev						
Initiative	10,424	10,497	11,457	12,688	11,457	12,688
Reduce Violent Crimes Against Women						
Campus	110,304	111,077	121,238	134,256	121,238	134,256
Combined Offndr DNA Index Sys Backlog						
Redu	393,344	396,102	432,336	478,757	432,336	478,757
Employ & Training Adm Pilot/Demo/Rrsch						
Prj	20,924	21,071	22,998	25,468	22,998	25,468
Educational Partnerships Program	32,714	32,943	35,957	39,818	35,957	39,818
Highway Training and Education	28,384	28,583	31,198	34,547	31,198	34,547
National Foundation-Arts & Humanities	64,994	65,450	71,437	79,107	71,437	79,107
Promotion of the Arts Leadership Initiativ	75,000	75,526	82,435	91,286	82,435	91,286
Promotion Humanities						
Fellowships/Stipends	62,518	62,956	68,715	76,094	68,715	76,094
Promotion of the Humanities_Research	45,308	45,626	49,799	55,146	49,799	55,146
Inst Museum & Lib Svc-Nat Leadership Grt	257,092	258,894	282,577	312,919	282,577	312,919
Surveys, Studies, Investigations Demos	43,468	43,773	47,777	52,907	47,777	52,907
Science To Achieve Results (STAR)						
Program	129,033	129,938	141,824	157,052	141,824	157,052
Environmental Protection_Consolid Resrch	1,584,686	1,595,796	1,741,775	1,928,795	1,741,775	1,928,795
Pesticide Environmental Stewardship Reg						
Gr	18,741	18,872	20,599	22,811	20,599	22,811
University Nuclear Science & Reactor						
Supt	8,281	8,339	9,102	10,079	9,102	10,079
Spec Ed Tech Asst/Dissem Imprv						
Svc/Result	29,452	29,658	32,372	35,847	32,372	35,847
Solicited Grant Program	50,053	50,404	55,015	60,922	55,015	60,922
St/Terr Tech Asst Cap Dev Minority						
HIV/AID	27,559	27,752	30,291	33,543	30,291	33,543
Innovative Food Safety Projects	29,425	29,631	32,342	35,815	32,342	35,815
St Plan Grt Hlt Care Access for Uninsured	50,000	50,351	54,956	60,857	54,956	60,857
Occupation Safety & Health Training						
Grants	27,363	27,555	30,075	33,305	30,075	33,305
Cancer Treatment Research	291,559	293,603	320,461	354,870	320,461	354,870
Voting Access Individuals w/ Disabilities	12,000	12,084	13,190	14,606	13,190	14,606
National Institute for Health	2,561	2,579	2,815	3,117	2,815	3,117
Higher Education Multicultural Scholars Pg	16,810	16,928	18,476	20,460	18,476	20,460
Total - Federal Contributions	79,287,069	80,135,661	86,583,126	94,612,989	86,583,126	94,612,989
Additional Funds Available						
University of Connecticut Operating Fd	419,421,532	459,043,915	483,080,834	509,759,904	483,080,834	509,759,904
UConn Research Foundation	11,228,948	20,018,293	21,944,040	22,972,743	21,944,040	22,972,743
Total - Additional Funds Available	430,650,480	479,062,208	505,024,874	532,732,647	505,024,874	532,732,647
Total - All Funds	702,980,249	561,999,243	795,660,066	834,459,460	795,660,066	834,459,460
Agency Grand Total	269,517,761	277,162,147	287,827,154	299,057,676	291,802,154	307,590,196

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	2,344	197,026,486	2,344	197,026,486	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Current Expenses	419	8,498,129	419	15,382,802	0	0	0	0
Total - General Fund	419	8,498,129	419	15,382,802	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Inflation - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Operating Expenses	0	-63,045	0	-170,162	0	0	0	0
Total - General Fund	0	-63,045	0	-170,162	0	0	0	0
Reduce Compensation Increases for Managers and Confidential - (B)								
-(Governor) Funding for compensation increases for managers and confidential employees is eliminated for FY 07.								
-(Legislative) Same as Governor.								
Operating Expenses	0	0	0	-188,119	0	0	0	0
Total - General Fund	0	0	0	-188,119	0	0	0	0
Reduce Current Service Update - (B)								
-(Governor) Funding of the current services update is reduced by 50%.								
-(Legislative) Partial funding for current services is provided due to contractual agreements.								
Operating Expenses	0	-242,542	0	926,200	0	3,975,000	0	8,532,520
Total - General Fund	0	-242,542	0	926,200	0	3,975,000	0	8,532,520
Budget Totals - GF	2,763	205,219,028	2,763	212,977,207	0	3,975,000	0	8,532,520

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	974	913	933	933	933	933
Additional Funds Available						
Permanent Full-Time	2,549	2,686	2,774	2,893	2,774	2,893
Others Equated to Full-Time	811	841	870	907	870	907
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	73,516,512	73,211,326	74,779,862	75,160,015	75,956,264	76,500,920
Agency Total - General Fund	73,516,512	73,211,326	74,779,862	75,160,015	75,956,264	76,500,920
BUDGET BY PROGRAM						
School of Medicine						
Permanent Full-Time Positions GF/OF	387/603	332/684	0/706	0/736	0/706	0/736
General Fund						
12139 Operating Expenses	0	37,787,175	0	0	0	0
12159 AHEC for Bridgeport	0	405,707	0	0	0	0
Total - General Fund	0	38,192,882	0	0	0	0
School of Dental Medicine						
Permanent Full-Time Positions GF/OF	131/67	131/72	0/75	0/77	0/75	0/77
General Fund						
12139 Operating Expenses	0	11,286,964	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF/OF	369/111	363/118	0/122	0/127	0/122	0/127
General Fund						
12139 Operating Expenses	0	23,731,480	0	0	0	0
UConn Health System						
Permanent Full-Time Positions GF/OF	87/1,131	87/1,197	0/1,236	0/1,290	0/1,236	0/1,290
General Fund						
12139 Operating Expenses	0	0	0	0	0	0
Managed Health Care System - DOC						
Permanent Full-Time Positions OF	637	615	635	663	635	663
University of Connecticut Health Center						
Block Grant						
Permanent Full-Time Positions GF	0	0	933	933	933	933
General Fund						
12139 Operating Expenses	73,387,626	0	74,374,155	74,754,308	75,550,557	76,095,213
12159 AHEC for Bridgeport	128,886	0	405,707	405,707	405,707	405,707
Total - General Fund	73,516,512	0	74,779,862	75,160,015	75,956,264	76,500,920
Additional Funds Available						
UConn Health Center Operating Fd	213,573,372	233,161,276	246,118,389	259,347,135	246,118,389	259,347,135
UConn Health Ctr Research Foundation	88,539,853	95,575,056	102,229,356	108,716,011	102,229,356	108,716,011
Uconn Health Center Clinical Programs	166,713,542	177,678,773	185,003,149	194,043,991	185,003,149	194,043,991
Total - Additional Funds Available	468,826,767	506,415,105	533,350,894	562,107,137	533,350,894	562,107,137
Total - All Funds	542,343,279	506,415,105	608,130,756	637,267,152	609,307,158	638,608,057
Agency Grand Total	73,516,512	73,211,326	74,779,862	75,160,015	75,956,264	76,500,920

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	913	73,211,326	913	73,211,326	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	20	3,137,072	20	3,897,378	0	0	0	0
AHEC for Bridgeport	0	17,040	0	37,332	0	0	0	0
Total - General Fund	20	3,154,112	20	3,934,710	0	0	0	0
Reduce Current Services Update - (B)								
-(Governor) The Governor recommends reducing the current services funding required by the UConn Health Center by 50%.								
-(Legislative) The Legislature provides partial funding for current services due to contractual agreements.								
Operating Expenses	0	-392,134	0	-607,784	0	1,176,402	0	1,340,905
Total - General Fund	0	-392,134	0	-607,784	0	1,176,402	0	1,340,905
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
AHEC for Bridgeport	0	-17,040	0	-37,332	0	0	0	0
Total - General Fund	0	-17,040	0	-37,332	0	0	0	0
Budget Totals - GF	933	75,956,264	933	76,500,920	0	1,176,402	0	1,340,905

Charter Oak State College BAA77000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	23	23	29	29	29	29		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
12XXX Other Current Expenses	1,907,040	2,119,396	2,243,843	2,281,660	2,243,843	2,281,660		
Agency Total - General Fund	1,907,040	2,119,396	2,243,843	2,281,660	2,243,843	2,281,660		
Additional Funds Available								
Bond Funds	175,481	236,937	0	0	0	0		
Private Contributions	6,635,544	7,322,746	8,687,667	9,938,163	8,687,667	9,938,163		
Federal Contributions	422,815	389,399	102,419	0	102,419	0		
Agency Grand Total	9,140,880	10,068,478	11,033,929	12,219,823	11,033,929	12,219,823		
BUDGET BY PROGRAM								
Charter Oak College								
Permanent Full-Time Positions GF	15	16	20	20	20	20		
General Fund								
12139 Operating Expenses	1,410,032	1,559,124	1,649,825	1,678,732	1,649,825	1,678,732		
Federal Contributions								
Adult Ed-State Administered Pgm	292,254	250,000	0	0	0	0		
Improv of Postsecondary Educ	130,561	139,399	102,419	0	102,419	0		
Total - Federal Contributions	422,815	389,399	102,419	0	102,419	0		
Additional Funds Available								
Bond Funds	175,481	236,937	0	0	0	0		
Private Contributions	6,635,544	7,322,746	8,687,667	9,938,163	8,687,667	9,938,163		
Total - Additional Funds Available	6,811,025	7,559,683	8,687,667	9,938,163	8,687,667	9,938,163		
Total - All Funds	8,643,872	9,508,206	10,439,911	11,616,895	10,439,911	11,616,895		
Connecticut Distance Learning Consortium								
Permanent Full-Time Positions GF	8	7	9	9	9	9		
General Fund								
12149 Distance Learning Consortium	497,008	560,272	594,018	602,928	594,018	602,928		
Agency Grand Total	9,140,880	10,068,478	11,033,929	12,219,823	11,033,929	12,219,823		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	23	2,119,396	23	2,119,396	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	6	124,447	6	162,264	0	0	0	0
Total - General Fund	6	124,447	6	162,264	0	0	0	0
Budget Totals - GF	29	2,243,843	29	2,281,660	0	0	0	0

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	26	21	26	26	30	30
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	1,182,278	1,178,623	1,438,257	1,463,209	1,608,257	1,638,309
10020 Other Expenses	655,686	678,922	655,716	680,122	655,716	680,122
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
16XXX Grant Payments - Other than Towns	197,554,209	199,460,752	282,062,844	295,193,958	247,062,844	260,193,958
Agency Total - General Fund	199,393,173	201,319,297	284,157,817	297,338,289	249,327,817	262,513,389
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	33,923	0	33,923	0
Carry Forward - Additional FY 05 Appropriations	0	0	130,000	0	50,130,000	50,000,000
Agency Grand Total	199,393,173	201,319,297	284,321,740	297,338,289	299,491,740	312,513,389
BUDGET BY PROGRAM						
Funding the System						
Permanent Full-Time Positions GF	0	0	0	0	4	4
General Fund						
Personal Services	0	0	0	0	170,000	175,100
Other Expenses	0	0	0	0	0	0
Grant Payments - Other Than Towns						
Retirement Contributions	185,348,143	185,348,143	261,127,844	271,572,958	226,127,844	236,572,958
Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	14,721,000	12,620,000	14,721,000
Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,900,000	8,315,000	8,900,000
Total - General Fund	197,554,209	199,460,752	282,062,844	295,193,958	247,232,844	260,369,058
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	33,923	0	33,923	0
Carry Forward - Additional FY 05 Appropriations	0	0	130,000	0	50,130,000	50,000,000
Total - Additional Funds Available	0	0	163,923	0	50,163,923	50,000,000
Total - All Funds	197,554,209	199,460,752	282,226,767	295,193,958	297,396,767	310,369,058
Management Services						
Permanent Full-Time Positions GF	26	21	26	26	26	26
General Fund						
Personal Services	1,182,278	1,178,623	1,458,257	1,483,209	1,458,257	1,483,209
Other Expenses	655,686	678,922	655,716	680,122	655,716	680,122
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	1,838,964	1,858,545	2,114,973	2,164,331	2,114,973	2,164,331
Less: Turnover - Personal Services	0	0	-20,000	-20,000	-20,000	-20,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16006 Retirement Contributions	185,348,143	185,348,143	261,127,844	271,572,958	226,127,844	236,572,958
16023 Retirees Health Service Cost	6,872,323	8,337,609	12,620,000	14,721,000	12,620,000	14,721,000
16032 Municipal Retiree Health Insurance Costs	5,333,743	5,775,000	8,315,000	8,900,000	8,315,000	8,900,000
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	199,393,173	201,319,297	284,321,740	297,338,289	299,491,740	312,513,389

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	21	201,319,297	21	201,319,297	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-24,989	0	-693	0	0	0	0
Other Expenses	0	60,087	0	105,323	0	0	0	0
Equipment	0	107,000	0	43,500	0	0	0	0
Other Current Expenses	0	217,722,873	0	236,258,818	0	0	0	0
Total - General Fund	0	217,864,971	0	236,406,948	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-9,517	0	0	0	0	0	0
Other Expenses	0	-24,406	0	0	0	0	0	0
Total - General Fund	0	-33,923	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-8,887	0	-24,123	0	0	0	0
Total - General Fund	0	-8,887	0	-24,123	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-107,000	0	-43,500	0	0	0	0
Total - General Fund	0	-107,000	0	-43,500	0	0	0	0

Carryforward of FY 05 Appropriations - (B)

-(Governor) Funds are carried forward to be used to analyze the impact of the Medicare Act on the boards Medicare supplement insurance program in FY 06 and of the Government Accounting Standards Board (GASB) 45 ruling regarding post-employment benefits other than pensions in FY 07.

-(Legislative) Same as Governor.

Other Expenses	0	-50,000	0	-80,000	0	0	0	0
Total - General Fund	0	-50,000	0	-80,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	130,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	130,000	0	0	0	0	0	0

Reduce State Contribution to Retirement System - (B)

The state and Connecticut's public school teachers contribute to the Teachers' Retirement System.

C.G.S. 10-183b through 10-183nn established the retirement system on a graduated actuarial funding method designed to insure adequate funding of the system's normal cost and past service liability.

-(Governor) Funding for the state's contribution is reduced to reflect the decision to maintain funding at the FY 05 level of 65.9% of the actuarial requirement.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding for the state's general fund contribution is reduced by an additional \$35 million in each year. Additional funding is provided from surplus (PA 05-251, Sec. 49) in the amount of \$50 million in both FY 06 and FY 07. The combined general fund and surplus appropriations result in a total contribution of \$276.1 million in FY 06 and \$286 million in FY 07. This is \$15 million in each year more than the amount recommended in the Governor's budget. The FY 06 and FY 07 contributions provide approximately 70% of the actuarial certification.</p>								
Retirement Contributions	0	-170,120,781	0	-175,525,612	0	-35,000,000	0	-35,000,000
Total - General Fund	0	-170,120,781	0	-175,525,612	0	-35,000,000	0	-35,000,000
Carry Forward - Additional FY 05 Appropriations	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000
Total - Carry Forward - Additional FY 05 Appropriations	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000
<p>Reduce Compensation Increases for Managerial & Confidential Employees - (B)</p> <p>-(Governor) Funding for managers and confidentials compensation increases is reduced in FY 07.</p> <p>-(Legislative) Same as Governor.</p>								
Personal Services	0	0	0	-8,861	0	0	0	0
Total - General Fund	0	0	0	-8,861	0	0	0	0
<p>Return IT Positions to Agencies - (B)</p> <p>-(Governor) Funding and positions for unionized Information Technology positions is returned to the agency.</p> <p>-(Legislative) Same as Governor.</p>								
Personal Services	5	294,140	5	294,140	0	0	0	0
Total - General Fund	5	294,140	5	294,140	0	0	0	0
<p>Provide Positions for Audit Functions - (B)</p> <p>-(Legislative) Funding and positions are provided to undertake the necessary task of auditing retirement records to ensure accurate benefit calculations.</p>								
Personal Services	4	170,000	4	175,100	4	170,000	4	175,100
Total - General Fund	4	170,000	4	175,100	4	170,000	4	175,100
Budget Totals - GF	30	249,327,817	30	262,513,389	4	-34,830,000	4	-34,824,900
Budget Totals - OF	0	50,163,923	0	50,000,000	0	50,000,000	0	50,000,000

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,697	1,584	2,063	2,063	2,078	2,093
Others Equated to Full-Time	40	40	40	40	40	40
Additional Funds Available						
Permanent Full-Time	93	93	93	93	93	93
Others Equated to Full-Time	735	744	744	744	744	744
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	121,394,980	126,712,517	130,364,773	131,047,163	133,874,773	136,108,339
Agency Total - General Fund	121,394,980	126,712,517	130,364,773	131,047,163	133,874,773	136,108,339
Additional Funds Available						
Federal Contributions	29,521,108	26,534,567	27,993,872	29,463,606	27,993,872	29,463,606
Agency Grand Total	150,916,088	153,247,084	158,358,645	160,510,769	161,868,645	165,571,945
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	608	609	0	0	0	0
General Fund						
12139 Operating Expenses	0	47,413,228	0	0	0	0
Public Service						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	30,499	0	0	0	0
Academic Support						
Permanent Full-Time Positions GF	238	261	0	0	0	0
General Fund						
12139 Operating Expenses	0	21,202,300	0	0	0	0
Library						
Permanent Full-Time Positions GF	71	58	0	0	0	0
General Fund						
12139 Operating Expenses	0	4,813,339	0	0	0	0
Student Services						
Permanent Full-Time Positions GF	259	216	0	0	0	0
General Fund						
12139 Operating Expenses	0	17,446,996	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF	335	287	0	0	0	0
General Fund						
12139 Operating Expenses	0	23,489,978	0	0	0	0
Physical Plant						
Permanent Full-Time Positions GF	186	153	0	0	0	0
General Fund						
12139 Operating Expenses	0	10,155,252	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12166 Tuition Freeze	0	2,160,925	0	0	0	0
Community-Technical Colleges Block Grant						
Permanent Full-Time Positions GF/OF	0/93	0/93	2,063/93	2,063/93	2,078/93	2,093/93
General Fund						
12139 Operating Expenses	119,234,055	0	128,203,848	128,886,238	131,713,848	133,947,414
12166 Tuition Freeze	2,160,925	0	2,160,925	2,160,925	2,160,925	2,160,925
Total - General Fund	121,394,980	0	130,364,773	131,047,163	133,874,773	136,108,339
Federal Contributions						
Community Outreach Partnership	154,566	138,930	146,570	154,265	146,570	154,265
Welfare to Work	78,083	70,183	74,043	77,930	74,043	77,930
Highway Planning and Construction	40,660	36,547	38,557	40,581	38,557	40,581
State and Community Highway Safety	55,375	49,773	52,511	55,268	52,511	55,268
Education And Human Resources	512,218	460,399	485,718	511,221	485,718	511,221
Teacher Technology Grant	20,032	18,005	18,996	19,993	18,996	19,993
PROJECT STARS	114,749	103,141	108,813	114,526	108,813	114,526
Rural Hospital Flexibility	58,831	52,880	55,788	58,717	55,788	58,717
Small Business Development Ctr	15,047	13,525	14,268	15,018	14,268	15,018
Ozone Transport	15,152	13,619	14,368	15,122	14,368	15,122
Adult Ed-State Administered Pgm	227,616	204,589	215,841	227,172	215,841	227,172
Supplemental Educ Opport Gts	721,677	648,667	684,341	720,271	684,341	720,271
Higher Education-Institution Aid	387,240	348,064	367,207	386,485	367,207	386,485
College Work-Study Program	1,133,071	1,018,443	1,074,453	1,130,864	1,074,453	1,130,864
Student Support Services	518,507	466,052	491,683	517,497	491,683	517,497
Voc Educ-Basic Grants to States	1,144,154	1,028,404	1,084,962	1,141,926	1,084,962	1,141,926
Pell Grant Program	21,044,956	18,915,914	19,956,222	21,003,964	19,956,222	21,003,964
Improv of Postsecondary Educ	1,190,294	1,069,876	1,128,716	1,187,975	1,128,716	1,187,975
Tech-Prep Education	764,421	687,087	724,874	762,931	724,874	762,931
Eisenhower Professional Development Program	26,750	24,045	25,367	26,699	25,367	26,699
Admin for Children/Youth/Fam HS	74,635	67,085	70,774	74,490	70,774	74,490
Operation -Offices Of Rural Hlth	124,875	112,242	118,415	124,632	118,415	124,632
Empowerment Zones Program	448,247	402,899	425,057	447,373	425,057	447,373
WIA Youth Activities	93,973	84,466	89,111	93,790	89,111	93,790
Employ & Training Adm Pilot/Demo/Rrsch Prj	470,213	422,643	445,887	469,297	445,887	469,297
Brownfield's EPA Grant (2)	29,521	26,534	27,994	29,463	27,994	29,463
Tech Prep Demonstration	56,245	50,555	53,336	56,136	53,336	56,136
Total - Federal Contributions	29,521,108	26,534,567	27,993,872	29,463,606	27,993,872	29,463,606
Additional Funds Available						
Reg Comm-Tech College Operat & Tuition	95,940,767	110,111,771	115,772,088	121,983,598	115,772,088	121,983,598
Total - All Funds	246,856,855	136,646,338	274,130,733	282,494,367	277,640,733	287,555,543
Agency Grand Total	150,916,088	153,247,084	158,358,645	160,510,769	161,868,645	165,571,945

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,584	126,712,517	1,584	126,712,517	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	479	7,332,604	479	9,360,100	0	0	0	0
Total - General Fund	479	7,332,604	479	9,360,100	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Operating Expenses	0	-28,092	0	-76,250	0	0	0	0
Total - General Fund	0	-28,092	0	-76,250	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation for Managers and								
Confessionals in FY 07 - (B)								
-(Governor) Funding for compensation increases for managers and confidential employees is eliminated for FY 07.								
-(Legislative) Same as Governor.								
Operating Expenses	0	0	0	-307,279	0	0	0	0
Total - General Fund	0	0	0	-307,279	0	0	0	0
Reduce Current Service Update - (B)								
-(Governor) Funding of the current services update is reduced by 50%.								
-(Legislative) Partial funding for current services is provided due to contractual agreements.								
Operating Expenses	0	-892,256	0	-1,180,749	0	2,760,000	0	3,461,176
Total - General Fund	0	-892,256	0	-1,180,749	0	2,760,000	0	3,461,176
Reduce Reliance on Part-Time Faculty - (B)								
-(Legislative) Funds totaling \$750,000 in FY 06 and \$1.6 million in FY 07 are provided to reduce the reliance on part-time faculty.								
Operating Expenses	15	750,000	30	1,600,000	15	750,000	30	1,600,000
Total - General Fund	15	750,000	30	1,600,000	15	750,000	30	1,600,000
Budget Totals - GF	2,078	133,874,773	2,093	136,108,339	15	3,510,000	30	5,061,176

Connecticut State University CSU83000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,288	2,170	2,218	2,218	2,218	2,218
Others Equated to Full-Time	0	0	0	0	0	0
Additional Funds Available						
Permanent Full-Time	688	845	797	797	797	797
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	136,038,546	138,334,800	141,300,396	142,360,740	143,760,396	148,226,138
Agency Total - General Fund	136,038,546	138,334,800	141,300,396	142,360,740	143,760,396	148,226,138
Additional Funds Available						
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,810,123	7,597,396	7,810,123
Bond Funds	10,000,000	10,000,000	0	0	0	0
Federal Contributions	17,869,435	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169
Agency Grand Total	172,659,983	173,409,659	166,600,961	167,874,032	169,060,961	173,739,430
BUDGET BY PROGRAM						
Learning						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	54,793,653	0	0	0	0
12166 Tuition Freeze	0	2,756,142	0	0	0	0
12174 Waterbury-Based Degree Program	0	553,206	0	0	0	0
Total - General Fund	0	58,103,001	0	0	0	0
Research						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	633,524	0	0	0	0
12166 Tuition Freeze	0	31,548	0	0	0	0
Total - General Fund	0	665,072	0	0	0	0
Public Service Program						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	1,673,764	0	0	0	0
12166 Tuition Freeze	0	83,349	0	0	0	0
Total - General Fund	0	1,757,113	0	0	0	0
Academic Support						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	9,521,928	0	0	0	0
12166 Tuition Freeze	0	490,834	0	0	0	0
12174 Waterbury-Based Degree Program	0	334,660	0	0	0	0
Total - General Fund	0	10,347,422	0	0	0	0
Library						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	6,111,595	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
12166 Tuition Freeze	0	304,343	0	0	0	0
Total - General Fund	0	6,415,938	0	0	0	0
Student Services						
Permanent Full-Time Positions GF General Fund	0	0	0	0	0	0
12139 Operating Expenses	0	15,933,158	0	0	0	0
12166 Tuition Freeze	0	793,433	0	0	0	0
Total - General Fund	0	16,726,591	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF General Fund	0	0	0	0	0	0
12139 Operating Expenses	0	26,145,485	0	0	0	0
12166 Tuition Freeze	0	1,301,982	0	0	0	0
Total - General Fund	0	27,447,467	0	0	0	0
Physical Plant Operations and Operations						
Permanent Full-Time Positions GF General Fund	0	0	0	0	0	0
12139 Operating Expenses	0	16,071,856	0	0	0	0
12166 Tuition Freeze	0	800,340	0	0	0	0
Total - General Fund	0	16,872,196	0	0	0	0
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
Auxiliary Enterprises						
Permanent Full-Time Positions GF General Fund	0	0	0	0	0	0
12139 Operating Expenses	0	0	0	0	2,460,000	5,865,398
Connecticut State University Block Grant						
Permanent Full-Time Positions GF/OF General Fund	2,288/688	2,170/845	2,218/797	2,218/797	2,218/797	2,218/797
12139 Operating Expenses	128,624,937	0	133,814,256	134,868,294	133,814,256	134,868,294
12166 Tuition Freeze	6,561,971	0	6,561,971	6,561,971	6,561,971	6,561,971
12174 Waterbury-Based Degree Program	851,638	0	924,169	930,475	924,169	930,475
Total - General Fund	136,038,546	0	141,300,396	142,360,740	141,300,396	142,360,740
Federal Contributions						
Agric-Competitive Research Gts	21,209	17,151	17,151	17,151	17,151	17,151
College and University Affiliations Program	38,807	44,019	44,019	44,019	44,019	44,019
Procurement Technical Assist-Business	59,257	17,234	17,234	17,234	17,234	17,234
Basic & Applied Scientific Resea	25,952	0	0	0	0	0
Criminal Justice Block Grant	1,803	54,634	54,634	54,634	54,634	54,634
Drug Control & System Imprpr Gt	79,045	0	0	0	0	0
Mine Health & Safety Grants	56,492	1,268	0	0	0	0
State and Community Highway Safety	26,665	4,694	4,694	4,694	4,694	4,694
Aerospace Education Services Ppm	21,000	0	0	0	0	0
Nsf Support	5,321	19,464	19,464	19,464	19,464	19,464
Mathematical and Physical Science	24,230	361,627	361,627	361,627	361,627	361,627
Geosciences	0	267,496	267,496	267,496	267,496	267,496
Biological Sciences	44,683	154,367	154,367	154,367	154,367	154,367
Education And Human Resources	0	75,754	75,754	75,754	75,754	75,754
Teacher Technology Grant	400,484	0	0	0	0	0
Health Professions Partnership Initiatives	61,391	52,898	52,898	52,898	52,898	52,898
Bilingual Education	79,840	300,000	300,000	300,000	300,000	300,000
Supplemental Educ Opport Gts	910,808	418,400	450,000	450,000	450,000	450,000
Fulbright-Hays Group Project Abroad	0	65,000	65,000	65,000	65,000	65,000
College Work-Study Program	432,279	132,000	132,000	132,000	132,000	132,000
Upward Bound	273,456	250,000	250,000	250,000	250,000	250,000
Pell Grant Program	11,977,402	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Improv of Postsecondary Educ	361,614	18,975	18,975	18,975	18,975	18,975

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Education Research & Development	1,024	0	0	0	0	0
Drug Free Schools/Comm-Nat'l Gts	13,072	0	0	0	0	0
Bilingual Education Train Grants	273,883	0	0	0	0	0
Eisenhower Professional Development Program	187	0	0	0	0	0
Teacher Quality Enhancement Grnt	2,189	154,138	154,138	154,138	154,138	154,138
Nurse Anesthetist Traineeship	5,672	8,024	8,024	8,024	8,024	8,024
Mental Health Research Grants	48,949	71,619	71,619	71,619	71,619	71,619
Drug Abuse Research Programs	16,833	5,913	0	0	0	0
Professional Nurse Traineeships	9,135	0	0	0	0	0
Academic Research Enhancement	56,514	0	0	0	0	0
Allergy, Immunology, Transplnt	0	202,080	202,080	202,080	202,080	202,080
Microbiology / Disease Research	0	220,900	220,900	220,900	220,900	220,900
Prevent & Treat Substance Abuse	117,770	225,393	225,393	225,393	225,393	225,393
Economic Development	66,799	13,201	13,201	13,201	13,201	13,201
Comm Dev BG/Brownfields Eco Dev Initiative	1,869,924	2,148,611	2,148,611	2,148,611	2,148,611	2,148,611
Vernal Pool Project	340	0	0	0	0	0
UnderG Ed in Azerbaijan	24,306	114,012	114,012	114,012	114,012	114,012
US EPA	25,956	24,044	24,044	24,044	24,044	24,044
Training Speech Pathologists	353,506	99,855	99,855	99,855	99,855	99,855
Bridging Languar Culture	25,617	5,646	0	0	0	0
Health Care Facilities	56,021	0	0	0	0	0
Residential Energy Assistance	0	35,979	35,979	35,979	35,979	35,979
Non-Government Organization (NGO)	0	100,000	100,000	100,000	100,000	100,000
Total - Federal Contributions	17,869,435	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169
Additional Funds Available						
St University Operating & Tuition Fund	277,696,021	316,459,464	341,273,010	361,921,347	341,273,010	361,921,347
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,810,123	7,597,396	7,810,123
Bond Funds	10,000,000	10,000,000	0	0	0	0
Total - Additional Funds Available	296,448,023	333,849,927	348,870,406	369,731,470	348,870,406	369,731,470
Total - All Funds	450,356,004	351,534,323	507,873,971	529,795,379	507,873,971	529,795,379
Agency Grand Total	172,659,983	173,409,659	166,600,961	167,874,032	169,060,961	173,739,430

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	2,170	138,334,800	2,170	138,334,800	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	48	6,051,799	48	8,380,109	0	0	0	0
Total - General Fund	48	6,051,799	48	8,380,109	0	0	0	0

Remove Inflation - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Operating Expenses	0	-120,608	0	-328,228	0	0	0	0
Total - General Fund	0	-120,608	0	-328,228	0	0	0	0

Reduce Current Services Update - (B)

-(Governor) Funding for the current services update is reduced by 50%.

-(Legislative) Partial funding for current services is provided due to contractual agreements.

Operating Expenses	0	-955,595	0	1,389,457	0	2,010,000	0	5,415,398
Total - General Fund	0	-955,595	0	1,389,457	0	2,010,000	0	5,415,398

Provide for Early Childhood Training - (B)

-(Legislative) Funds totaling \$450,000 in FY 06 and

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$450,000 in FY 07 are provided to Eastern Connecticut State University to promote and support the development of an innovative program compatible with professionalizing early childhood education's labor force. Strategies are to include but are not limited to distance learning, off-campus and satellite learning centers and mentorship.</p>								
Operating Expenses	0	450,000	0	450,000	0	450,000	0	450,000
Total - General Fund	0	450,000	0	450,000	0	450,000	0	450,000
Budget Totals - GF	2,218	143,760,396	2,218	148,226,138	0	2,460,000	0	5,865,398

CORRECTIONS

Department of Correction DOC88000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	7,010	6,739	6,774	6,774	6,774	6,774
Others Equated to Full-Time	37	38	38	38	38	38
Additional Funds Available						
Others Equated to Full-Time	75	75	74	65	74	65
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	359,333,487	367,197,881	382,669,539	398,598,274	377,269,539	393,198,274
10020 Other Expenses	61,318,307	63,757,731	64,029,945	64,053,662	64,001,059	64,017,525
10050 Equipment	85,276	180,164	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	111,287,954	119,689,206	109,165,580	114,188,370	109,144,932	114,188,370
16XXX Grant Payments - Other than Towns	20,632,745	23,516,500	27,594,321	29,094,821	27,352,905	29,094,821
Agency Total - General Fund [1]	552,657,769	574,341,482	583,460,385	605,936,127	577,769,435	600,499,990
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,500,000	0	3,500,000	0
Special Funds, Non-Appropriated	1,025,818	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Bond Funds	1,195,675	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Private Contributions	865,899	753,231	447,225	370,975	447,225	370,975
Federal Contributions	2,928,650	3,317,236	2,637,500	2,087,500	2,637,500	2,087,500
Agency Grand Total	558,673,811	581,261,949	592,895,110	611,244,602	587,204,160	605,808,465
BUDGET BY PROGRAM						
Custody						
Permanent Full-Time Positions GF	6,132	5,830	5,842	5,842	5,838	5,838
General Fund						
Personal Services	304,990,668	316,642,790	343,983,282	358,478,421	338,421,171	352,900,250
Other Expenses	57,743,438	60,574,035	60,772,355	60,799,753	60,772,355	60,799,753
Equipment	83,377	180,164	1,000	1,000	1,000	1,000
12040 Out of State Beds	12,217,568	3,122,091	0	0	0	0
12062 Community Justice Center	38,237	0	0	0	0	0
12209 Stress Management	29,524	100,000	0	0	0	0
12235 Workers' Compensation Claims	21,005,928	24,125,355	21,161,060	24,153,368	21,161,060	24,153,368
Total - General Fund	396,108,740	404,744,435	425,917,697	443,432,542	420,355,586	437,854,371
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,500,000	0	3,500,000	0
Special Funds, Non-Appropriated	924,729	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bond Funds	1,011,936	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Private Contributions	46,585	45,000	45,000	45,000	45,000	45,000
Total - Additional Funds Available	1,983,250	2,545,000	6,045,000	2,545,000	6,045,000	2,545,000
Total - All Funds	398,091,990	407,289,435	431,962,697	445,977,542	426,400,586	440,399,371
Programs and Treatment Services						
Permanent Full-Time Positions GF	655	645	645	645	645	645
General Fund						
Personal Services	38,206,028	38,062,618	41,349,131	42,284,313	41,349,131	42,284,313
Other Expenses	648,809	716,173	706,534	705,562	956,534	955,562
Equipment	0	0	0	0	0	0
12209 Stress Management	1,854	0	0	0	0	0
Grant Payments - Other Than Towns						
Volunteer Services	37,294	48,758	48,758	48,758	48,758	48,758
Total - General Fund	38,893,985	38,827,549	42,104,423	43,038,633	42,354,423	43,288,633

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Federal Contributions						
Drug Control & System Impr Gt	66,226	64,000	0	0	0	0
Violent Offender/Truth in Sentencing	477,966	475,000	475,000	125,000	475,000	125,000
Justice Assistance Grants	484,010	634,121	200,000	0	200,000	0
Adult Ed-State Administered Pgm	91,885	191,488	175,000	175,000	175,000	175,000
Education Handicapped Child State School	0	4,204	0	0	0	0
Neglected & Delinquent Children	695,792	1,130,473	975,000	975,000	975,000	975,000
Voc Educ-Basic Grants to States	362,471	393,672	300,000	300,000	300,000	300,000
Fed/St/Loc Partnerships-Ed Impr	14,662	13,228	12,500	12,500	12,500	12,500
Grants Incarcerated Youth Offend	547,436	407,578	500,000	500,000	500,000	500,000
HIV Prevention Activities-	18,713	0	0	0	0	0
Tuberculosis Demonstration Res	6,245	0	0	0	0	0
Capacity Expansion Program	22,428	3,472	0	0	0	0
Total - Federal Contributions	2,787,834	3,317,236	2,637,500	2,087,500	2,637,500	2,087,500
Additional Funds Available						
Bond Funds	1,267	0	0	0	0	0
Private Contributions	743,429	680,362	385,000	308,750	385,000	308,750
Total - Additional Funds Available	744,696	680,362	385,000	308,750	385,000	308,750
Total - All Funds	42,426,515	42,825,147	45,126,923	45,434,883	45,376,923	45,684,883
Staff Training and Development						
Permanent Full-Time Positions GF	65	55	55	55	55	55
General Fund						
Personal Services	2,262,787	3,162,494	3,435,560	3,495,608	3,435,560	3,495,608
Other Expenses	318,122	325,757	321,346	320,907	321,346	320,907
Equipment	1,899	0	0	0	0	0
Total - General Fund	2,582,808	3,488,251	3,756,906	3,816,515	3,756,906	3,816,515
Additional Funds Available						
Bond Funds	1,899	0	0	0	0	0
Private Contributions	1,226	1,225	1,225	1,225	1,225	1,225
Total - Additional Funds Available	3,125	1,225	1,225	1,225	1,225	1,225
Total - All Funds	2,585,933	3,489,476	3,758,131	3,817,740	3,758,131	3,817,740
Health Services Program						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	579,112	621,623	675,297	694,669	675,297	694,669
Other Expenses	12,683	13,511	13,344	13,329	13,344	13,329
12242 Inmate Medical Services	77,410,471	82,363,567	84,194,972	86,058,454	84,194,972	86,058,454
Total - General Fund	78,002,266	82,998,701	84,883,613	86,766,452	84,883,613	86,766,452
Community Services						
Permanent Full-Time Positions GF	78	68	115	115	115	115
General Fund						
Personal Services	4,194,094	4,020,237	4,367,364	4,536,866	4,367,364	4,536,866
Other Expenses	814,725	1,046,213	1,033,669	1,032,426	1,033,669	1,032,426
12292 Prison Overcrowding	572,989	0	0	0	0	0
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged Inmates	8,700	8,750	9,000	9,500	9,000	9,500
Volunteer Services	93,315	122,000	122,000	122,000	122,000	122,000
Community Support Services	19,763,562	22,568,397	26,645,968	28,145,968	26,404,552	28,145,968
Total - General Fund	25,447,385	27,765,597	32,178,001	33,846,760	31,936,585	33,846,760
Federal Contributions						
Federal Contributions	140,816	0	0	0	0	0
Additional Funds Available						
Bond Funds	2,430	0	0	0	0	0
Private Contributions	62,938	16,000	16,000	16,000	16,000	16,000
Total - Additional Funds Available	65,368	16,000	16,000	16,000	16,000	16,000
Total - All Funds	25,653,569	27,781,597	32,194,001	33,862,760	31,952,585	33,862,760
Consideration of Parole						
Permanent Full-Time Positions GF	0	71	47	47	51	51
General Fund						
Personal Services	4,559,019	0	0	0	162,111	178,171
Other Expenses	907,284	0	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
12302 Parole Staffing and Operations	0	6,393,982	3,809,548	3,976,548	3,788,900	3,976,548
12303 Parole Support Services	0	3,581,302	0	0	0	0
Total - General Fund	5,466,303	9,975,284	3,809,548	3,976,548	3,951,011	4,154,719
Consideration of Pardons						
General Fund						
Other Expenses	26,125	26,721	26,721	26,721	26,721	26,721
Management Services						
General Fund						
Permanent Full-Time Positions GF	75	65	65	65	65	65
Personal Services	4,541,779	4,688,119	5,092,914	5,342,406	5,092,914	5,342,406
Other Expenses	847,121	1,055,321	1,155,976	1,154,964	877,090	868,827
12040 Out of State Beds	11,383	2,909	0	0	0	0
Grant Payments - Other Than Towns						
Legal Services to Prisoners	729,874	768,595	768,595	768,595	768,595	768,595
Total - General Fund	6,130,157	6,514,944	7,017,485	7,265,965	6,738,599	6,979,828
Additional Funds Available						
Special Funds, Non-Appropriated	101,089	100,000	100,000	100,000	100,000	100,000
Bond Funds	178,143	250,000	250,000	250,000	250,000	250,000
Private Contributions	11,721	10,644	0	0	0	0
Total - Additional Funds Available	290,953	360,644	350,000	350,000	350,000	350,000
Total - All Funds	6,421,110	6,875,588	7,367,485	7,615,965	7,088,599	7,329,828
Less: Turnover - Personal Services	0	0	-16,234,009	-16,234,009	-16,234,009	-16,234,009
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16007 Aid to Paroled and Discharged Inmates	8,700	8,750	9,000	9,500	9,000	9,500
16042 Legal Services to Prisoners	729,874	768,595	768,595	768,595	768,595	768,595
16073 Volunteer Services	130,609	170,758	170,758	170,758	170,758	170,758
16173 Community Support Services	19,763,562	22,568,397	26,645,968	28,145,968	26,404,552	28,145,968
EQUIPMENT						
10050 Equipment	85,276	180,164	1,000	1,000	1,000	1,000
Agency Grand Total	558,673,811	581,261,949	592,895,110	611,244,602	587,204,160	605,808,465

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	6,739	574,341,482	6,739	574,341,482	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	13,580,405	0	28,371,046	0	0	0	0
Other Expenses	0	763,906	0	2,128,816	0	0	0	0
Equipment	0	2,340,046	0	2,205,051	0	0	0	0
Out of State Beds	0	-3,125,000	0	-3,125,000	0	0	0	0
Stress Management	0	-100,000	0	-100,000	0	0	0	0
Workers' Compensation Claims	0	1,035,705	0	2,028,013	0	0	0	0
Inmate Medical Services	0	962,071	0	2,107,760	0	0	0	0
Parole Staffing and Operations	0	206,843	0	627,389	0	0	0	0
Aid to Paroled and Discharged Inmates	0	250	0	750	0	0	0	0
Legal Services to Prisoners	0	9,992	0	27,121	0	0	0	0
Volunteer Services	0	2,220	0	6,026	0	0	0	0
Total - General Fund	0	15,676,438	0	34,276,972	0	0	0	0

Adjust Funding Due to FY 05 Deficiency - (B)

-(Legislative) Section 59 (a) of PA 05-251, the budget act, provides \$28.5 million in deficiency funding for the agency. The funding is provided for three accounts: \$25.2 million for Personal Services, \$1.0 million for Other Expenses, and \$2.3 million for Inmate Medical Services.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Inmate Medical Services requirements by carrying forward FY 05 lapses.

Section 58 (a) of PA 05-251, the budget act, authorizes this carryforward.

-(Legislative) Same as Governor.

Personal Services	0	-1,500,000	0	0	0	0	0	0
Inmate Medical Services	0	-2,000,000	0	0	0	0	0	0
Total - General Fund	0	-3,500,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The governor recommends funding of \$56,761 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Legislative) Same as Governor.

Parole Support Services	0	9,723	0	9,723	0	0	0	0
Community Support Services	0	47,038	0	47,038	0	0	0	0
Total - General Fund	0	56,761	0	56,761	0	0	0	0

Fund Private Provider COLA for FY 06 and FY 07 - (B)

The Governor's Recommended 2006 - 2007 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each of FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The Governor recommends funding of \$1,048,258 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA is recommended in FY 07, and all necessary federal approvals to implement the nursing home provider tax must be obtained before the awarding of the 4% private provider COLA would occur.

-(Legislative) Funding of \$786,194 in FY 06 and \$1,048,258 in FY 07 is provided for COLA increases. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC, the budget act," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three month delay.

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

Parole Staffing and Operations	0	-20,648	0	0	0	-20,648	0	0
Parole Support Services	0	82,593	0	163,413	0	0	0	0
Community Support Services	0	724,249	0	884,845	0	-241,416	0	0
Total - General Fund	0	786,194	0	1,048,258	0	-262,064	0	0

Maintain Information Technology Operations with Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), it is recommended that certain IT personnel that would have been transferred be maintained within the individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Therefore, it is recommended that 13 positions remain in this agency.

-(Legislative) Same as Governor.

Personal Services	13	867,742	13	867,742	0	0	0	0
Total - General Fund	13	867,742	13	867,742	0	0	0	0

Fund New Pardons and Parole Requirements - (B)

-(Governor) Funding is recommended to accommodate the agency's needs regarding staffing and expenses relating to the changes mandated by PA 04-234, "AAC Prison Overcrowding."

-(Legislative) Same as Governor.

Personal Services	22	0	22	0	0	0	0	0
Parole Support Services	0	743,096	0	743,096	0	0	0	0
Total - General Fund	22	743,096	22	743,096	0	0	0	0

Restore FY 05 FAC Transfer - (B)

-(Governor) It is recommended to restore \$500,000 to Community Support Services.

-(Legislative) Same as Governor.

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

Increase Inmate Medical - (B)

The agency contracts with the UCONN Health Center for medical services for inmates.

-(Governor) It is recommended to increase the funding needed for inmate medical services.

-(Legislative) Same as Governor.

Inmate Medical Services	0	869,334	0	1,587,127	0	0	0	0
Total - General Fund	0	869,334	0	1,587,127	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Workers Compensation - (B)								
-(Governor) The Governor recommends reducing funding for Workers' Compensation Claims by \$2.0 million.								
-(Legislative) Same as Governor.								
Workers' Compensation Claims	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0
Annualize Halfway House Beds - (B)								
In FY 05, \$4.4 million for partial-year funding of 310 halfway house beds was appropriated. The 310 beds were funded in three phases: 110 beds on 7/1/04, 125 beds on 1/1/05 and 75 on 4/1/05. The annualized cost of these beds is \$2.73 million.								
-(Governor) The Governor recommends annualizing a portion of the halfway house beds appropriated in FY 05.								
-(Legislative) Same as Governor.								
Community Support Services	0	891,250	0	891,250	0	0	0	0
Total - General Fund	0	891,250	0	891,250	0	0	0	0
Fund Accumulated Leave Payments Through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve Salary Adjustments account administered by the Office of Policy and Management.								
-(Legislative) Same as Governor.								
Personal Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is recommended to be removed from the General Fund and be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 would remain in the agency's budget for FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Equipment	0	-2,519,210	0	-2,384,215	0	0	0	0
Total - General Fund	0	-2,519,210	0	-2,384,215	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases in certain accounts is recommended to be eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,023,278	0	-2,588,188	0	0	0	0
Parole Staffing and Operations	0	-17,087	0	-54,210	0	0	0	0
Legal Services to Prisoners	0	-9,992	0	-27,121	0	0	0	0
Volunteer Services	0	-2,220	0	-6,026	0	0	0	0
Total - General Fund	0	-1,052,577	0	-2,675,545	0	0	0	0
Reduce Compensation for Exempt, Appointed, and Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-12,189	0	-30,049	0	0	0	0
Total - General Fund	0	-12,189	0	-30,049	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funds for Boilers - (B)

-(Governor) Current Services funding for the agency includes \$450,000 in FY 06 and removes \$200,000 in FY 07 for boiler equipment and rentals at the Cheshire Correctional Complex. The Governor recommends an offsetting adjustment of these amounts in the respective budget years.

-(Legislative) Same as Governor.

Other Expenses	0	-450,000	0	-250,000	0	0	0	0
Total - General Fund	0	-450,000	0	-250,000	0	0	0	0

Reallocate Parole Funding - (B)

The FY 04 budget included the consolidation of the Board of Parole and the Board of Pardons into the Department of Correction. Funds were transferred into two new accounts in DOC to keep the funding identifiable. Funds in the amount of \$6.9 million were transferred to Parole Staffing and Operations, and \$3.5 million to Parole Support Services.

-(Governor) It is recommended to reallocate a portion of funding contained in the Parole Staffing and Operations and Community Support Services accounts into DOC Personal Services, Other Expenses, and Community Support Services accounts.

-(Legislative) Same as Governor.

Personal Services	0	3,035,700	0	3,228,406	0	0	0	0
Other Expenses	0	981,586	0	1,005,303	0	0	0	0
Parole Staffing and Operations	0	-4,017,286	0	-4,233,709	0	0	0	0
Parole Support Services	0	-3,673,618	0	-3,754,438	0	0	0	0
Community Support Services	0	3,673,618	0	3,754,438	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Adjust Overtime and Provide Reports - (B)

-(Governor) The Governor recommends increasing funds for overtime by \$1,530,155 in FY 07.

-(Legislative) Funding for overtime is reduced by \$5.4 million in FY 06 and FY 07. It is recommended that the agency achieve these savings and other savings associated with potential inmate population reductions through the closure of facilities, or portions thereof, whenever possible and appropriate.

The agency is required to report to the Appropriations Committee, beginning July 1, 2005, and monthly thereafter the following:

the biweekly amounts of overtime and sick time usage and the progress made in reducing the amount of usage if appropriate;

the number of filled halfway house beds by location;

the number and type of new hires and terminations from the workforce;

the number of filled positions by position classification;

the utilization of community programs; and

the number of individuals eligible for release.

Personal Services	0	-5,400,000	0	-3,869,845	0	-5,400,000	0	-5,400,000
Total - General Fund	0	-5,400,000	0	-3,869,845	0	-5,400,000	0	-5,400,000

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for the Family Re-Entry Program in Bridgeport - (B)								
-(Legislative) Funding in the amount of \$250,000 is provided in FY 06 and FY 07 for The Family Re-Entry Program in Bridgeport. The Family Re-Entry Program provides social services and job training for ex-offenders.								
Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Transfer Correctional Ombudsman to the Department of Administrative Services - (B)								
-(Legislative) Sections 60 & 62(b), of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," transfers the funding and responsibility for contracting for correctional ombudsman services from the Department of Correction to the Department of Administrative Services.								
Other Expenses	0	-278,886	0	-286,137	0	-278,886	0	-286,137
Total - General Fund	0	-278,886	0	-286,137	0	-278,886	0	-286,137
Transfer Positions to the Board of Pardons and Parole - (B)								
-(Legislative) Four positions and \$162,000 in FY 06 and \$178,000 in FY 07 are transferred from the general resources of the Department of Correction to the Board of Pardons and Parole function. Two staff will be utilized in the Parole Intake and Orientation Unit, and two in the Pardons Unit.								
Personal Services	0	0	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-566,907	0	0	0	0
Total - General Fund	0	0	0	-566,907	0	0	0	0
Budget Totals - GF	6,774	577,769,435	6,774	600,499,990	0	-5,690,950	0	-5,436,137
Budget Totals - OF	0	3,500,000	0	0	0	0	0	0

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 36 of PA 05-183, "AA Creating the Office of State Ethics and the Citizen's Ethics Advisory Board," requires the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other agencies of the state. One Paralegal Specialist 2 and \$53,687 is anticipated to be transferred from this agency to the Department of Administrative Services.

PA 05-84, "AAC the Administrative Pardons Process and the Duties of the Board of Pardons and Parole," changes the period of time that must pass before a person is eligible for an administrative pardon in two instances:

- it decreases, from 10 to 5 years, the amount of time that must pass without a conviction before someone convicted of a misdemeanor when he was under age 21 can receive an administrative pardon; and
- it increases, from 5 to 10 years, the time that must pass since a person's conviction date or release from prison, whichever is later, for someone to be eligible for an administrative pardon if they were convicted of certain drug crimes and have had no convictions in the 5 years before receiving the pardon (these crimes include (1) illegal manufacture, distribution, sale, prescription, or dispensing of drugs; (2) illegal manufacture, distribution, sale, prescription, or dispensing of drugs by a non-drug-dependent person; or (3) illegal possession of drugs).

The act also repeals a requirement that the Board of Pardons and Paroles chairman adopt regulations for administering the Interstate Parole Compact.

PA 05-146, "AAC Notification of Inmate Applications for Release or Other Relief," statutorily establishes a Victim Services Unit in the Department of Correction. The act also provides prosecutors the option of requesting notification from the Victim Services Unit when an inmate applies for release, sentence reduction, or review. Currently prosecutors are only able to receive notification from the Office of Victim Services. In FY 04 there were 904 requests for inmate notification.

PA 05-68, "AAC the Notification of the Office of Victim Services by the Department of Correction Upon the Release of an Inmate," requires the Department of Correction to notify the Office of Victim Services (OVS) when an inmate is granted a furlough that allows him to serve an unspecified period of time reintegrating into the community immediately preceding his discharge or release on parole. Under current law, the department must notify OVS when it schedules an inmate for release, other than a furlough. By law, OVS must notify, by certified mail, victims who have requested notice of an inmate's scheduled release. The notice must be in writing and inform each victim of the inmate's date of release. Victims are responsible for making sure that OVS has their current mailing address.

PA 05-251, the budget act, contains various carryforward provisions as follows:

- Section 59 (d), specifies that up to \$1,250,000 of the funds appropriated for Other Expenses in FY 05 be carried forward to FY 06 for the cost of mental health assessments;
- Section 59 (e) specifies that up to \$800,000 of the funds appropriated for Workers' Compensation Claims in FY 05 be carried forward to FY 06 for the cost of stipulated agreements; and
- Section 59 (f) specifies that the unexpended balance of funds appropriated for the Inmate Tracking System in FY 05 be carried forward to FY 06 for expenditure for such purpose during FY 06.

Section 75 of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," specifies that the unexpended balance of funds appropriated to the department for Other Expenses in FY 05 be carried forward to FY 06.

[1] Estimated holdbacks for the agency for FY 06 include \$2,840,452 in Personal Services and \$1,820,959 for Other Expenses.

Department of Children and Families DCF91000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,457	3,520	3,558	3,558	3,518	3,518
Additional Funds Available						
Permanent Full-Time	34	34	34	34	34	34
Others Equated to Full-Time	16	16	16	16	16	16
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	209,398,565	230,538,851	247,565,732	250,562,562	246,030,441	249,027,271
10020 Other Expenses	36,390,333	40,312,347	44,683,717	43,973,861	43,994,517	43,564,661
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	12,661,462	26,468,362	29,507,275	34,232,134	29,352,463	34,232,134
16XXX Grant Payments - Other than Towns	349,033,037	374,468,092	407,652,686	427,628,494	406,791,312	432,158,494
Agency Total - General Fund [1][2]	607,484,397	671,788,652	729,410,410	756,398,051	726,169,733	758,983,560
Additional Funds Available						
Private Contributions	4,144,117	1,684,090	435,655	435,655	435,655	435,655
Federal Contributions	15,731,273	26,527,148	22,546,210	16,004,778	22,546,210	16,004,778
Agency Grand Total	627,359,787	699,999,890	752,392,275	772,838,484	749,151,598	775,423,993
BUDGET BY PROGRAM						
Child Protection Services - Community Based Services						
Permanent Full-Time Positions GF	203	207	207	207	207	207
General Fund						
Personal Services	14,798,441	15,402,158	15,206,845	15,323,554	15,206,845	15,323,554
Other Expenses	281,737	462,664	505,388	496,966	505,388	496,966
12305 Emergency Needs	0	3,283,277	1,000,000	1,000,000	1,000,000	1,000,000
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	56,290	56,965	61,770	57,963	63,473	57,963
Child Abuse and Neglect Intervention	4,000,841	4,049,965	4,239,761	3,971,051	4,145,306	3,971,051
Community Emergency Services	176,414	178,582	188,768	188,768	186,953	188,768
Community Based Prevention Programs	1,388,855	1,022,702	763,373	764,907	784,959	764,907
Family Violence Outreach and Counseling	498,316	504,441	695,297	695,297	690,141	695,297
Family Preservation Services	6,493,120	5,012,687	5,240,773	4,908,400	5,190,381	4,908,400
Child Welfare Support Services	2,235	0	0	0	0	0
Individualized Family Supports	6,024,420	8,545,739	8,145,403	7,640,223	7,981,240	7,640,223
Total - General Fund	33,720,669	38,519,180	36,047,378	35,047,129	35,754,686	35,047,129
Federal Contributions						
Family Preservation/Support Serv	3,308,590	3,889,640	2,889,640	2,889,640	2,889,640	2,889,640
Childrens Justice Grants to St	192,821	224,000	224,000	224,000	224,000	224,000
Child Abuse & Neglect-St Gts	194,135	290,000	290,000	290,000	290,000	290,000
Abandoned Infants	488,942	218,212	450,000	450,000	450,000	450,000
Total - Federal Contributions	4,184,488	4,621,852	3,853,640	3,853,640	3,853,640	3,853,640
Total - All Funds	37,905,157	43,141,032	39,901,018	38,900,769	39,608,326	38,900,769
Child Protection Services - Out-of-Home Services						
Permanent Full-Time Positions GF	27	27	27	27	27	27
General Fund						
Personal Services	1,561,166	1,635,076	1,946,559	1,965,275	1,946,559	1,965,275
Other Expenses	504,065	1,224,494	1,338,062	1,316,043	1,338,062	1,316,043
Equipment	0	0	0	0	0	0
12304 Family Support Services	0	52,664	354,791	733,852	356,700	733,852

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Grant Payments - Other Than Towns						
Health Assessment and Consultation	185,877	266,610	978,302	978,302	975,626	978,302
Child Welfare Support Services	310,916	306,209	289,409	1,203,194	284,118	1,203,194
Board and Care for Children - Adoption	49,718,182	51,916,725	58,509,149	62,523,094	58,102,463	62,523,094
Board and Care for Children - Foster	81,786,920	88,679,096	104,263,880	111,302,799	100,594,265	108,302,799
Board and Care for Children - Residential	22,951,900	24,619,266	24,291,736	25,672,667	24,211,373	25,672,667
Individualized Family Supports	338,035	356,111	422,781	396,561	436,751	396,561
Total - General Fund	157,357,061	169,056,251	192,394,669	206,091,787	188,245,917	203,091,787
Federal Contributions						
Adoption Incentive Payments	206,699	340,301	0	0	0	0
Adoption Opportunities	600	669,400	350,000	350,000	350,000	350,000
Comm Mental Hlth Serv Block Grt	11,331	120,000	50,000	0	50,000	0
Chafee Educ/Training Vouchers	251,607	842,000	547,000	547,000	547,000	547,000
Total - Federal Contributions	470,237	1,971,701	947,000	897,000	947,000	897,000
Total - All Funds	157,827,298	171,027,952	193,341,669	206,988,787	189,192,917	203,988,787
Child Protection Services - Administration						
Permanent Full-Time Positions GF/OF	1,810/2	1,843/2	1,873/2	1,873/2	1,873/2	1,873/2
General Fund						
Personal Services	101,358,319	113,766,265	123,347,559	124,953,505	123,347,559	124,953,505
Other Expenses	13,095,949	15,253,836	18,217,070	17,892,682	17,854,670	17,530,282
Equipment	0	0	0	0	0	0
12235 Workers' Compensation Claims	1,427,959	1,367,898	1,401,260	1,447,806	1,401,260	1,447,806
Total - General Fund	115,882,227	130,387,999	142,965,889	144,293,993	142,603,489	143,931,593
Federal Contributions						
Child Welfare Services-St Gts	141,348	146,295	146,295	146,295	146,295	146,295
Additional Funds Available						
Private Contributions	90,000	0	0	0	0	0
Total - All Funds	116,113,575	130,534,294	143,112,184	144,440,288	142,749,784	144,077,888
Behavioral Health - Community Based Services						
Permanent Full-Time Positions GF/OF	18/1	18/1	21/1	21/1	21/1	21/1
General Fund						
Personal Services	1,918,326	1,975,343	1,473,543	1,500,382	1,473,543	1,500,382
Other Expenses	146,653	202,324	221,668	218,165	221,668	218,165
12234 Substance Abuse Screening	1,626,446	1,699,973	1,774,583	1,661,864	1,757,520	1,661,864
12243 Local Systems of Care	1,728,213	1,877,765	1,922,801	1,895,904	1,916,089	1,895,904
12304 Family Support Services	0	8,878,571	10,412,372	11,690,652	10,236,763	11,690,652
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	12,314,151	12,777,757	13,750,276	12,903,060	13,620,707	12,903,060
Day Treatment Centers for Children	5,304,815	5,405,117	5,642,136	5,283,743	5,587,885	5,283,743
Juvenile Justice Outreach Services	93,250	94,369	137,536	131,278	140,567	131,278
Child Abuse and Neglect Intervention	1,273,071	1,334,656	1,393,578	1,305,254	1,433,866	1,305,254
Community Based Prevention Programs	506,761	514,261	394,178	394,971	405,324	394,971
Support for Recovering Families	2,550,807	4,449,412	4,777,195	5,223,887	4,732,607	5,223,887
Substance Abuse Treatment	1,175,644	1,431,685	1,783,302	1,676,610	1,676,442	1,676,610
Board and Care for Children - Residential	1,801,051	1,846,962	1,861,433	1,967,251	1,884,011	1,967,251
Individualized Family Supports	606,329	655,696	779,079	730,761	804,823	730,761
Community KidCare	13,312,927	13,526,604	21,311,480	21,414,581	22,174,341	22,914,581
Total - General Fund	44,358,444	56,670,495	67,635,160	67,998,363	68,066,156	69,498,363
Federal Contributions						
Comm Mental Hlth Serv Block Grt	1,518,611	2,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Federal Contributions	558,794	0	0	0	0	0
Drug and Alcohol Treatment	633,759	750,000	750,000	750,000	750,000	750,000
Community MH for Children	682,126	1,817,874	2,500,000	2,000,000	2,500,000	2,000,000
Total - Federal Contributions	3,393,290	4,967,874	4,650,000	4,150,000	4,650,000	4,150,000
Additional Funds Available						
Private Contributions	836,522	0	0	0	0	0
Total - All Funds	48,588,256	61,638,369	72,285,160	72,148,363	72,716,156	73,648,363

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Behavioral Health - Out-of-Home Services						
Permanent Full-Time Positions GF/OF	30/3	31/3	31/3	31/3	31/3	31/3
General Fund						
Personal Services	2,050,011	1,596,381	2,413,418	2,447,879	2,413,418	2,447,879
Other Expenses	35,929	35,635	38,925	38,277	38,925	38,277
12041 Short-Term Residential Treatment	656,753	664,848	694,002	649,918	687,329	649,918
12304 Family Support Services	0	1,360,984	4,487,473	7,444,346	4,536,809	7,444,346
Grant Payments - Other Than Towns						
No Nexus Special Education	7,227,948	7,549,241	7,880,284	7,379,722	7,804,512	7,379,722
Board and Care for Children - Residential	98,574,190	108,758,434	101,643,761	108,249,046	104,255,814	114,249,046
Individualized Family Supports	178,794	159,204	189,011	177,289	195,257	177,289
Total - General Fund	108,723,625	120,124,727	117,346,874	126,386,477	119,932,064	132,386,477
Federal Contributions						
Special Education Grants to States	100,008	103,508	103,508	103,508	103,508	103,508
Special Ed - Preschool Grants	0	200,000	200,000	0	200,000	0
Social Services Block Grant	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
Independent Living	1,993,770	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Contributions	8,494	0	0	0	0	0
Total - Federal Contributions	5,311,886	5,513,122	5,013,122	4,813,122	5,013,122	4,813,122
Total - All Funds	114,035,511	125,637,849	122,359,996	131,199,599	124,945,186	137,199,599
Behavioral Health - State Operated Facilities						
Permanent Full-Time Positions GF/OF	537/25	547/25	547/25	547/25	547/25	547/25
General Fund						
Personal Services	32,756,390	38,754,745	44,768,559	44,998,833	44,768,559	44,998,833
Other Expenses	4,495,775	4,714,552	5,004,038	4,951,147	5,004,038	4,951,147
Equipment	0	0	0	0	0	0
12235 Workers' Compensation Claims	3,267,443	3,301,831	3,382,359	3,494,712	3,382,359	3,494,712
Total - General Fund	40,519,608	46,771,128	53,154,956	53,444,692	53,154,956	53,444,692
Federal Contributions						
Neglected & Delinquent Children	51,877	53,693	53,693	53,693	53,693	53,693
Special Education Grants to States	148,142	153,326	153,326	153,326	153,326	153,326
Voc Educ-Basic Grants to States	15,461	13,582	13,582	13,582	13,582	13,582
Special Ed - Preschool Grants	0	705	705	705	705	705
Drug Free Schools	635	635	635	635	635	635
ESEA Title VI	18,100	16,772	16,267	16,267	16,267	16,267
Child Welfare Services-St Gts	1,194,530	1,236,338	1,236,338	1,236,338	1,236,338	1,236,338
Total - Federal Contributions	1,428,745	1,475,051	1,474,546	1,474,546	1,474,546	1,474,546
Additional Funds Available						
Private Contributions	135,561	135,561	135,561	135,561	135,561	135,561
Total - All Funds	42,083,914	48,381,740	54,765,063	55,054,799	54,765,063	55,054,799
Juvenile Justice - Community Based Services						
Permanent Full-Time Positions GF	63	64	64	64	64	64
General Fund						
Personal Services	3,365,281	3,738,720	4,790,991	4,857,538	4,790,991	4,857,538
Other Expenses	494,145	444,381	486,494	478,567	406,494	478,567
Grant Payments - Other Than Towns						
Juvenile Justice Outreach Services	2,630,621	3,510,634	4,276,598	4,082,021	4,227,461	4,082,021
Substance Abuse Treatment	2,212,364	2,437,253	2,504,553	2,354,710	2,572,588	2,354,710
Child Welfare Support Services	37,148	41,901	43,684	181,613	44,828	181,613
Board and Care for Children - Residential	0	0	0	0	380,266	0
Individualized Family Supports	339,187	609,856	729,587	684,337	753,695	684,337
Total - General Fund	9,078,746	10,782,745	12,831,907	12,638,786	13,176,323	12,638,786
Federal Contributions						
JAI Block Grant	0	1,414,665	645,435	0	645,435	0
Drug Control & System Imprpr Gt	273,750	348,750	225,000	75,000	225,000	75,000
Violent Offender/Truth in Sentencing	0	453,666	0	0	0	0
Total - Federal Contributions	273,750	2,217,081	870,435	75,000	870,435	75,000
Additional Funds Available						
Private Contributions	91,250	273,435	25,000	25,000	25,000	25,000
Total - All Funds	9,443,746	13,273,261	13,727,342	12,738,786	14,071,758	12,738,786

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Juvenile Justice - Out-of-Home Services						
General Fund						
Other Expenses	21,358	23,281	25,429	25,005	25,429	25,005
Grant Payments - Other Than Towns						
Board and Care for Children - Foster	3,751	0	4,000	4,100	4,088	4,100
Board and Care for Children - Residential	23,514,642	21,847,976	27,921,595	30,576,236	27,921,595	30,576,236
Total - General Fund	23,539,751	21,871,257	27,951,024	30,605,341	27,951,112	30,605,341
Federal Contributions						
Violent Offender/Truth in Sentencing	135,265	4,995,997	4,995,997	0	4,995,997	0
Additional Funds Available						
Private Contributions	629,029	0	0	0	0	0
Total - All Funds	24,304,045	26,867,254	32,947,021	30,605,341	32,947,109	30,605,341
Juvenile Justice - State Operated Facilities						
Permanent Full-Time Positions GF/OF	379/1	386/1	353/1	353/1	313/1	313/1
General Fund						
Personal Services	22,392,872	20,003,718	26,285,219	26,629,719	24,749,928	25,094,428
Other Expenses	5,971,118	6,042,130	5,817,296	5,743,277	5,770,496	5,696,477
Equipment	0	0	0	0	0	0
12235 Workers' Compensation Claims	3,655,725	3,694,200	3,784,298	3,910,002	3,784,298	3,910,002
Grant Payments - Other Than Towns						
Board and Care for Children - Residential	1,719	7,341	1,785	1,887	1,807	1,887
Total - General Fund	32,021,434	29,747,389	35,888,598	36,284,885	34,306,529	34,702,794
Federal Contributions						
Neglected & Delinquent Children	49,518	51,251	51,251	51,251	51,251	51,251
Additional Funds Available						
Private Contributions	122,020	122,020	122,020	122,020	122,020	122,020
Total - All Funds	32,192,972	29,920,660	36,061,869	36,458,156	34,479,800	34,876,065
Prevention						
Permanent Full-Time Positions GF	1	1	1	1	1	1
General Fund						
Personal Services	75,271	152,041	167,957	177,494	167,957	177,494
Other Expenses	54,485	60,073	65,802	64,775	65,802	64,775
Grant Payments - Other Than Towns						
Juvenile Justice Outreach Services	315,710	319,499	465,647	444,460	475,910	444,460
Community Based Prevention Programs	850,836	1,390,273	1,781,049	1,784,628	1,757,181	1,814,628
Child Welfare Support Services	25,000	31,800	26,377	109,663	27,068	109,663
Covenant to Care	150,000	151,838	158,496	158,496	156,972	158,496
Neighborhood Center	100,000	101,225	105,664	105,664	104,648	105,664
Total - General Fund	1,571,302	2,206,749	2,770,992	2,845,180	2,755,538	2,875,180
Federal Contributions						
Federal Contributions	30,000	0	0	0	0	0
Additional Funds Available						
Private Contributions	2,178,615	1,091,954	91,954	91,954	91,954	91,954
Total - All Funds	3,779,917	3,298,703	2,862,946	2,937,134	2,847,492	2,967,134
Management Services						
Permanent Full-Time Positions GF/OF	389/2	396/2	434/2	434/2	434/2	434/2
General Fund						
Personal Services	29,122,488	33,514,404	32,340,133	32,922,246	32,340,133	32,922,246
Other Expenses	11,289,119	11,848,977	12,963,545	12,748,957	12,763,545	12,748,957
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12235 Workers' Compensation Claims	298,923	286,351	293,336	303,078	293,336	303,078
Total - General Fund	40,711,530	45,650,732	45,598,014	45,975,281	45,398,014	45,975,281
Federal Contributions						
Non-Coded Federal Funds	0	23,000	0	0	0	0
Family Preservation/Support Serv	106,628	110,360	110,360	110,360	110,360	110,360
Foster Care-Title IV-E	206,118	433,564	433,564	433,564	433,564	433,564
Total - Federal Contributions	312,746	566,924	543,924	543,924	543,924	543,924
Additional Funds Available						
Private Contributions	61,120	61,120	61,120	61,120	61,120	61,120
Total - All Funds	41,085,396	46,278,776	46,203,058	46,580,325	46,003,058	46,580,325

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Less: Turnover - Personal Services	0	0	-5,175,051	-5,213,863	-5,175,051	-5,213,863
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16008 Health Assessment and Consultation	185,877	266,610	978,302	978,302	975,626	978,302
16024 Grants for Psychiatric Clinics for Children	12,370,441	12,834,722	13,812,046	12,961,023	13,684,180	12,961,023
16033 Day Treatment Centers for Children	5,304,815	5,405,117	5,642,136	5,283,743	5,587,885	5,283,743
16043 Juvenile Justice Outreach Services	3,039,581	3,924,502	4,879,781	4,657,759	4,843,938	4,657,759
16064 Child Abuse and Neglect Intervention	5,273,912	5,384,621	5,633,339	5,276,305	5,579,172	5,276,305
16087 Community Emergency Services	176,414	178,582	188,768	188,768	186,953	188,768
16092 Community Based Prevention Programs	2,746,452	2,927,236	2,938,600	2,944,506	2,947,464	2,974,506
16097 Family Violence Outreach and Counseling	498,316	504,441	695,297	695,297	690,141	695,297
16102 Support for Recovering Families	2,550,807	4,449,412	4,777,195	5,223,887	4,732,607	5,223,887
16107 No Nexus Special Education	7,227,948	7,549,241	7,880,284	7,379,722	7,804,512	7,379,722
16111 Family Preservation Services	6,493,120	5,012,687	5,240,773	4,908,400	5,190,381	4,908,400
16116 Substance Abuse Treatment	3,388,008	3,868,938	4,287,855	4,031,320	4,249,030	4,031,320
16120 Child Welfare Support Services	375,299	379,910	359,470	1,494,470	356,014	1,494,470
16132 Board and Care for Children - Adoption	49,718,182	51,916,725	58,509,149	62,523,094	58,102,463	62,523,094
16135 Board and Care for Children - Foster	81,790,671	88,679,096	104,267,880	111,306,899	100,598,353	108,306,899
16138 Board and Care for Children - Residential	146,843,502	157,079,979	155,720,310	166,467,087	158,654,866	172,467,087
16140 Individualized Family Supports	7,486,765	10,326,606	10,265,861	9,629,171	10,171,766	9,629,171
16141 Community KidCare	13,312,927	13,526,604	21,311,480	21,414,581	22,174,341	22,914,581
16144 Covenant to Care	150,000	151,838	158,496	158,496	156,972	158,496
16145 Neighborhood Center	100,000	101,225	105,664	105,664	104,648	105,664
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	627,359,787	699,999,890	752,392,275	772,838,484	749,151,598	775,423,993

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	3,520	671,009,591	3,520	671,009,591	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	19,071,294	0	22,462,856	0	0	0	0
Other Expenses	0	1,291,879	0	2,560,636	0	0	0	0
Equipment	0	1,999,000	0	2,499,000	0	0	0	0
Workers' Compensation Claims	0	210,973	0	505,318	0	0	0	0
Local Systems of Care	0	15,544	0	32,409	0	0	0	0
Total - General Fund	0	22,588,690	0	28,060,219	0	0	0	0

Provide FY 05 Deficiency Funding for the Department of Children and Families - (B)
 -(Legislative) Funding, in the amount of \$11,825,000, is included in PA 05-251, "AAC The Budget For The Biennium Ending June 30, 2007, Deficiency Appropriations For The Fiscal Year Ending June 30, 2005, And Certain Taxes And Other Provisions Relating To Revenue," for the Department of Children and Families due to deficiencies in various accounts.

The annualized impact of these deficiencies has been recognized in the write-ups below.

Make Durational Social Workers Permanent - (B)
 To ensure that Social Worker to client caseloads mandated under the Juan F. Consent Decree Exit Plan were met, 145 full time positions and 40 durational positions were established in FY 05. Recent caseload levels dictate a need to fund 25 of

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

the 40 positions on a permanent basis.

-(Governor) A reduction in funding, in the amount of \$768,001 in each of FY 06 and FY 07, is recommended to reflect the elimination of support for 15 durational Social Workers. An increase in the agency's authorized position count by 25 is recommended to reflect making 25 Social Worker positions, which had been durational, permanent instead.

-(Legislative) Same as Governor.

Personal Services	25	-768,001	25	-768,001	0	0	0	0
Total - General Fund	25	-768,001	25	-768,001	0	0	0	0

Establish New Area Office - (B)

The responsibilities of the agency's New Haven Area Office have been divided in two, based on geographic area. A second office location will become operational in 2006.

-(Governor) Funding, in the amount of \$349,398 in FY 06, is recommended to support the salaries of 6 positions associated with the development of a new Area Office serving the New Haven region. This includes \$149,624 to reflect the annualized salary of 1 Office Director and 1 Clerical staff position filled during FY 05, and \$196,774 to support 2 Office Assistants, 1 Clinical Social Worker and 1 Program Director to be hired during FY 06. The annualized cost of this staffing adjustment is \$356,489 in FY 07.

-(Legislative) Same as Governor.

Personal Services	6	349,398	6	356,489	0	0	0	0
Total - General Fund	6	349,398	6	356,489	0	0	0	0

Provide Eligibility Determination Staff/Behavioral Health Partnership - (B)

The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children. One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services for eligible children. The new service delivery model is expected to be fully operational by October 2005.

Eligibility determinations will be made via DSS's computerized Eligibility Management System. The Department of Children and Families will play the primary role in establishing eligibility for children and youth in the Voluntary Services program.

-(Governor) Funding, in the amount of \$253,327 in each of FY 06 and FY 07, is recommended to support 6 positions (5 Processing Technicians, 1 Fiscal Administrative Supervisor) needed to establish and maintain Behavioral Health Partnership program eligibility for an estimated 5,000 – 6,000 children annually.

-(Legislative) Same as Governor.

Personal Services	6	253,327	6	253,327	0	0	0	0
Total - General Fund	6	253,327	6	253,327	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Connecticut Juvenile Training School Staffing - (B)

The Connecticut Juvenile Training School (CJTS) in Middletown is the State's secure juvenile justice residential facility for boys. The facility was constructed to support a maximum census of 240 children. However, the average daily census remained at 150 – 160 through FY 04, and fell to 80.2 during the first six months of FY 05.

-(Governor) A reduction in funding, in the amount of \$1,445,946 in each of FY 06 and FY 07, is recommended to reflect the elimination of 36 positions at the Connecticut Juvenile Training School (CJTS) made possible by a downsizing of the general resident population. This staffing reduction assumes a future census at the facility of approximately 100 youth. Eliminated positions include 34 Youth Services Officers and 2 State School Teachers.

-(Legislative) A reduction in funding, in the amount of \$2,981,237 in each of FY 06 and FY 07, is made to reflect the elimination of 76 positions at the Connecticut Juvenile Training School (CJTS) made possible by a downsizing of the general resident population. This staffing reduction assumes a future census at the facility of approximately 85 youth.

Personal Services	-76	-2,981,237	-76	-2,981,237	-40	-1,535,291	-40	-1,535,291
Total - General Fund	-76	-2,981,237	-76	-2,981,237	-40	-1,535,291	-40	-1,535,291

Establish Unit for High Risk Youth at Connecticut Juvenile Training School - (B)

The department currently contracts for residential services for high risk youth in several out-of-state facilities. The Connecticut Juvenile Training School has sufficient unused capacity to create a unit dedicated to this population.

-(Governor) A reduction in funding, in the amount of \$2,601,720 in FY 06 and \$2,704,227 in FY 07, is recommended to reflect the establishment of an eighteen-bed unit within the Connecticut Juvenile Training School (CJTS) dedicated to serving high risk youth. Anticipated savings will result from averted payments to private residential treatment providers. It should be noted that staffing for this unit would be provided by redeploying 23 existing CJTS staff.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	-2,601,720	0	-2,704,227	0	0	0	0
Total - General Fund	0	-2,601,720	0	-2,704,227	0	0	0	0

Implement Juvenile Justice Continuum of Care - (B)

The department has allocated \$50,000 in FY 05 as its share of the costs of a joint juvenile justice strategic plan. The Judicial Department's Court Support Services Division has allocated an equivalent amount. The plan is anticipated to be a 3-5 year plan, requiring ongoing work, technical assistance and evaluation.

The Governor recommends the establishment of 7 clinician positions within local agencies, such as Youth Service Bureaus, to work with Families with Service Needs (FWSN) youth and their families to maintain them in their home and community. The clinicians would also provide aftercare services to transition youth in out-of-home placements back to their homes/communities. Priority will be given to youth in short term programs. An estimated 50 youth will be served annually.

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Emergency therapeutic foster home beds are needed in underserved areas to help avert the need for detention utilization in those jurisdictions. These beds will serve as a community alternative to residential.

Flexible funding pools are set up to support the purchases of client specific, non-categorical services that are not otherwise available through more traditional agency or private provider resources. There exists a need to establish such a funding stream to provide individualized services to girls committed as delinquent. This will allow for services on an as needed basis, designed to be wrapped around each girl to prevent out of home placement or to facilitate her return to the community.

The Connecticut Juvenile Training School (CJTS) in Middletown is in the midst of a Reform Initiative. **-(Governor)** Funding, in the amount of \$864,876 in FY 06, is recommended to reflect enhanced services for juvenile justice clients. This funding will support:

\$70,381 under the Personal Service account to support the addition of 1 Psychologist position at the Connecticut Juvenile Training School (CJTS) (FY 07 = \$73,930);

\$80,000 under the Other Expenses account to support the one-time costs of a study on recidivism of youth at the CJTS;

\$50,000 under the Other Expenses account to continue DCF's share of the cost of a joint juvenile justice strategic plan (FY 07 = \$50,000);

\$50,000 under the Other Expenses account to provide trauma training to staff at the Connecticut Juvenile Training School (FY 07 = \$50,000);

\$100,000 under the Individualized Family Supports account to establish a flexible funding pool for individualized services for delinquent females (FY 07 = \$100,000);

\$264,495 under the Board and Care for Children – Foster account to support the costs of recruiting and maintaining new Therapeutic Foster Home beds for 7 committed delinquent youth who cannot return to their homes (FY 07 = \$401,578);

\$250,000 under the Substance Abuse Treatment account to support 7 clinician positions in local agencies, such as Youth Service Bureaus, to work with Families with Service Needs (FWSN) youth and their families (FY 07 = \$250,000);

The annualized cost of these initiatives in FY 07 is \$952,508.

-(Legislative) Funding, in the amount of \$784,876 in FY 06, is provided to reflect enhanced services for juvenile justice clients. This funding will support:

\$70,381 under the Personal Service account to support the addition of 1 Psychologist position at the Connecticut Juvenile Training School (CJTS) (FY 07 = \$73,930);

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$50,000 under the Other Expenses account to continue DCF's share of the cost of a joint juvenile justice strategic plan (FY 07 = \$50,000);

\$50,000 under the Other Expenses account to provide trauma training to staff at the Connecticut Juvenile Training School (FY 07 = \$50,000);

\$100,000 under the Individualized Family Supports account to establish a flexible funding pool for individualized services for delinquent females (FY 07 = \$100,000);

\$264,495 under the Board and Care for Children – Foster account to support the costs of recruiting and maintaining new Therapeutic Foster Home beds for 7 committed delinquent youth who cannot return to their homes (FY 07 = \$401,578);

\$250,000 under the Substance Abuse Treatment account to support 7 clinician positions in local agencies, such as Youth Service Bureaus, to work with Families with Service Needs (FWSN) youth and their families (FY 07 = \$250,000);

The annualized cost of these initiatives in FY 07 is \$925,508.

Personal Services	1	70,381	1	73,930	0	0	0	0
Other Expenses	0	100,000	0	100,000	0	-80,000	0	0
Substance Abuse Treatment	0	250,000	0	250,000	0	0	0	0
Board and Care for Children - Foster	0	264,495	0	401,578	0	0	0	0
Individualized Family Supports	0	100,000	0	100,000	0	0	0	0
Total - General Fund	1	784,876	1	925,508	0	-80,000	0	0

Enhance Services for Adolescents in Out of Home Placements - (B)

A continuum of care for adolescents in need of out-of-home placements currently consists of a network of 18 group homes located throughout the state; 3 Transitional Living Apartment Programs (TLAPs) located in Greater Hartford, and 11 Community Housing Assistance Programs (CHAPs) located throughout the state.

Group homes are licensed community based facilities with a home-like environment. They provide board and care, life skill education and recreation. Group homes are typically utilized for youth ages 14 and older.

TLAPs are similar to group homes, with the exception that they are not currently licensed. Youth are placed in living situations that include a fully functioning apartment. They receive on site supervision, case management, life skills education, and community based services to allow them to live independently. TLAPs serve youth ages 16 and older and are required to provide 24 hour per day on-site supervision.

CHAPs serve youth ages 17 and older and represents the final phase in a youth's preparation for adult living. Support services and case management are of a less intensive nature than the TLAP model and often the youth resides in scattered site housing. The department issues a daily living stipend to each youth.

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The department is preparing to institute a uniform contract for each of these 3 service types. All providers will have a "no unilateral reject/no unilateral eject" clause in their contracts.

-(Governor) Funding, in the amount of \$8,444,452 in FY 06, is recommended to support a continuum of care for adolescents in need of out-of-home placement. This funding includes:

\$376,392 to support the salaries of 3 Accountants, 1 Program Director, 2 Regulatory Consultants and 1 Children's Service Consultant (FY 07 = \$378,585). It should be noted that since 3 of these positions are anticipated to be hired during FY 05, a portion of this funding expansion reflects the annualized cost of their salaries.

\$700,000 to enhance clinical services offered by Community Housing Assistance Programs (CHAP) (FY 07 = \$700,000)

\$3,274,770 to expand the Transitional Living Apartment Program (TLAP) (FY 07 = \$4,500,000);

\$4,093,290 to fund the development of six new group homes for five to six clients each. These group homes will serve 30-36 youth with severe behavioral problems and/or mental illness (FY 07 = \$5,670,000).

\$1,207,800 in FY 07 to enhance clinical services at 18 existing group homes.

The annualized cost of these initiatives in FY 07 is \$12,456,385.

-(Legislative) Funding, in the amount of \$8,069,452 in FY 06, is provided to support a continuum of care for adolescents in need of out-of-home placement. This funding includes:

\$376,392 to support the salaries of 3 Accountants, 1 Program Director, 2 Regulatory Consultants and 1 Children's Service Consultant (FY 07 = \$378,585). It should be noted that since 3 of these positions are anticipated to be hired during FY 05, a portion of this funding expansion reflects the annualized cost of their salaries.

\$700,000 to enhance clinical services offered by Community Housing Assistance Programs (CHAP) (FY 07 = \$700,000)

\$2,899,770 to expand the Transitional Living Apartment Program (TLAP) (FY 07 = \$4,500,000);

\$4,093,290 to fund the development of six privately operated facilities for five to six clients each. (FY 07 = \$5,670,000).

\$1,207,800 in FY 07 to enhance clinical services at 18 existing group homes.

The annualized cost of these initiatives in FY 07 is \$12,456,385.

Personal Services	7	376,392	7	378,585	0	0	0	0
Board and Care for Children - Foster	0	700,000	0	700,000	0	0	0	0
Board and Care for Children - Residential	0	6,993,060	0	11,377,800	0	-375,000	0	0
Total - General Fund	7	8,069,452	7	12,456,385	0	-375,000	0	0

Fund Additional Therapeutic Group Homes - (B)

Small therapeutic group homes provide a transitional living setting for children and youth currently in residential care or at risk of entering residential care.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Funding, in the amount of \$4 million in FY 06, is provided to support the development of additional small therapeutic group homes. An amount of \$6 million is provided in FY 07 to reflect second year costs associated with this program expansion.

Board and Care for Children - Residential	0	4,000,000	0	6,000,000	0	4,000,000	0	6,000,000
Total - General Fund	0	4,000,000	0	6,000,000	0	4,000,000	0	6,000,000

Transfer Funding to Children's Trust Fund/Nurturing Families Network - (B)

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 05 to expand the Nurturing Families Network in Hartford. This allowed for the provision of intensive home visiting services to 250 high-risk new parents, as well as parent education and support to hundreds more. \$883,000 was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF) to support this program expansion. This sum included:

\$662,848 to support half-year operation of eight new neighborhood sites;

\$68,600 in program evaluation costs;

\$68,552 to enhance hospital based screening;

\$63,000 to support the salary of one Program Manager employed by the CACTF; and

\$20,000 in Other Expenses funding for the CACTF.

It was legislative intent that an annualized amount of \$1,833,000 be provided for these same purposes in FY 06.

-(Governor) A reduction in funding, in the amount of \$1,813,000 in each of FY 06 and FY 07, is recommended to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund (CACTF). This includes \$63,000 to continue support for one Program Supervisor employed by the Council, and \$1,750,000 in program operation and evaluation costs. A comparable increase has been recommended under the CACTF's budget.

-(Legislative) Same as Governor.

Personal Services	0	-63,000	0	-63,000	0	0	0	0
Community Based Prevention Programs	0	-1,750,000	0	-1,750,000	0	0	0	0
Total - General Fund	0	-1,813,000	0	-1,813,000	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

Personal Services	0	-232,568	0	-235,208	0	0	0	0
Total - General Fund	0	-232,568	0	-235,208	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-13,322	0	-31,747	0	0	0	0
Total - General Fund	0	-13,322	0	-31,747	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-386,500	0	0	0	0
Total - General Fund	0	0	0	-386,500	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)								
On September 8, 2004, the Governor announced the suspension of a plan to centralize non-managerial computer personnel from various agencies into the Department of Information Technology (DoIT).								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will instead be maintained within individual agencies. Funding for twenty nine positions is recommended to be retained under the Department of Children and Families' budget.								
-(Legislative) Same as Governor.								
Personal Services	29	1,887,184	29	1,887,184	0	0	0	0
Total - General Fund	29	1,887,184	29	1,887,184	0	0	0	0

Reduce Overtime - (B)								
Recommended funding for agency overtime costs is approximately \$15.2 million in FY 06.								
-(Governor) A reduction in funding, in the amount of \$2,000,000 in each of FY 06 and FY 07, is recommended to reflect the achievement of efficiencies in overtime utilization.								
-(Legislative) Same as Governor.								
Personal Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0

Provide Social Worker Training - (B)								
Expert training and coaching will raise social worker competencies so as to allow the department's workforce to achieve practice standards embedded in each of the 22 Juan F. Consent Decree Exit Plan outcomes measures.								
-(Governor) Funding, in the amount of \$1,910,400 in each of FY 06 and FY 07, is recommended to support the cost of curriculum development and training of approximately 1,600 agency staff. This includes:								
\$849,600 to support a three-week training session for 1,200 social workers;								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$94,400 to support a one-week training session for 400 supervisors;

\$603,000 to support six half-day coaching sessions for 1,600 social workers and supervisors;

\$45,000 in curriculum development costs;

\$318,400 to support miscellaneous administrative expenses associated with conducting the training.

-(Legislative) Funding, in the amount of \$648,000 in each of FY 06 and FY 07, is provided to support the cost of curriculum development and coaching sessions for approximately 1,600 agency staff. This includes:

\$603,000 to support six half-day coaching sessions for 1,600 social workers and supervisors; and

\$45,000 in curriculum development costs.

It is the intent of the legislature that the DCF Training Academy accomplish other training activities recommended by the Governor.

Other Expenses	0	648,000	0	648,000	0	-1,262,400	0	-1,262,400
Total - General Fund	0	648,000	0	648,000	0	-1,262,400	0	-1,262,400

Fund Monitor at Connecticut Juvenile Training School - (B)

An oversight Monitor at the Connecticut Juvenile Training School will report to the Child Advocate, but be supported with funds paid by the Department of Children and Families. It is anticipated that the Monitor's position will be filled by March 1, 2005.

-(Governor) Funding, in the amount of \$46,800 in each of FY 06 and FY 07, is recommended to support an independent Monitor at the Connecticut Juvenile Training School. It is the Governor's intent that these dollars be transferred by the Department of Children and Families to the Office of the Child Advocate.

-(Legislative) Funding is not provided under the Department of Children and Families' budget to reflect the intent of the legislature that an independent Monitor at the Connecticut Juvenile Training School be funded directly by the Office of the Child Advocate.

Other Expenses	0	0	0	0	0	-46,800	0	-46,800
Total - General Fund	0	0	0	0	0	-46,800	0	-46,800

Expenditure Update/Office Lease Costs - (B)

The Department of Children and Families operates fourteen Area Offices in addition to a Central Office in Hartford.

-(Governor) Funding, in the amount of \$1,340,059 in each of FY 06 and FY 07, is recommended to reflect a revised estimate of agency office lease costs.

-(Legislative) Same as Governor.

Other Expenses	0	1,340,059	0	1,340,059	0	0	0	0
Total - General Fund	0	1,340,059	0	1,340,059	0	0	0	0

Expenditure Update/Fleet Costs - (B)

-(Legislative) Funding, in the amount of \$900,000 in each of FY 06 and FY 07, is provided to more accurately reflect anticipated costs of state fleet car usage.

Other Expenses	0	900,000	0	900,000	0	900,000	0	900,000
Total - General Fund	0	900,000	0	900,000	0	900,000	0	900,000

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Purchase Automated Title IV-E Eligibility Computer System - (B)

The department currently uses funds diverted from federal Title IV-E reimbursements to support a contract with a computer consulting firm involved with the maintenance of the state's Title IV-E eligibility system. This contract will expire at the end of FY 05. A stipulation that allowed for the diversion of Title IV-E reimbursements in this manner was specific to the current contract. Subsequent contracts must be supported by state dollars. In addition, federal guidelines require the department to develop an eligibility system more compliant with federal statewide automated child welfare system (SACWIS) requirements.

-(Governor) Funding, in the amount of \$1,200,000 in FY 06 and \$300,000 in FY 07, is recommended to support a contract to develop a SACWIS compliant automated Title IV-E eligibility determination module for the agency's statewide LINK computer system.

-(Legislative) Funding, in the amount of \$1 million in FY 06 and \$300,000 in FY 07, is provided to support a contract to develop a SACWIS compliant automated Title IV-E eligibility determination module for the agency's statewide LINK computer system.

Other Expenses	0	1,000,000	0	300,000	0	-200,000	0	0
Total - General Fund	0	1,000,000	0	300,000	0	-200,000	0	0

Expenditure Update - Annualization/FY 05 Deficiencies - (B)

-(Governor) A reduction in funding, in the amount of \$3,750,000 in each of FY 06 and FY 07, is recommended to reflect the one-time nature of deficiencies in FY 05.

-(Legislative) Same as Governor.

Other Expenses	0	-1,500,000	0	-1,500,000	0	0	0	0
Emergency Needs	0	-2,250,000	0	-2,250,000	0	0	0	0
Total - General Fund	0	-3,750,000	0	-3,750,000	0	0	0	0

Support Hospital Based Child Sexual Abuse Clinics - (B)

The department currently provides approximately 6% of the total operating budgets of two child sexual abuse clinics (Southern Connecticut Child Sex Abuse Evaluation and Treatment Center/Yale-New Haven Hospital, The Northern CT Child Abuse program/Saint Francis Healthcare System). A non-renewable grant from the Hartford Foundation for Public Giving will expire in FY 05. Additionally, the Department of Public Health has experienced a \$70,000 reduction in appropriated funds for these same centers.

Almost 1,000 children and their families receive clinical and medical evaluations, forensic interviews, and family assessments. The centers also collaborate with department staff, members of local systems of care and local police departments and provide community outreach and education concerning forensic interviewing and medical evaluation of abused children.

-(Governor) Funding, in the amount of \$514,000 in each of FY 06 and FY 07, is recommended to support two hospital based child sexual abuse centers. This represents the costs of picking up terminating private dollars as well as the hiring of one half-time Nurse

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Practitioner and one half-time Pediatrician by each center. It is anticipated that this will allow the centers to serve an additional 100-125 clients in New Haven, another 50-70 in Bridgeport and provide financial stability for a Hartford program.

-(Legislative) Same as Governor.

Grants for Psychiatric Clinics for Children	0	514,000	0	514,000	0	0	0	0
Total - General Fund	0	514,000	0	514,000	0	0	0	0

Pickup with State Funds/Youth Employment and Training Programs - (B)

Currently, two Youth Employment and Training programs serves youth ages 13 and older who are either committed to the department as delinquent (40%), committed as abused and/or neglected (20%), or at risk youth residing in the community (40%). These programs operate in Hartford and Bridgeport, and have been supported by funding from three federal grants: the Juvenile Accountability Block Grant (JABG), the Byrne Grant, and the Chafee Foster Care Independence Program Grant. The JABG funds will expire 3/31/06. The Byrne Grant funds will expire 6/30/05.

220 youth are provided with job readiness education through sheltered workshop and internship experiences; job maintenance skills through employment with local businesses (including job coaches and mentors); and opportunities for long-term employment.

-(Governor) Funding, in the amount of \$1,135,000 in FY 07, is recommended to reflect the pickup with state funds of Youth Employment and Training program dollars formerly supported with federal funds.

-(Legislative) Same as Governor.

Child Welfare Support Services	0	0	0	1,135,000	0	0	0	0
Total - General Fund	0	0	0	1,135,000	0	0	0	0

Support Early Childhood Intervention Consultation Program - (B)

The Early Childhood Consultation Program is a prevention and early intervention program that provides mental health consultation designed to meet the social/emotional needs of children ages 0 – 8 years. Community-based support, education and consultation are provided to early care and education providers, children and their families and foster/adoptive families.

A total of \$890,000 will be dedicated to this program in FY 05. Of this amount,

\$340,000 will be provided by the Department of Children and Families from federal funds,

\$200,000 will be provided by the State Department of Education (SDE), and

\$350,000 will come from the Mental Health Strategy Board, the Connecticut Health Foundation and the Child Health and Development Institute. These dollars are one-time in nature.

SDE funding of \$200,000 will continue in FY 06, but will not be available in subsequent years.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$740,410 in FY 06 and \$940,410 in FY 07, is recommended to continue support of an Early Childhood Consultation Program. The FY 06 requested amount will be supplemented by \$200,000 provided by the State Department of Education. It is anticipated that the program will work with 160 childcare centers and 220 individual children a year. About 56% of the children to be served are DCF involved.

-(Legislative) Same as Governor.

Community Based Prevention Programs	0	740,410	0	940,410	0	0	0	0
Total - General Fund	0	740,410	0	940,410	0	0	0	0

Pickup with State Funding/Enhanced Care Coordination for Children with Behavioral Health Needs - (B)

Beginning in the Summer of 2004, the department devoted federal Community Mental Health Block Grant funding to the support of thirteen private Care Coordination agencies that assist the department's Area Office staff with managing access to community based behavioral health services, and assuring that appropriate services are available to children and youth returning from residential treatment centers as well as to those at risk of out-of-home placement. These federal dollars are not anticipated to be available to the department beyond the current fiscal year.

-(Governor) Funding, in the amount of \$1,840,000 in each of FY 06 and FY 07, is recommended to reflect the pickup with state funding of support for 23 Enhanced Care Coordinators who work for 13 community organizations currently under contract with the department. These individuals provide consultation services regarding treatment recommendations for children and youth with severe behavioral health needs.

-(Legislative) Same as Governor.

Community KidCare	0	1,840,000	0	1,840,000	0	0	0	0
Total - General Fund	0	1,840,000	0	1,840,000	0	0	0	0

Reestablish Flexible Funding Account/Mental Health Strategy Board - (B)

The Report of the Connecticut Mental Health Cabinet called for continued support for flexible emergency funding for care coordination services to non-DCF children. A \$1 million investment by the Community Mental Health Strategy Board was cited as a successful mechanism for keeping families from entering voluntary services and out-of-home placements.

-(Legislative) Funding, in the amount of \$1 million in FY 06 and \$1.5 million in FY 07, is provided to reestablish a flexible emergency funding account to serve children with psychiatric disabilities who are not under the supervision of the department. The Commissioner of Children and Families shall do so in consultation with the Commissioner of Mental Health and Addiction Services and the Community Mental Health Strategy Board.

Section 87 of PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions," implements this change.

Community KidCare	0	1,000,000	0	1,500,000	0	1,000,000	0	1,500,000
Total - General Fund	0	1,000,000	0	1,500,000	0	1,000,000	0	1,500,000

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Support Intensive In Home and Other Community Based Services - (B)

The Intensive In-Home Child & Adolescent Psychiatric Services (IICAPS) model is designed to address the comprehensive needs of children with psychiatric disorders whose families are unable to maintain them safely within their own homes. Children appropriate for IICAPS are those who can be discharged from psychiatric hospitals or residential treatment facilities with additional in-home support; children in acute psychiatric crisis for whom hospitalization is being considered; or children for whom traditional outpatient treatment is insufficient to maintain them properly in the community. IICAPS services rely upon the creation of a working partnership between the child, the family and the treatment team. There are currently 15 funded sites serving 226 children and their families. The average length of service is three to six months. Each site maintains a waitlist.

Multi-systemic Therapy (MST) is a home based, evidence based and family focused treatment service that targets the families of juvenile males and females up to age 17 with substance abuse and/or conduct disorder problems. It relies heavily on the family and involves schools, peer groups and neighborhood associations. Services are provided in the community.

Other clinical services are needed at the community level to assure the timely access to children leaving residential care or at risk of placement in the absence of such services.

-(Governor) Funding, in the amount of \$4,176,000 in FY 06, is recommended for various community based behavioral health initiatives. This funding will support:

The pickup with state funding of Intensive In Home Child and Adolescent Psychiatric Services (IICAPS) program funding that formerly came from the Mental Health Strategy Board's Strategic Investment Fund, and federal Adoption and Safe Families Act (ASFA) dollars (at \$1,606,000);

the expansion of support for IICAPs (at \$600,000) to reduce the number of waitlisted clients;

the pickup with state funding of 2 Multisystemic Therapy programs that were formerly supported by federal Juvenile Accountability Block Grant dollars that are expiring 3/31/06 (at \$309,200 FY 06, \$709,200 FY 07);

intensive in home services for children returning home from residential care (at \$1,660,800 FY 06; \$2,260,800 FY 07).

-(Legislative) Same as Governor.

Community KidCare	0	4,176,000	0	5,176,000	0	0	0	0
Total - General Fund	0	4,176,000	0	5,176,000	0	0	0	0

Implement Medication Management System - (B)

An estimated 4,000 children in the custody of the department take psychotropic medications. Agency workers often need to consult with medical professionals regarding changes to a child's drug regimen, which on average occurs 3 times a year.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Medical complications associated with psychotropic medications are not uncommon, prompting the need for close monitoring.

-(Governor) Funding, in the amount of \$1,300,000 in FY 06 and \$1,675,000 in FY 07, is recommended to support the costs of implementing a medication management system for children and youth in the custody of the commissioner who take psychotropic medication. It is anticipated that three teams of experts will be supported.

-(Legislative) Same as Governor.

Board and Care for Children - Foster	0	1,300,000	0	1,675,000	0	0	0	0
Total - General Fund	0	1,300,000	0	1,675,000	0	0	0	0

Enhance Multi Dimensional Family Therapy Services - (B)

In 2002, the department funded 5 providers to become practitioners of Multi-Dimensional Family Therapy (MDFT), an evidence based, family centered intensive in-home model that has been proven effective with adolescents who are exhibiting primarily substance abuse problems or those exhibiting both substance abuse and co-occurring psychiatric issues. MDFT is designed to maintain the youth in the community so as to avert residential placement.

Due to funding constraints, 3 of the 5 providers have been unable to maintain a full treatment team, which has resulted in families being waitlisted. One of the other providers has experienced considerable staff turnover due to an inability to pay competitive wages.

-(Governor) Funding, in the amount of \$1,033,000 in each of FY 06 and FY 07, is recommended to enhance Multi-Dimensional Family Therapy programming. This includes:

\$450,000 for 2 new MDFT Teams to work on a joint project with the Judicial Department's Court Support Services Division (CSSD) designed for girls involved with the juvenile justice system; and

\$583,000 to support the full staffing of MDFT Teams at 5 existing programs.

-(Legislative) Same as Governor.

Community KidCare	0	1,033,000	0	1,033,000	0	0	0	0
Total - General Fund	0	1,033,000	0	1,033,000	0	0	0	0

Annualize and Enhance Clinical Assessment Centers - (B)

The department is in the process of developing fourteen community based clinical assessment centers for children, ages 0 to 17 years, who are entering DCF care for the first time. Each clinic is to be associated with one the agency's Area Offices. Since the agency has historically funded 5 foster care clinics, this represents an expansion by nine clinics.

Additionally, the agency intends to broaden the scope of comprehensive multidisciplinary evaluations provided by the clinics to incorporate a greater emphasis on behavioral health.

A portion of the cost of these services will be supported by federal Adoption and Safe Families Act (ASFA) funding in FY 05.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$700,000 in each of FY 06 and FY 07, is recommended to reflect the annualized cost of an expansion and enhancement of clinical assessment centers initiated in FY 05, as well as the pickup with state funding of a portion of their cost that was supported with federal funds in FY 05.

-(Legislative) Same as Governor.

Health Assessment and Consultation	0	700,000	0	700,000	0	0	0	0
Total - General Fund	0	700,000	0	700,000	0	0	0	0

Implement Supportive Housing "Next Steps" Initiative/Young Adults - (B)

The Interagency Council on Supportive Housing and Homelessness has recommended the creation of an additional 1,000 Supportive Housing units over the next several years. The Governor proposes funding 500 of these units during the FY 05-07 biennium. Of these, 175 will be targeted for families with multiple barriers to housing and employment stability, 300 for single adults in recovery from mental illness/substance abuse who are repeatedly or persistently homeless, and 25 are for young adults age 18-23 who are homeless or transitioning from the child welfare system and at risk of homelessness.

-(Governor) Funding, in the amount of \$140,000 in FY 06 and \$175,000 in FY 07, is recommended to support community based case management services for 25 young adults in Supportive Housing.

-(Legislative) Same as Governor.

Support for Recovering Families	0	140,000	0	175,000	0	0	0	0
Total - General Fund	0	140,000	0	175,000	0	0	0	0

Pickup with State Funds - Transfer from Judicial Department/Family Violence Programs - (B)

The Judicial Department has devoted federal Office of Justice Programs grant funding to three family violence programs. These include a Family Violence Outreach Program (Bridgeport), a DCF/Child Advocate program (Waterbury) and a statewide community based family violence victim advocacy program coordinated by the Connecticut Coalition Against Domestic Violence (CCADV).

-(Governor) Funding, in the amount of \$159,104 in each of FY 06 and FY 07, is recommended to reflect the pickup with state moneys of support for three Family Violence programs formerly funded by federal dollars awarded by the Judicial Department.

-(Legislative) Same as Governor.

Family Violence Outreach and Counseling	0	159,104	0	159,104	0	0	0	0
Total - General Fund	0	159,104	0	159,104	0	0	0	0

Pickup with State Funds/Supportive Housing for Recovering Families - (B)

The Supportive Housing for Recovering Families (SHRF) program provides subsidized housing and intensive case management services to enhance the family reunification process for children. The target population is families involved with the department whose primary caregivers have completed residential substance abuse treatment and/or are engaged in intensive outpatient treatment and working toward reunification with their children. As of July 2004, the program expanded its coverage statewide and has the

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

capacity to serve 345 families each year.

The Department of Social Services (DSS) allows 200 families to access a special category of Section 8 vouchers to support their housing costs. Additionally, the Department of Children and Families (DCF) dedicates \$691,503 from TANF High Performance Bonus dollars to rental assistance for SHRF clients. It is anticipated that the TANF High Performance Bonus moneys will not be available to the department in FY 07.

-(Governor) Funding, in the amount of \$706,716 in FY 07, is recommended to reflect the pickup with state funds of housing costs for clients of the Supportive Housing for Recovering Families (SHRF) program. These costs were formerly supported by funding dedicated to the Department of Children and Families from the state's TANF High Performance Bonus award.

-(Legislative) Same as Governor.

Support for Recovering Families	0	0	0	706,716	0	0	0	0
Total - General Fund	0	0	0	706,716	0	0	0	0

Support Families of Children Returning from Residential Care - (B)

Pursuant to an agreement with the federal court to end judicial oversight of the agency by November 2006, the State is required to reduce the proportion of children in residential placement. Specifically, the Juan F. Consent Decree Exit Plan mandates that the number of children placed in privately operated residential treatment care shall not exceed eleven percent (11%) of the total number of children in DCF out-of-home care.

Approximately \$10.3 million was appropriated in FY 05 to support the partial year cost of various activities aimed at supporting families of children returning home from residential treatment or prolonged hospitalization. Funded services included Family Support Services Teams; two new group homes to serve children with complex needs; increased utilization of treatment foster care; and community "wrap" services, including comprehensive global assessments, behavioral management services and behavioral health consultations.

-(Governor) Funding, in the amount of \$4,464,960 in FY 06, is recommended to annualize partial year funded Family Support Initiatives begun in FY 05.

An additional \$4,614,214 is recommended in FY 07 (for a cumulative total of \$9,079,174) to reflect further expansion of support services for families with children returning home from residential treatment or prolonged hospitalization.

It should be noted that the recommended funding level for the Board and Care for Children – Residential account has been adjusted to reflect anticipated savings associated with a resulting reduction in the number of children and youth in private residential placements of 198 by June 30, 2006.

-(Legislative) Same as Governor.

Family Support Services	0	4,464,960	0	9,079,174	0	0	0	0
Total - General Fund	0	4,464,960	0	9,079,174	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Financial Responsibility for Mentally Retarded Voluntary Services Clients - (B)

The Department of Children and Families (DCF) and the Department of Mental Retardation (DMR) entered into an agreement in FY 00 specifying each agency's responsibility for children voluntarily placed with DCF who are clients of DMR. The agreement states that DMR will assume financial responsibility for these children after twelve months. Due to fiscal constraints DMR has been unable to meet this obligation.

DCF is currently financially responsible for the care of approximately 125 such children, and it is anticipated that this will grow in coming years, as the number of newly identified children exceeds the projected number who will be aging out of DCF's system.

-(Governor) A reduction in funding, in the amount of \$11,837,000 in FY 06 and \$13,130,000 in FY 07, is recommended to reflect the transfer of financial responsibility for mentally retarded Voluntary Services children from the Department of Children and Families to the Department of Mental Retardation (DMR). A corresponding increase has been reflected under the DMR's budget.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	-11,517,000	0	-12,810,000	0	0	0	0
Individualized Family Supports	0	-320,000	0	-320,000	0	0	0	0
Total - General Fund	0	-11,837,000	0	-13,130,000	0	0	0	0

Adjust Funding Due to Closure of Safe Home - (B)

The purpose of Safe Homes is to provide a safe and stable environment for children experiencing their first out of home placement, in which planning for permanency (including reunification or adoption) can succeed. Children served are typically between the ages of 3 – 12. However, in an effort to keep sibling groups together, these homes are able to accommodate younger and older children. There are sixteen Safe Homes in operation in Connecticut, with a total capacity of 187 beds.

A 10-bed Safe Home in New Haven is anticipated to close, at the operator's request, effective 7/1/05.

-(Governor) A reduction in funding, in the amount of \$842,507 in each of FY 06 and FY 07, is recommended to reflect the termination of support for 10 Safe Home beds, effective June 30, 2005. This is made possible by the anticipated closure of a Safe Home in New Haven.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	-842,507	0	-842,507	0	0	0	0
Total - General Fund	0	-842,507	0	-842,507	0	0	0	0

Fund Prevention Program - (B)

-(Legislative) Funding, in the amount of \$30,000 in each of FY 06 and FY 07, is provided to support a grant to the Thompson Ecumenical Empowerment Group to support a prevention program.

Community Based Prevention Programs	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Eliminate Disincentives to Adoption - (B)

The department has identified the lack of support services and various financial disincentives as barriers

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

to adoption of children in foster care.

-(Governor) Funding, in the amount of \$735,000 in FY 06, is recommended to enhance services for adoptive families. This includes:

\$65,000 to support a centralized KidHero telephone line to provide consistent and timely responses to adoptive parents seeking assistance;

\$495,000 for case management and other services based upon the Employee Assistance Program model;

\$75,000 to support the development of specialized university-based training for therapists and department personnel via a post-masters certification program to enhance post-adoption therapeutic competencies for individuals working with adoptive families;

\$100,000 to support postsecondary education assistance for children adopted after 1/1/05. In FY 07 this amount will increase to \$315,000;

The annualized cost of these service enhancements will be \$950,000 in FY 07.

-(Legislative) Funding, in the amount of \$735,000 in each of FY 06 and FY 07, is provided to enhance services for adoptive families. This includes:

\$65,000 to support a centralized KidHero telephone line to provide consistent and timely responses to adoptive parents seeking assistance;

\$495,000 for case management and other services based upon the Employee Assistance Program model;

\$75,000 to offset the costs of family home studies conducted by private child placing agencies of prospective adoptive families.

\$100,000 to support postsecondary education assistance for children adopted after 1/1/05. In FY 07 this amount will increase to \$315,000.

The annualized cost of these services in FY 07 is \$950,000.

Board and Care for Children - Adoption	0	735,000	0	950,000	0	0	0	0
Total - General Fund	0	735,000	0	950,000	0	0	0	0

Enhance Adoption and Foster Care Recruitment and Training - (B)

The agency has utilized federal Adoption Incentive Grant funding to support numerous foster care and adoption activities, including, but not limited to: adoption parties; a post-adoption summer event; purchase and reprinting of recruitment materials; a "Heart Gallery" recruitment event; a foster parent retention event at an amusement park; translation of recruitment materials; purchase of educational videos; specialized training for contracted staff working to find permanency for older children; foster and adoptive family recruitment for special population children; and training for adoptive parents and professionals.

The Life Long Family Ties adoption model is designed to assist in finding a permanent home for children and youth who have had unsuccessful prior recruitment

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

efforts. Under this model, individuals who have had past connections with the child (i.e., former teachers, therapists, coaches, relatives) are reviewed as placement options. A planning team is formed in each case to assist in this process. The program is presently full with a wait list of adolescents.

-(Governor) Funding, in the amount of \$500,000 in each of FY 06 and FY 07, is recommended to support various adoption and foster care recruitment and training activities.

This funding will support:

\$300,000 to continue various activities currently funded via the federal Adoption Incentive Grant;

\$150,000 to expand the Life Long Family Ties program; and

\$50,000 to increase therapeutic placement resources for children in the juvenile justice system.

-(Legislative) Same as Governor.

Board and Care for Children - Adoption	0	450,000	0	450,000	0	0	0	0
Board and Care for Children - Foster	0	50,000	0	50,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0

Increase Foster Care, Subsidized Guardianship and Adoption Rates - (B)

The Governor proposes to phase-in an increase in foster care and subsidized guardianship maintenance payments so as to achieve parity with the costs of raising a child in the Northeast, as published by the United States' Department of Agriculture (USDA). A two-year phase in is proposed whereby one half of the difference between Connecticut's rates and the USDA standard is closed in the first year and three-quarters of the difference is closed in the second. Rates will be increased on July 1st of 2005 and 2006.

Further, the Governor recommends that subsidized adoption payments made on behalf of children whose adoptions are finalized on or after January 1, 2005, be increased to comparable foster care rate levels.

Payments made on behalf of children in subsidized adoptive placements whose adoptions were finalized before January 1, 2005, will be increased by 4% in FY 06 in response to a 4% cost of living adjustment for private providers (see write-up entitled Private Provider COLA). No further increase is recommended in FY 07.

-(Governor) Funding, in the amount of \$1,494,710 in FY 06 and \$2,478,206 in FY 07, is recommended to increase rates paid to foster care and subsidized guardianship families, and adoptive families in which the child's adoption was finalized on or after January 1, 2005.

-(Legislative) Same as Governor.

Board and Care for Children - Adoption	0	498,862	0	963,246	0	0	0	0
Board and Care for Children - Foster	0	995,848	0	1,514,960	0	0	0	0
Total - General Fund	0	1,494,710	0	2,478,206	0	0	0	0

Annualize Parole Emergency Reunification Beds - (B)

During the Summer of 2004, the department entered into an agreement with Mount Saint John, a private

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

residential treatment facility in Deep River, to provide emergency reunification beds for male juvenile justice clients who experience disruption in their community or out-of-home placement. Funding for this program was not included in the original FY 05 budget.

-(Governor) Funding, in the amount of \$150,000 in each of FY 06 and FY 07, is recommended to reflect the annualized cost of a residential emergency reunification program for boys under the supervision of the department's Parole Services unit.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Pickup with State Funds/Enhanced Services for Female Juvenile Justice Clients - (B)

The Office of Policy and Management has transferred significant federal Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) grant funding to the Department of Children and Families to support expanded residential programming for female juvenile justice clients. This has included a 16 bed site-secure facility at Natchaug Hospital (Mansfield Center), as well as 20 additional beds at Stepping Stone (Waterbury) and Touchstone (Litchfield).

-(Governor) Funding, in the amount of \$5,995,793 in FY 07, is recommended to reflect the pickup with state funds of residential services for female juvenile justice clients formerly funded via federal Violent Offender Incarceration/Truth in Sentencing funding.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	0	0	5,995,793	0	0	0	0
Total - General Fund	0	0	0	5,995,793	0	0	0	0

Annualize New Group Homes Developed in FY 05 - (B)

The agency initiated the development of seven unbudgeted group homes in the current fiscal year.

A 6-bed group home for children 6-12 years of age operated by Family and Children's Aid, Inc. (Danbury) serves children with serious emotional and psychiatric disturbance who have had lengthy stays at Riverview Hospital (or other psychiatric inpatient units) due to the lack of appropriate treatment and placement options. Another 6-bed group home operated by Community Health Resources serves adolescent girls 14-18 years of age who are stepping down from DCF-operated residential facilities (Connecticut Children's Place, High Meadows). A projected \$1 million will be expended for these two homes in FY 05. Their annualized cost is \$2 million.

Additionally, the department anticipates the opening of five new group homes in Spring 2005. These 5-6 bed group homes will primarily serve adolescents involved with the child welfare system who are returning from out-of-state residential treatment facilities. The programs will provide a transitional environment to adult living. A projected \$1,000,000 will be expended for this purpose in FY 05. Their annualized cost is \$5,725,000.

-(Governor) Funding, in the amount of \$5,725,000 in each of FY 06 and FY 07, is recommended to reflect the annualized cost of seven group homes developed in FY 05.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Board and Care for Children - Residential	0	5,725,000	0	5,725,000	0	0	0	0
Total - General Fund	0	5,725,000	0	5,725,000	0	0	0	0

-(Legislative) Same as Governor.

Expenditure Update/Board and Care for Children - (B)

The Department of Children and Families pays subsidies to families adopting a special needs child. It also provides payments to certain relative caregivers under its subsidized guardianship program, and supports related permanency placement services for children under the care and custody of the commissioner. These payments are made under the Board and Care for Children – Adoption account.

Funds are expended under the Board and Care for Children – Foster account to support foster families, relative foster families, therapeutic foster care, independent living/community housing assistance placements, foster/adoptive support teams, as well as support services to foster and adoptive families provided under a contract with the Connecticut Association of Foster and Adoptive Parents (CAFAP).

Intensive and comprehensive care for children and youth placed by the Department or the courts is provided by residential treatment centers, group homes, emergency shelters, safe homes, parole revocation programs and other privately operated congregate facilities. These services are funded via the Board and Care for Children – Residential account.

-(Governor) Net funding, in the amount of \$8,006,064 in FY 06 and \$9,210,752 in FY 07 (for a cumulative total of \$17,216,816) is recommended to reflect more accurately anticipated costs and caseloads.

-(Legislative) Net funding, in the amount of \$5,006,064 in FY 06 and \$9,210,752 in FY 07 (for a cumulative total of \$14,216,816) is provided to reflect more accurately anticipated costs and caseloads.

Board and Care for Children - Adoption	0	3,043,393	0	6,411,107	0	0	0	0
Board and Care for Children - Foster	0	5,712,637	0	11,820,465	0	-3,000,000	0	-3,000,000
Board and Care for Children - Residential	0	-3,749,966	0	-4,014,756	0	0	0	0
Total - General Fund	0	5,006,064	0	14,216,816	0	-3,000,000	0	-3,000,000

Fund Single Cost Accounting Rate Increase - (B)

Pursuant to regulation, the department reimburses, on a per diem basis for residential care, each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

-(Governor) Funding, in the amount of \$2,751,600 in FY 06, is recommended to provide moneys necessary to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with the department's Single Cost Accounting regulations. An additional \$2,401,541 is recommended in FY 07 (for a cumulative total of \$5,153,141) to reflect the second year costs of compliance with these regulations.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Board and Care for Children - Residential	0	2,751,600	0	5,153,141	0	0	0	0
Total - General Fund	0	2,751,600	0	5,153,141	0	0	0	0

Annualize Prior Year Costs - (B)

Partial year funding was appropriated under the Community Based Prevention Programs account in FY 05 to support an enhancement of Nurturing Families Network (NFN) services within Hartford.

Additionally, the agency projects a current year deficiency of \$576,068 in the Juvenile Justice Outreach Services account. This is due to unbudgeted expenditures for additional outreach and tracking services to support juvenile justice boys in the community and \$200,000 to fund additional Juvenile Justice Intermediary Evaluations. These service expansions were funded on a partial year basis in FY 05.

-(Governor) Funding is recommended to annualize FY 05 expenditures and reallocate funding between accounts to align services under appropriate budget line items.

-(Legislative) Same as Governor.

Grants for Psychiatric Clinics for Children	0	-98,480	0	-98,480	0	0	0	0
Juvenile Justice Outreach Services	0	800,576	0	800,576	0	0	0	0
Community Based Prevention Programs	0	950,000	0	950,000	0	0	0	0
Individualized Family Supports	0	-223,439	0	-223,439	0	0	0	0
Community KidCare	0	132,746	0	132,746	0	0	0	0
Total - General Fund	0	1,561,403	0	1,561,403	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The Governor recommends funding of \$808,395 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Legislative) Same as Governor.

Short-Term Residential Treatment	0	2,462	0	2,462	0	0	0	0
Substance Abuse Screening	0	6,357	0	6,357	0	0	0	0
Local Systems of Care	0	2,643	0	2,643	0	0	0	0
Health Assessment and Consultation	0	988	0	988	0	0	0	0
Grants for Psychiatric Clinics for Children	0	50,341	0	50,341	0	0	0	0
Day Treatment Centers for Children	0	20,014	0	20,014	0	0	0	0
Juvenile Justice Outreach Services	0	12,400	0	12,400	0	0	0	0
Child Abuse and Neglect Intervention	0	32,051	0	32,051	0	0	0	0
Community Emergency Services	0	2,925	0	2,925	0	0	0	0
Community Based Prevention Programs	0	-13,592	0	-13,592	0	0	0	0
Family Violence Outreach and Counseling	0	11,129	0	11,129	0	0	0	0
Support for Recovering Families	0	9,429	0	9,429	0	0	0	0
No Nexus Special Education	0	27,955	0	27,955	0	0	0	0
Family Preservation Services	0	26,518	0	26,518	0	0	0	0
Substance Abuse Treatment	0	13,615	0	13,615	0	0	0	0
Child Welfare Support Services	0	-34,266	0	-34,266	0	0	0	0
Board and Care for Children - Adoption	0	224,703	0	224,703	0	0	0	0
Board and Care for Children - Foster	0	326,542	0	326,542	0	0	0	0
Individualized Family Supports	0	30,671	0	30,671	0	0	0	0
Community KidCare	0	54,573	0	54,573	0	0	0	0
Covenant to Care	0	562	0	562	0	0	0	0
Neighborhood Center	0	375	0	375	0	0	0	0
Total - General Fund	0	808,395	0	808,395	0	0	0	0

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Private Provider COLA - (B)

The Governor's 2006 – 2007 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA was \$38.4 million, distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each of FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final Governor's recommendation (as allowed under Section 105 of PA 04-2 MSS).

-(Governor) The Governor recommended funding of \$10,684,757 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA was recommended for FY 07.

Section 39 of HB 6671 (the Governor's Recommended 2006 – 2007 Biennial Budget) included a requirement that all necessary federal approvals to implement the nursing home provider tax be obtained before the awarding of the 4% private providers COLA.

-(Legislative) Funding of \$8,013,571 in FY 06 and \$10,684,757 in FY 07 is provided for cost of living increases (COLAs) for private providers that contract with this department. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA, effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three-month delay.

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

A further explanation of the nursing home provider tax is located within the Department of Social Services' write-up titled "Implement Provider Tax on Nursing Home Services."

Short-Term Residential Treatment	0	20,019	0	26,692	0	-6,673	0	0
Substance Abuse Screening	0	51,190	0	68,253	0	-17,063	0	0
Local Systems of Care	0	20,137	0	26,849	0	-6,712	0	0
Family Support Services	0	373,093	0	497,457	0	-124,364	0	0
Health Assessment and Consultation	0	8,028	0	10,704	0	-2,676	0	0
Grants for Psychiatric Clinics for Children	0	383,597	0	511,463	0	-127,866	0	0
Day Treatment Centers for Children	0	162,754	0	217,005	0	-54,251	0	0
Juvenile Justice Outreach Services	0	107,528	0	143,371	0	-35,843	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Abuse and Neglect Intervention	0	162,500	0	216,667	0	-54,167	0	0
Community Emergency Services	0	5,446	0	7,261	0	-1,815	0	0
Community Based Prevention Programs	0	63,410	0	84,546	0	-21,136	0	0
Family Violence Outreach and Counseling	0	15,467	0	20,623	0	-5,156	0	0
Support for Recovering Families	0	133,766	0	178,354	0	-44,588	0	0
No Nexus Special Education	0	227,316	0	303,088	0	-75,772	0	0
Family Preservation Services	0	151,176	0	201,568	0	-50,392	0	0
Substance Abuse Treatment	0	116,477	0	155,302	0	-38,825	0	0
Child Welfare Support Services	0	10,370	0	13,826	0	-3,456	0	0
Board and Care for Children - Adoption	0	1,220,060	0	1,626,746	0	-406,686	0	0
Board and Care for Children - Foster	0	2,008,583	0	2,678,110	0	-669,527	0	0
Board and Care for Children - Residential	0	2,071,332	0	2,761,776	0	-690,444	0	0
Individualized Family Supports	0	282,284	0	376,379	0	-94,095	0	0
Community KidCare	0	411,418	0	548,557	0	-137,139	0	0
Covenant to Care	0	4,572	0	6,096	0	-1,524	0	0
Neighborhood Center	0	3,048	0	4,064	0	-1,016	0	0
Total - General Fund	0	8,013,571	0	10,684,757	0	-2,671,186	0	0

Cap Private Provider Administrative and General Costs - (B)

-(Governor) Funding of \$5,234,371 is recommended to be reduced in FY 07 to reflect a cap on administrative costs for private providers. The administrative cost cap of 18% is anticipated to reduce funding to various providers under contract with the department that currently exceed the cap.

-(Legislative) Same as Governor.

Short-Term Residential Treatment	0	0	0	-44,084	0	0	0	0
Substance Abuse Screening	0	0	0	-112,719	0	0	0	0
Local Systems of Care	0	0	0	-43,762	0	0	0	0
Grants for Psychiatric Clinics for Children	0	0	0	-851,023	0	0	0	0
Day Treatment Centers for Children	0	0	0	-358,393	0	0	0	0
Juvenile Justice Outreach Services	0	0	0	-222,022	0	0	0	0
Child Abuse and Neglect Intervention	0	0	0	-357,034	0	0	0	0
Community Based Prevention Programs	0	0	0	-194,094	0	0	0	0
Family Violence Outreach and Counseling	0	0	0	-295,024	0	0	0	0
No Nexus Special Education	0	0	0	-500,562	0	0	0	0
Family Preservation Services	0	0	0	-332,373	0	0	0	0
Substance Abuse Treatment	0	0	0	-256,535	0	0	0	0
Board and Care for Children - Adoption	0	0	0	-33,153	0	0	0	0
Board and Care for Children - Foster	0	0	0	-100,004	0	0	0	0
Individualized Family Supports	0	0	0	-636,690	0	0	0	0
Community KidCare	0	0	0	-896,899	0	0	0	0
Total - General Fund	0	0	0	-5,234,371	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-665,706	0	-1,664,319	0	0	0	0
Total - General Fund	0	-665,706	0	-1,664,319	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items is recommended to be removed from the General Fund and instead be provided by the Capital Equipment Purchase Fund (CEPF Bond Funds). Equipment funding, in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-1,999,000	0	-2,499,000	0	0	0	0
Total - General Fund	0	-1,999,000	0	-2,499,000	0	0	0	0

Budget Totals - GF	3,518	726,169,733	3,518	758,983,560	-40	-3,240,677	-40	2,585,509
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OTHER SIGNIFICANT 2005 LEGISLATION

PA 05-207, "An Act Concerning The Department Of Children And Families And Child Abuse Or Neglect Proceedings" - This Act establishes notice, hearing, and appeals procedures for people the Department of Children and Families (DCF) finds reasonable cause to believe are responsible for neglecting or abusing a child. It prohibits the commissioner from placing the name of a suspected abuser on its registry unless she determines that he or she poses a risk to children.

Except in cases involving (1) death, (2) sexual abuse, (3) risk of serious physical or emotional abuse, (4) serious physical injury, (5) the arrest of the accused, or (6) termination of the abuser's parental rights, she cannot enter this recommended finding in the child abuse registry and cannot disclose any information regarding the recommended finding to any other state official, state agency, or any private person or entity until the accused has exhausted or waived all available administrative appeals.

The Act prohibits, in most cases, the agency from disclosing anything about the accused or the case until the accused has waived or completed all available procedures to overturn the finding. Current law requires the DCF commissioner to make disclosures to various state agencies and to place the individual's name on the registry as soon as she finds that the abuse or neglect charge has been substantiated.

It also permits people whose names were listed on its registry for charges substantiated before May 5, 2000, to appeal that action if they have not already done so.

The Act requires DCF to seal records containing unsubstantiated abuse and neglect allegations, but it can permit access to agency employees who need this to properly discharge their job duties. It requires the commissioner to expunge unsubstantiated case files five years after DCF completes its investigation if no further reports involving him have been received. But if DCF receives more than one report involving the accused that it has been unable to substantiate, it must keep the records for five years from the date the most recent investigation is completed.

The Act requires the commissioner to adopt implementing regulations by July 1, 2006.

PA 05-246, "An Act Concerning Revision Of Certain Department Of Children And Families Statutes" - This Act makes numerous changes in statutes applicable to the DCF. Specifically, it

1. eliminates DCF's six regional offices and the unclassified regional administrator positions associated with them. It replaces them with service area offices, headed by area directors who are in the classified service.
2. makes DCF, rather than the attorney general, the direct supervisor of agency staff attorneys. The attorney general retains supervision over his assistant attorneys general who prosecute abuse and neglect petitions. It requires DCF and assigned assistant attorneys general to cooperate in prosecuting abuse and neglect cases. Current law requires the agency to cooperate with the assistant attorneys general.
3. transfers from DCF to the Children's Trust Fund Council the responsibility for operating the Nurturing Families Network on a statewide basis and filing annual legislative reports. This program assesses and provides voluntary services to parents and their children from birth to age four who are at risk for abuse and neglect.
4. simplifies individualized plans DCF is required to develop for children admitted to its voluntary service program but who remain in their homes. Rather than developing the detailed permanency plans required by law for children in DCF's custody who are in out-of-home placements, the Act authorizes the agency to develop a case service plan for these children.
5. retains the requirement for the probate court to review youngsters' case service plans after 120 days, but limits continuing juvenile court review to youngsters in the voluntary services program living in out-of-home placements.
6. modifies current law, which requires the DCF commissioner to notify a school superintendent as soon as it substantiates an abuse or neglect charge involving one of his employees. The superintendent must then suspend that employee, with pay, while it investigates the incident. The Act, instead, delays the notice until DCF makes a recommendation to place the employee's name on its abuse and neglect registry.
7. requires DCF to seek accreditation from the Council on Accreditation within a reasonable amount of time.
8. permits:
 - a. DCF to place children in facilities licensed by the Department of Mental Retardation;
 - b. DCF to place children in unlicensed homes if a licensed child placing agency has approved them; and
 - c. trained staff in residential facilities dually licensed by DCF and the Department of Public Health to administer medication to children (they can already do this in facilities under DCF jurisdiction).
9. eliminates statutory authorization for the Family Violence Coordinating Council, which was established in 1996 to increase awareness and understanding of family violence and its consequences and to reduce its frequency. Its membership includes state and local officials, legislators, and members of the public, and
10. eliminates authorization for the Out-of-Home Placements Advisory Council, which was established in 1997 to advise the governor, legislature, and DCF on various issues regarding the adequacy and quality of placement resources and services for delinquents, children needing substance abuse or mental health treatment, foster children, families with service needs, and voluntary services families.

PA 05-250, "An Act Concerning Children Of Families With Service Needs"- The Act, effective 10/1/07, prohibits (1) holding children whose families have been adjudicated as a Family with Service Needs (FWSN) in juvenile detention, or (2) adjudicating them delinquent solely for violating a court's FWSN order.

The Act requires judges to find that there is no less restrictive alternative appropriate to the child and community's needs before ordering an out-of-home placement or DCF commitment.

A "family with service needs" is a family that includes a child who (1) has without just cause run away from the parental home or other properly authorized and lawful place of abode; (2) is beyond the control of the child's parent, parents, guardian or other custodian, (3) has engaged in indecent or immoral conduct; (4) is a truant or habitual truant or who, while in school, has been continuously and overtly defiant of school rules and regulations; or (5) is age 13 or older and has engaged in sexual intercourse with another person age 13 or older and not more than two years older or younger.

PA 05-254, "An Act Concerning Eligibility For Subsidized Guardianship" - This Act makes relative guardians eligible, at the agency's discretion, for the Department of Children and Families' higher subsidized guardianship rate after they have cared for the child for six months. Current law requires them to have cared for the child for at least one year.

PA 05-280, "An Act Concerning Social Services and Public Health Budget Implementation Provisions" -

Behavioral Health Partnership

The Act establishes a Behavioral Health Partnership between DCF and DSS to develop and implement an integrated behavioral health system for children and families receiving services under HUSKY A and B; children enrolled in DCF's voluntary services program; and, at the DCF commissioner's discretion, other children and families the department serves. The Connecticut Community KidCare program, through which these agencies serve HUSKY A and B and voluntary services program participants, remains in place.

The partnership is to increase access to quality behavioral health services through (1) expanding individualized, family centered, community-based services and reducing unnecessary institutional and residential service use; (2) maximizing federal revenue and capturing and reinvesting any such revenue derived from reducing residential and increasing community-based services; (3) improving administrative oversight and efficiency; and (4) monitoring overall performance, individual outcomes, and provider performance (in the latter case taking client acuity mix into consideration).

It also requires the DSS and DCF commissioners to designate a partnership director in each agency. The director coordinates his or her agency's responsibilities for planning, developing, administering, and evaluating the activities the agency undertakes to meet the system's goal of increasing access to services.

The departments must jointly direct the administrative services organization (ASO) they select to develop a community system of care to (1) alleviate hospital emergency room overcrowding, (2) reduce unnecessary admissions to hospitals and residential treatment facilities and the length of time people stay there, and (3) increase the availability of outpatient services.

Current law governing the KidCare program permits the DSS commissioner to delegate to DCF responsibility for the clinical management portion of the agencies' contract with the ASO pertaining to children. The Act removes the limitation that DCF's responsibility is solely for children, apparently giving DCF clinical management responsibility for any adults the partnership serves. It also allows DSS to contract with an ASO to develop a provider network.

The law governing the KidCare program requires the DSS and DCF commissioners jointly to develop clinical management policies and procedures for implementation by the ASO. It permits the agencies to implement these while in the process of adopting them as regulations. The interim measures were to remain valid until the regulations took effect or December 1, 2003, whichever happened first. The Act extends this deadline to the earlier of December 31, 2006 or the regulations' effective date.

Behavioral Health Partnership Oversight Council

The Act creates a 38-member Behavioral Health Partnership Oversight Council to advise DSS and DCF on planning and implementing the partnership. The council must make recommendations on partnership planning and implementation matters including its review of (1) the agencies' contract with the ASO to assure that its decisions are based solely on the clinical management criteria developed by the committee the Act establishes; (2) behavioral health services provided under HUSKY A and HUSKY B to assure that federal fund revenues are being maximized; (3) periodic reports on program activities, finances, and outcomes, including reports from the partnership director on achieving the system's goals; (4) consumer grievance procedures; and (5) proposed provider-specific rates for certain services.

The council can conduct an external, independent evaluation of the partnership or can have one done. Beginning by March 1, 2006, it must report annually on its activities and progress to the Appropriations, Human Services, and Public Health committees.

All appointments must be made by July 1, 2005. The Medicaid Managed Care Advisory Council chairmen select the partnership advisory council chairmen who must convene the first meeting by August 1, 2005. The council must meet at least monthly. The Legislative Management Committee must provide the chairmen with administrative support and help in convening the council's meetings. The initial appointing authority fills membership vacancies.

The Act establishes a seven-member committee to develop clinical management guidelines the partnership and the ASO must use. The committee consists of two members each from DCF, DSS, and the oversight council and one member selected by the DMHAS commissioner. Their respective commissioners select the agency representatives; the council selects its representatives. All members must be expert or experienced in behavioral health services.

It requires DCF and DSS to develop consumer grievance procedures. They must establish time frames, including an expedited review in emergencies, for people to appeal the ASO's decisions. The procedure must require hearing appeals with 30 days after they are filed and deciding on them within 45 days of filing. The oversight council must review and comment on the proposed procedures.

It requires the departments to submit initial rates, rate reductions, and changes in the methodology they use to establish rates to the Oversight Council for its review. If the council does not accept the rates or methodology changes, it can send its recommendations to the Appropriations, Human Services, and Public Health committees. These committees must hold a public hearing on the subject of the proposed rates (but not on rate-setting methodology) to learn the partnership's reasons for the changes. They must make recommendations to the departments within 90 days after they submitted the changes to the council. The departments must make every effort to incorporate the council's and the committees' recommendations when setting rates.

Before the partnership can convert any grant-funded services (the method DCF currently uses to pay service providers) to a rate-based, fee-for-service payment system, the Act requires DCF and DSS to submit documentation to the Oversight Council verifying that the proposed rates seek to cover the reasonable cost of providing the services.

Other Behavioral Health Partnership Provisions

The Act requires DCF and DSS to evaluate the partnership annually beginning October 1, 2006. The evaluation must examine the partnership's provision of services, including the status of the ASO implementation and collaboration between the departments, the services provided, the number of people served, and program outcomes and spending for children and adults. They must submit the report to the Appropriations, Human Services, and Public Health committees.

It also requires DCF to monitor the implementation of the partnership and report annually on any estimated cost savings that result from it. Current law requires the agencies, within available appropriations, to conduct a five-year, independent longitudinal evaluation of the KidCare program's effectiveness.

The Act permits DSS and DCF to establish provider specific rates for inpatient, partial hospitalization, intensive outpatient, and other intensive services. If they do this before January 1, 2006, each provider's initial rates must at least equal its blend of rates under HUSKY A and B as of July 1, 2005. If they implement these rates after January 1, 2006, the initial rates must at least equal the blend of each provider's rates in effect 60 days before the date the partnership is implemented. The departments may provide grants, where necessary, to address the financial effects this new system may have on providers. The initial rate changes and the grants must be made within available appropriations.

The departments can establish uniform outpatient rates that contain a differential payment for adult and child services. These cannot exceed the rates Medicare pays for these services.

The Act authorizes the DCF commissioner to certify providers of early periodic screening, diagnosis and treatment services and rehabilitation service for purposes of Medicaid coverage. She can adopt regulations to do this and can implement certification policies and procedures during that process by publishing notice of intent in the *Connecticut Law Journal*. These policies and procedures are effective until the regulations take effect.

Administrative Services Organization (ASO)

The Act requires DCF and DSS to contract jointly with one ASO to perform the following functions: eligibility verification; utilization, intensive care, and quality management; coordination of medical and behavioral health services; provider network development and management; recipient and provider services; and reporting. The contract must call for the ASO to begin performing these functions by October 1, 2005.

The Act prohibits the ASO from having any financial incentive to approve, deny, or reduce services. It requires the ASO to base its decisions to authorize services solely on the clinical management guidelines set by the clinical management committee the Act establishes. But, it allows the ASO to make exceptions to the guidelines when a member, a member's legal guardian, or a service provider asks and the ASO determines making an exception is in the member's best interest.

The ASO must ensure that service providers and people seeking services have timely (1) access to program information and (2) responses to inquiries. The ASO must provide or arrange for on-site service in hospitals to (1) help place children in appropriate settings as soon as practicable when it knows they have been in an emergency room for over 48 hours or (2) arrange discharge or appropriate placement as soon as practicable for children who have been hospital inpatients for more than five days longer than the ASO and hospital agree is medically necessary.

Other Provisions

The Act approves the settlement agreement reached in *Emily J. v. Rell*, a class action that involves the state's provision of mental health services to children in detention. The law requires the attorney general to submit agreements that call for spending \$2.5 million or more for approval by the General Assembly. The attorney general submitted the *Emily J* agreement to the General Assembly on June 7, 2005. It calls for DCF and the Judicial Department to provide a variety of services to class members, including therapeutic foster care, substance abuse treatment, group home placement, multisystemic therapy, therapeutic mentors, and staff training.

It also allows DCF-licensed congregate residential settings to house youth until they reach 21 years of age if (1) the youth was placed in this type of facility prior to his 18th birthday and (2) is attending school or a state accredited job training program on a full-time basis. The current cutoff is age 18.

The Act requires the DCF commissioner, within available appropriations and in consultation with the DMHAS commissioner, to maintain the availability of flexible emergency funds for children with psychiatric disabilities who are not under DCF supervision.

[1] In order to achieve aggregate FY 06 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$1,852,356 in Personal Services and \$1,246,302 in Other Expenses. Similar reductions will also be made in FY 07.

[2] General Fund revenues, in the amount of \$105 million in FY 06 and \$108 million in FY 07, are anticipated to be collected from federal financial participation and miscellaneous other charges.

Council to Administer the Children's Trust Fund CTF94000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	10	10	10	10	10	10		
Others Equated to Full-Time	0	1	1	1	1	1		
Additional Funds Available								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	0	590,596	766,066	785,566	766,066	785,566		
10020 Other Expenses	0	35,000	35,000	35,000	55,000	55,000		
10050 Equipment	0	0	1,000	1,000	1,000	1,000		
12XXX Other Current Expenses	5,502,966	5,578,891	7,765,451	7,765,451	9,436,836	10,259,581		
Agency Total - General Fund	5,502,966	6,204,487	8,567,517	8,587,017	10,258,902	11,101,147		
Additional Funds Available								
Private Contributions	149,102	62,000	62,000	62,000	62,000	62,000		
Federal Contributions	307,500	464,403	426,000	426,000	426,000	426,000		
Agency Grand Total	5,959,568	6,730,890	9,055,517	9,075,017	10,746,902	11,589,147		
BUDGET BY PROGRAM								
Administration								
Permanent Full-Time Positions GF/OF	10/4	10/4	10/4	10/4	10/4	10/4		
General Fund								
Personal Services	0	590,596	766,066	785,566	766,066	785,566		
Other Expenses	0	35,000	35,000	35,000	55,000	55,000		
Equipment	0	0	1,000	1,000	1,000	1,000		
12042 Children's Trust Fund	5,502,966	5,578,891	7,765,451	7,765,451	9,286,836	9,959,581		
12333 Safe Harbor Respite	0	0	0	0	150,000	300,000		
Total - General Fund	5,502,966	6,204,487	8,567,517	8,587,017	10,258,902	11,101,147		
Federal Contributions								
Comm Based Family Resource/Supp	307,500	464,403	426,000	426,000	426,000	426,000		
Additional Funds Available								
Private Contributions	149,102	62,000	62,000	62,000	62,000	62,000		
Total - All Funds	5,959,568	6,730,890	9,055,517	9,075,017	10,746,902	11,589,147		
EQUIPMENT								
10050 Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Grand Total	5,959,568	6,730,890	9,055,517	9,075,017	10,746,902	11,589,147		
BUDGET CHANGES								
	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	10	6,204,487	10	6,204,487	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	112,470	0	142,839	0	0	0	0
Other Expenses	0	455	0	1,235	0	0	0	0
Equipment	0	10,000	0	7,400	0	0	0	0
Total - General Fund	0	122,925	0	151,474	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07. It is further recommended that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-10,869	0	0	0	0
Total - General Fund	0	0	0	-10,869	0	0	0	0

Consolidate Funding for Nurturing Families Network Programming - (B)

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 05 to expand the Nurturing Families Network in Hartford. This allowed for the provision of intensive home visiting services to 250 high-risk new parents, as well as parent education and support to hundreds more. \$883,000 was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF) to support this program expansion. This sum included:

\$662,848 to support half-year operation of eight new neighborhood sites;

\$68,600 in program evaluation costs;

\$68,552 to enhance hospital based screening;

\$63,000 to support the salary of one Program Manager employed by the CACTF; and

\$20,000 in Other Expenses funding for the CACTF.

It was legislative intent that an annualized amount of \$1,833,000 be provided for these same purposes in FY 06.

-(Governor) A transfer of funding, in the amount of \$1,813,000 in each of FY 06 and FY 07, is recommended to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund. This includes \$63,000 to continue support for one Program Supervisor employed by the Council and \$1,750,000 in program operation and evaluation costs.

-(Legislative) Funding, in the amount of \$1,833,000 in each of FY 06 and FY 07, is provided to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund. This includes \$63,000 to continue support for one Program Supervisor employed by the Council, \$20,000 in associated Other Expenses and \$1,750,000 in program operation and evaluation costs.

Personal Services	0	63,000	0	63,000	0	0	0	0
Other Expenses	0	20,000	0	20,000	0	20,000	0	20,000
Children's Trust Fund	0	1,750,000	0	1,750,000	0	0	0	0
Total - General Fund	0	1,833,000	0	1,833,000	0	20,000	0	20,000

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand Nurturing Families Network Programming - (B)

Currently there are four Nurturing Families Network (NFN) programs that lack the full complement of NFN services due to funding constraints. These include programs serving Windham, Rockville, Griffin and Milford Hospitals.

The following six hospitals are not currently served by NFN programming: Bristol, Greenwich, John Dempsey (Farmington), Saint Raphael (New Haven), New Milford and Johnson Memorial (Stafford Springs).

-(Legislative) Funding, in the amount of \$785,000 in FY 06, is provided to enhance Nurturing Families Network programming. This includes:

\$335,000 to bring four partial NFN sites to full operation; and

\$450,000 to support nine-month operation of three NFN programs serving hospitals not currently participating (FY 07 cost = \$600,000).

An additional \$450,000 is provided in FY 07 to support nine-month operation of NFN programs at the remaining three hospitals not currently served. The annualized cost of these programs would be \$600,000 in FY 08.

Children's Trust Fund	0	785,000	0	1,385,000	0	785,000	0	1,385,000
Total - General Fund	0	785,000	0	1,385,000	0	785,000	0	1,385,000

Establish Makayla's House - (B)

Makayla's House will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court for Juvenile Matters or under the supervision of the Commissioner of Children and Families.

Section 13(i)(1) of SA 05-1 JSS, "AA Authorizing Bonds of the State for Capital Improvements and Other Purposes," authorizes \$1 million in bonding through the Department of Children and Families for development, including construction or acquisition of property in Middlesex County, for Makayla's House.

-(Legislative) Funding, in the amount of \$150,000 in FY 06 and \$300,000 in FY 07, is provided to establish a safe harbor home, in the Town of East Hampton or elsewhere in Middlesex County, which will be known as Makayla's House.

Safe Harbor Respite	0	150,000	0	300,000	0	150,000	0	300,000
Total - General Fund	0	150,000	0	300,000	0	150,000	0	300,000

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

-(Governor) Funding for the purchase of various equipment items is recommended to be removed from the General Fund and instead be provided by the Capital Equipment Purchase Fund (CEPF Bond Funds). Equipment funding, in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-9,000	0	-6,400	0	0	0	0
Total - General Fund	0	-9,000	0	-6,400	0	0	0	0

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor's Early Childhood Investment Initiative/Establish Great Beginnings Program - (B)

As part of her Early Childhood Investment Initiative, the Governor recommends the creation of a Great Beginnings program. Each set of new parents and caregivers will be provided with educational materials about appropriate child development during the first four years of their child's life. The program will also assist parents in monitoring their child's attainment of developmental milestones and provide referrals for supplemental services as needed.

-(Governor) Funding, in the amount of \$200,000 in each of FY 06 and FY 07, is recommended to establish a new Great Beginnings program.

-(Legislative) No funding is provided to reflect legislative intent that a Great Beginnings program not be initiated during the FY 06 – 07 biennium.

Children's Trust Fund	0	0	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	0	0	-200,000	0	-200,000

Adjust Family Empowerment Initiative Contracts - (B)

The Council to Administer the Children's Trust Fund supports eight contracts with private agencies in seven communities (Bridgeport, Hartford, New Britain, Plainville, Norwich, Middletown, and Waterbury). These prevention programs, known as the Family Empowerment Initiative, target high-risk families with older children and address domestic violence, substance abuse or mental health issues. Each community organization offers a unique service model. A combined total of \$222,574 was devoted to these contracts in FY 05.

-(Governor) A reduction in funding, in the amount of \$111,693 in each of FY 06 and FY 07, is recommended to reflect reduced support for Family Empowerment Initiative contracts.

-(Legislative) A reduction in support for Family Empowerment Initiative contracts is not made.

Children's Trust Fund	0	0	0	0	0	111,693	0	111,693
Total - General Fund	0	0	0	0	0	111,693	0	111,693

Fund Parent Trust Fund - (B)

Per statute, the Parent Trust Fund is intended to fund programs aimed at improving the health, safety and education of children by training parents in civic leadership skills and supporting increased, sustained, quality parental engagement in community affairs. FY 05 is the third year in which grants have been made under this program. It is supported by a combination of state, local and private contributions. Grant awards range from \$1,000 - \$8,000. Approximately \$135,000 is available for this purpose in FY 05.

While this program is authorized under the Council to Administer the Children's Trust Fund, grant applications are submitted to the Commission on Children.

-(Legislative) Funding, in the amount of \$250,000 in each of FY 06 and FY 07, is provided for the Parent Trust Fund.

Children's Trust Fund	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Support for Kinship Fund - (B)

The Kinship Fund program works through the Probate Court and seeks to provide small grants to children and information about benefits and community supports available to relatives who have been appointed as guardian by the court. Grants range from \$50 to \$250 per child or up to \$1,000 per family. These moneys may be used for basic needs including health care, textbooks, extra-curricular activity fees and clothing. The Revised FY 05 Budget includes \$325,000 for the Kinship Fund program.

-(Governor) A reduction in funding, in the amount of \$164,937 in each of FY 06 and FY 07, is recommended to reflect reduced support for the Kinship Fund.

-(Legislative) A reduction in support for the Kinship Fund is not made.

Children's Trust Fund	0	0	0	0	0	164,937	0	164,937
Total - General Fund	0	0	0	0	0	164,937	0	164,937

Provide Family Respite Funds - (B)

-(Legislative) Funding, in the amount of \$500,000 in each of FY 06 and FY 07, is provided to support grants of up to \$2,000 per family to relative guardians to arrange for respite care services. It is the intent of the legislature that these grants be made through the Kinship Fund, under the oversight of the probate court.

Children's Trust Fund	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Expenditure Update - Annualization - (B)

The Nurturing Families Network (formerly known as the Healthy Families Initiative) operates in twenty-three of the twenty-nine birthing hospitals in the state. This program provides parent education and support to 5,000 new parents each year. It also provides intensive home visiting to approximately 1,200 parents identified at the most risk. Six-month funding of \$100,000 each was appropriated in FY 05 to establish two new NFN sites – one in Putnam and one in Bridgeport.

Other programs funded via the Children's Trust Fund line item include: Help Me Grow, Family Empowerment Initiative, the Kinship Fund, and the Hartford Community Partnership.

This account is projected to experience a lapse of approximately \$17,500 in FY 05.

-(Governor) Funding, in the amount of \$200,000 in each of FY 06 and FY 07, is recommended to annualize the cost of two new Nurturing Families Network programs that received six-month support in FY 05.

-(Legislative) Funding, in the amount of \$182,500 in each of FY 06 and FY 07, is provided to annualize the cost of two new Nurturing Families Network programs that received six-month support in FY 05 (an increase of \$200,000) as well as adjust for lapsing FY 05 funds (a decrease of \$17,500).

Children's Trust Fund	0	182,500	0	182,500	0	-17,500	0	-17,500
Total - General Fund	0	182,500	0	182,500	0	-17,500	0	-17,500

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(**Governor**) The Governor recommends funding of \$22,211 to reflect annualization of the FY 05 private provider COLA.

-(**Legislative**) Same as Governor.

Children's Trust Fund	0	22,211	0	22,211	0	0	0	0
Total - General Fund	0	22,211	0	22,211	0	0	0	0

Private Provider COLA - (B)

The Governor's 2006 – 2007 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA was \$38.4 million, distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each of FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final Governor's recommendation (as allowed under Section 105 of PA 04-2 MSS).

-(**Governor**) The Governor recommended funding of \$290,979 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA was recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended 2006 - 2007 Biennial Budget) included a requirement that all necessary federal approvals to implement the nursing home provider tax be obtained before the awarding of the 4% COLA.

-(**Legislative**) Funding of \$218,234 in FY 06 and \$290,979 in FY 07 is provided for cost of living increases (COLAs) for private providers that contract with this department. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA, effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three-month delay.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.</p> <p>A further explanation of the nursing home provider tax is located within the Department of Social Services' write-up titled "Implement Provider Tax on Nursing Home Services."</p>								
Children's Trust Fund	0	218,234	0	290,979	0	-72,745	0	0
Total - General Fund	0	218,234	0	290,979	0	-72,745	0	0
<p>Eliminate Inflationary Increases - (B) -(Governor) Funding for inflationary increases is recommended to be eliminated. -(Legislative) Same as Governor.</p>								
Other Expenses	0	-455	0	-1,235	0	0	0	0
Total - General Fund	0	-455	0	-1,235	0	0	0	0
Budget Totals - GF	10	10,258,902	10	11,101,147	0	1,691,385	0	2,514,130

JUDICIAL

Judicial Department JUD95000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4,020	4,119	4,138	4,138	4,165	4,165
Others Equated to Full-Time	131	131	108	108	108	108
Additional Funds Available						
Permanent Full-Time	0	0	0	0	0	0
Others Equated to Full-Time	12	11	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	218,488,883	244,306,963	257,029,478	264,126,391	257,228,750	264,275,663
10020 Other Expenses	60,721,233	66,781,061	66,941,682	69,406,499	67,276,783	61,231,499
10050 Equipment	1,448,000	2,140,000	2,134,482	2,061,364	2,104,482	2,061,364
12XXX Other Current Expenses	54,891,681	62,979,019	67,413,303	67,543,474	66,991,124	67,763,845
Agency Total - General Fund [1] [2]	335,549,797	376,207,043	393,518,945	403,137,728	393,601,139	395,332,371
Criminal Injuries Compensation Fund						
12XXX Other Current Expenses	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Total - Criminal Injuries Compensation Fund	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Total - Appropriated Funds	336,974,797	377,632,043	395,543,945	405,162,728	395,626,139	397,357,371
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,035,000	0
Carry Forward - FY 05 Lapse	0	0	3,382,680	0	3,382,680	0
Bond Funds	16,673,441	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000
Private Contributions	4,407,741	5,918,008	5,070,065	4,969,617	5,070,065	4,969,617
Federal Contributions	8,517,660	9,323,071	5,432,842	5,712,500	5,432,842	5,712,500
Agency Grand Total	366,573,639	414,449,566	422,823,532	429,238,845	423,940,726	421,433,488
BUDGET BY PROGRAM						
Office of the Chief Court Administrator						
Permanent Full-Time Positions GF	108	108	108	108	110	110
General Fund						
Personal Services	6,070,456	6,512,228	7,337,952	7,976,973	6,271,224	6,938,245
Other Expenses	4,498,369	4,319,296	4,987,130	5,080,590	4,987,130	5,080,590
Equipment	39,457	15,000	45,815	45,043	45,815	45,043
12064 Justice Education Center, Inc.	198,666	201,100	0	0	210,801	220,371
Total - General Fund	10,806,948	11,047,624	12,370,897	13,102,606	11,514,970	12,284,249
Federal Contributions						
Violent Offender/Truth in Sentencing	1,758	0	0	0	0	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,382,680	0	3,382,680	0
Bond Funds	8,180,655	8,826,839	8,127,000	8,127,000	8,127,000	8,127,000
Private Contributions	250	679,047	0	0	0	0
Total - Additional Funds Available	8,180,905	9,505,886	11,509,680	8,127,000	11,509,680	8,127,000
Total - All Funds	18,989,611	20,553,510	23,880,577	21,229,606	23,024,650	20,411,249
Supreme and Appellate Courts						
Permanent Full-Time Positions GF	125	125	125	125	125	125
General Fund						
Personal Services	8,930,474	9,580,379	10,248,170	10,755,618	10,248,170	10,755,618
Other Expenses	910,245	1,006,816	971,914	943,231	971,914	943,231
Equipment	0	0	90,799	82,622	90,799	82,622
Total - General Fund	9,840,719	10,587,195	11,310,883	11,781,471	11,310,883	11,781,471

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Additional Funds Available						
Bond Funds	29,667	138,124	0	0	0	0
Total - All Funds	9,870,386	10,725,319	11,310,883	11,781,471	11,310,883	11,781,471
Court Operations - Courts						
Permanent Full-Time Positions GF	1,396	1,397	1,388	1,388	1,413	1,413
General Fund						
Personal Services	91,575,201	104,157,290	107,015,542	110,468,440	108,281,542	111,656,440
Other Expenses	31,069,258	33,706,633	33,573,269	34,353,563	33,923,269	26,178,563
Equipment	1,031,687	1,750,000	1,120,401	1,190,218	1,090,401	1,190,218
Total - General Fund	123,676,146	139,613,923	141,709,212	146,012,221	143,295,212	139,025,221
Federal Contributions						
JAI Block Grant	7,721	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	690	0	0	0	0	0
Crime Victim Assistance	3,859,755	0	0	0	0	0
Crime Victim Compensation	470,708	0	0	0	0	0
Drug Control & System Impr Gt	343,635	135,347	75,000	75,000	75,000	75,000
Drug Control & System Improvemnt	2,387	0	0	0	0	0
Violent Offender/Truth in Sentencing	11,086	0	0	0	0	0
Violence Against Women Formula	17,959	0	0	0	0	0
Omnibus Crime Control and Safe Streets	73,329	0	0	0	0	0
State Court Improvement Grant	10,235	115,000	115,000	245,000	115,000	245,000
Federal Contributions	10,393	125,000	125,000	0	125,000	0
Total - Federal Contributions	4,807,898	375,347	315,000	320,000	315,000	320,000
Additional Funds Available						
Carry Forward Funding	0	0	0	0	35,000	0
Bond Funds	2,871,980	6,253,369	0	0	0	0
Private Contributions	633,108	3,388,901	3,480,000	3,480,000	3,480,000	3,480,000
Total - Additional Funds Available	3,505,088	9,642,270	3,480,000	3,480,000	3,515,000	3,480,000
Total - All Funds	131,989,132	149,631,540	145,504,212	149,812,221	147,125,212	142,825,221
Court Operations - Support Enforcement						
Permanent Full-Time Positions GF	249	249	249	249	249	249
General Fund						
Personal Services	12,500,658	13,410,378	15,076,160	15,184,295	15,076,160	15,184,295
Other Expenses	1,618,001	1,761,893	1,970,661	2,354,782	1,970,661	2,354,782
Equipment	3,481	0	28,213	28,101	28,213	28,101
Total - General Fund	14,122,140	15,172,271	17,075,034	17,567,178	17,075,034	17,567,178
Federal Contributions						
JAI Block Grant	7,195	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	58,023	0	0	0	0	0
Drug Control & System Impr Gt	329,688	0	0	0	0	0
Violent Offender/Truth in Sentencing	20,525	0	0	0	0	0
Violence Against Women Formula	52,500	0	0	0	0	0
Omnibus Crime Control and Safe Streets	1,098	0	0	0	0	0
Comp Approach Sex Offender Mgmt	71,957	0	0	0	0	0
Grants and Access to Visitation	12,325	0	0	0	0	0
Total - Federal Contributions	553,311	0	0	0	0	0
Total - All Funds	14,675,451	15,172,271	17,075,034	17,567,178	17,075,034	17,567,178
Court Operations - Victim Services						
Permanent Full-Time Positions GF	42	42	42	42	42	42
General Fund						
Personal Services	2,131,552	2,286,665	2,549,145	2,588,361	2,549,145	2,588,361
Other Expenses	1,194,433	1,388,561	1,522,959	1,785,780	1,522,959	1,785,780
Equipment	0	0	26,091	25,956	26,091	25,956
Total - General Fund	3,325,985	3,675,226	4,098,195	4,400,097	4,098,195	4,400,097
Criminal Injuries Compensation Fund						
12047 Criminal Injuries Compensation	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Federal Contributions						
Natl Crime History Improvement	167,304	0	0	0	0	0
Crime Victim Assistance	0	1,199,613	4,054,000	4,390,000	4,054,000	4,390,000
Crime Victim Compensation	0	750,000	0	0	0	0
Drug Control & System Impr Gt	7,570	0	0	0	0	0
Drug Control & System Improvemnt	888,312	4,005,068	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Violent Offender/Truth in Sentencing	18,995	0	0	0	0	0
Violence Against Women Formula	3,437	0	0	0	0	0
Omnibus Crime Control and Safe Streets	183,610	729,166	0	165,000	0	165,000
Total - Federal Contributions	1,269,228	6,683,847	4,054,000	4,555,000	4,054,000	4,555,000
Additional Funds Available						
Private Contributions	6,221	2,143	0	0	0	0
Total - All Funds	6,026,434	11,786,216	10,177,195	10,980,097	10,177,195	10,980,097
Court Operations - Judicial Marshals						
Permanent Full-Time Positions GF	841	841	869	869	869	869
General Fund						
Personal Services	28,501,846	30,576,035	33,175,371	33,522,910	33,175,371	33,522,910
Other Expenses	1,260,616	1,561,633	1,508,269	1,578,812	1,508,269	1,578,812
Equipment	0	0	15,947	16,126	15,947	16,126
Total - General Fund	29,762,462	32,137,668	34,699,587	35,117,848	34,699,587	35,117,848
Federal Contributions						
Juvenile Justice & Delinquency Prev. Act	0	0	0	0	0	0
Drug Control & System Imprpr Gt	72,658	1,045	0	0	0	0
Total - Federal Contributions	72,658	1,045	0	0	0	0
Additional Funds Available						
Private Contributions	18,368	25,000	25,000	0	25,000	0
Total - All Funds	29,853,488	32,163,713	34,724,587	35,117,848	34,724,587	35,117,848
Court Support Services - Administration						
Permanent Full-Time Positions GF	93	93	93	93	93	93
General Fund						
Personal Services	5,805,787	6,228,297	7,231,744	7,849,198	7,231,744	7,849,198
Other Expenses	2,427,326	2,687,351	2,464,891	2,483,038	2,449,992	2,483,038
Equipment	6,525	0	23,016	20,506	23,016	20,506
12043 Alternative Incarceration Program	32,047,343	39,159,898	42,862,613	42,862,613	42,465,450	42,862,613
12064 Justice Education Center, Inc.	0	0	0	0	-2,289	0
12105 Juvenile Alternative Incarceration	19,691,053	20,309,519	21,443,455	21,573,626	21,239,804	21,573,626
12128 Juvenile Justice Centers	2,595,573	2,975,373	3,107,235	3,107,235	3,077,358	3,107,235
12140 Truancy Services	319,914	333,129	0	0	0	0
Total - General Fund	62,893,521	71,693,567	77,132,954	77,896,216	76,485,075	77,896,216
Federal Contributions						
JAI Block Grant	0	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	0	0	0	0	0	0
Drug Control & System Imprpr Gt	0	631,406	541,562	445,000	541,562	445,000
Violent Offender/Truth in Sentencing	0	0	0	0	0	0
Violence Against Women Formula	0	67,500	67,500	67,500	67,500	67,500
Comp Approach Sex Offender Mgmt	0	40,689	0	0	0	0
Grants and Access to Visitation	0	0	0	0	0	0
Federal Contributions	1,363,722	1,321,780	354,780	225,000	354,780	225,000
Total - Federal Contributions	1,363,722	2,061,375	963,842	737,500	963,842	737,500
Additional Funds Available						
Bond Funds	5,266,211	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000
Private Contributions	3,685,279	1,809,284	1,565,065	1,489,617	1,565,065	1,489,617
Total - Additional Funds Available	8,951,490	7,076,284	6,832,065	6,756,617	6,832,065	6,756,617
Total - All Funds	73,208,733	80,831,226	84,928,861	85,390,333	84,280,982	85,390,333
Court Support Services - Juvenile Services						
Permanent Full-Time Positions GF	172	172	172	172	172	172
General Fund						
Personal Services	9,358,198	10,039,230	12,134,752	12,278,552	12,134,752	12,278,552
Other Expenses	439,837	519,649	500,609	484,137	500,609	484,137
Equipment	0	150,000	220,075	133,600	220,075	133,600
Total - General Fund	9,798,035	10,708,879	12,855,436	12,896,289	12,855,436	12,896,289
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,000,000	0
Total - All Funds	9,798,035	10,708,879	12,855,436	12,896,289	13,855,436	12,896,289

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Court Support Services - Detention Services						
Permanent Full-Time Positions GF	246	246	246	246	246	246
General Fund						
Personal Services	10,884,210	11,676,295	14,712,110	14,896,523	14,712,110	14,896,523
Other Expenses	4,656,450	5,306,120	5,163,409	5,177,825	5,163,409	5,177,825
Equipment	0	0	13,579	11,901	13,579	11,901
Total - General Fund	15,540,660	16,982,415	19,889,098	20,086,249	19,889,098	20,086,249
Federal Contributions						
JAI Block Grant	2,229	0	0	0	0	0
Total - All Funds	15,542,889	16,982,415	19,889,098	20,086,249	19,889,098	20,086,249
Court Support Services - Adult Services						
Permanent Full-Time Positions GF	634	732	732	732	732	732
General Fund						
Personal Services	35,587,583	42,177,430	47,214,753	47,784,549	47,214,753	47,784,549
Other Expenses	2,999,416	3,699,787	3,839,647	4,615,692	3,839,647	4,615,692
Equipment	0	150,000	247,412	219,612	247,412	219,612
Total - General Fund	38,586,999	46,027,217	51,301,812	52,619,853	51,301,812	52,619,853
Federal Contributions						
Drug Control & System Impr Gt	63,310	0	0	0	0	0
Violent Offender/Truth in Sentencing	1,475	0	0	0	0	0
Omnibus Crime Control and Safe Streets	0	0	0	0	0	0
Comp Approach Sex Offender Mgmt	250	0	0	0	0	0
Grants and Access to Visitation	80,500	39,030	100,000	100,000	100,000	100,000
Total - Federal Contributions	145,535	39,030	100,000	100,000	100,000	100,000
Additional Funds Available						
Private Contributions	34,424	4,613	0	0	0	0
Total - All Funds	38,766,958	46,070,860	51,401,812	52,719,853	51,401,812	52,719,853
Information Technology						
Permanent Full-Time Positions GF	114	114	114	114	114	114
General Fund						
Personal Services	7,142,918	7,662,736	8,794,082	9,281,275	8,794,082	9,281,275
Other Expenses	9,647,282	10,823,322	10,438,924	10,549,049	10,438,924	10,549,049
Equipment	366,850	75,000	303,134	287,679	303,134	287,679
12105 Juvenile Alternative Incarceration	39,132	0	0	0	0	0
Total - General Fund	17,196,182	18,561,058	19,536,140	20,118,003	19,536,140	20,118,003
Federal Contributions						
Natl Crime History Improvement	0	68,691	0	0	0	0
Drug Control & System Impr Gt	0	0	0	0	0	0
Violence Against Women Formula	84,573	71,302	0	0	0	0
Federal Contributions	216,748	22,434	0	0	0	0
Total - Federal Contributions	301,321	162,427	0	0	0	0
Additional Funds Available						
Bond Funds	324,928	1,091,112	0	0	0	0
Private Contributions	30,091	9,020	0	0	0	0
Total - Additional Funds Available	355,019	1,100,132	0	0	0	0
Total - All Funds	17,852,522	19,823,617	19,536,140	20,118,003	19,536,140	20,118,003
Less: Turnover - Personal Services	0	0	-8,460,303	-8,460,303	-8,460,303	-8,460,303
EQUIPMENT						
10050 Equipment	1,448,000	2,140,000	2,134,482	2,061,364	2,104,482	2,061,364
Agency Grand Total	366,573,639	414,449,566	422,823,532	429,238,845	423,940,726	421,433,488

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4,119	376,207,043	4,119	376,207,043	0	0	0	0
FY 05 Estimated Expenditures - CF	0	1,425,000	0	1,425,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	23,049,018	0	29,442,612	0	0	0	0
Other Expenses	0	3,410,188	0	5,681,496	0	0	0	0
Equipment	0	2,178,662	0	2,048,404	0	0	0	0
Total - General Fund	0	28,637,868	0	37,172,512	0	0	0	0
Criminal Injuries Compensation	0	18,525	0	50,282	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	18,525	0	50,282	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended to eliminate funding for inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-926,637	0	-2,660,418	0	0	0	0
Total - General Fund	0	-926,637	0	-2,660,418	0	0	0	0
Criminal Injuries Compensation	0	-18,525	0	-50,282	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	-18,525	0	-50,282	0	0	0	0

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

-(Legislative) Same as Governor.

Equipment	0	-2,184,180	0	-2,127,040	0	0	0	0
Total - General Fund	0	-2,184,180	0	-2,127,040	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-1,455,390	0	0	0	0	0	0
Other Expenses	0	-1,927,290	0	0	0	0	0	0
Total - General Fund	0	-3,382,680	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations and Reduce Personal Services - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management – a reduction of \$400,000 is made for this purpose. An additional reduction, in the amount of \$9,917,808, is recommended that is equal to the FY 05 transfer from the Reserve for Salary Adjustment account.

-(Legislative) Same as Governor.

Personal Services	0	-10,317,808	0	-10,317,808	0	0	0	0
Total - General Fund	0	-10,317,808	0	-10,317,808	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Assessment and Recognition System (PARS) increase by six months. -(Legislative) Same as Governor.								
Personal Services	0	0	0	-790,130	0	0	0	0
Total - General Fund	0	0	0	-790,130	0	0	0	0
Reduce Funding for Vacant Positions - (B) -(Governor) Funding is reduced for ten vacancies, and the vacant positions are eliminated. -(Legislative) Funding is reduced for thirty vacancies.								
Personal Services	0	-1,296,480	0	-1,296,480	10	-864,320	10	-864,320
Total - General Fund	0	-1,296,480	0	-1,296,480	10	-864,320	10	-864,320
Add Judicial Marshals for Renovated and Expanded Courthouses - (B) Three renovated courthouses are expected to be operational in FY 06. They are located in Waterbury (7 Kendrick Avenue courthouse) and Hartford (90 Washington Street and 75 Elm Street). The 90 Washington Street facility opened in December 2004. The 75 Elm Street and 7 Kendrick Avenue facilities are expected to open sometime between July and September of 2005. The Judicial Department is absorbing the cost to operate the 90 Washington Street facility in FY 05. -(Governor) It is recommended to provide funding and authorized positions for 28 judicial marshals to staff the expanded facilities. -(Legislative) Funding is provided for 20 judicial marshals.								
Personal Services	20	576,019	20	576,019	-8	-230,408	-8	-230,408
Total - General Fund	20	576,019	20	576,019	-8	-230,408	-8	-230,408
Enhance Courthouse Security - (B) -(Legislative) Funding and positions are provided for additional judicial marshals in order to enhance courthouse security at various locations throughout the state.								
Personal Services	30	1,500,000	30	1,500,000	30	1,500,000	30	1,500,000
Total - General Fund	30	1,500,000	30	1,500,000	30	1,500,000	30	1,500,000
Annualize Funding of Justice Efforts Initiative - (B) The legislature initiated various justice efforts as part of the FY 05 budget: including: (1) half year funding for additional probation officers in order to increase supervision of medium and high-risk offenders; (2) an expansion of residential (drug addiction treatment) services as alternatives to incarceration; and (3) programs to provide special supervision of split sentence probationers in the community and those at risk of technical violations in order to reduce the likelihood of recidivism and re-incarceration. -(Governor) The governor recommends full year funding for various justice efforts initiated by the legislature in 2004, including: an additional forty eight probation officers to reduce caseloads; seventy residential drug treatment beds; and programs to provide special supervision of split sentence probationers in the community and those at risk of technical violations.								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	1,047,657	0	1,047,657	0	0	0	0
Alternative Incarceration Program	0	1,875,000	0	1,875,000	0	0	0	0
Total - General Fund	0	2,922,657	0	2,922,657	0	0	0	0

Expand Nursing Services at Community-Based Girls Alternatives to Incarceration - (B)

-(Governor) It is recommended to increase community-based Alternatives to Incarceration nursing services for girls (from 12 – 34 hours per week) consistent with services provided in the Juvenile Detention Centers.

-(Legislative) Same as Governor.

Juvenile Alternative Incarceration	0	263,700	0	263,700	0	0	0	0
Total - General Fund	0	263,700	0	263,700	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The governor recommends funding of \$252,277 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Legislative) Same as Governor.

Other Expenses	0	5,491	0	5,491	0	0	0	0
Alternative Incarceration Program	0	177,351	0	177,351	0	0	0	0
Justice Education Center, Inc.	0	546	0	546	0	0	0	0
Juvenile Alternative Incarceration	0	55,631	0	55,631	0	0	0	0
Juvenile Justice Centers	0	12,354	0	12,354	0	0	0	0
Truancy Services	0	904	0	904	0	0	0	0
Total - General Fund	0	252,277	0	252,277	0	0	0	0

Private Provider COLA - (B)

The Governor's Recommended 2006 - 2007 Biennial Budget included a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per Section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each of FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The Governor recommended funding of \$2,591,519 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA was recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended 2006 - 2007 Biennial Budget) included a requirement that all necessary federal approvals to

Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

implement the nursing home provider tax be obtained before the awarding of the 4% private provider COLA. **-(Legislative)** Funding of \$1,943,640 in FY 06 and \$2,616,943 in FY 07 is provided for cost of living increases (COLA's) for private providers that contract with this department. This represents an annualized 4% COLA (3-month delay in FY 06). No additional COLA is provided in FY 07.

Although the funding provided in FY 06 represents a 4% COLA effective 10/1/05, it should be noted that Section 50 of PA 05-251, "AAC the Budget for the Biennium Ending June 30, 2007, Deficiency Appropriations for the Fiscal Year Ending June 30, 2005, and Certain Taxes and Other Provisions Relating to Revenue," includes a provision that any unappropriated General Fund surplus in excess of \$76 million, but not to exceed \$15,851,490, would be deemed appropriated for private provider increases. This would allow for a supplement to the rates paid to providers subject to the three month delay.

Section 60(e) of PA 05-251 places a contingency upon the receipt of these private provider rate increases. The section provides that the funds will be distributed only upon receipt of the necessary federal approvals to implement a nursing home provider tax program.

A further explanation of the nursing home provider tax is located within the Department of Social Services' write-up titled "Implement Provider Tax on Nursing Home Services."

Other Expenses	0	44,698	0	59,597	0	-14,899	0	0
Alternative Incarceration Program	0	1,176,326	0	1,573,489	0	-397,163	0	0
Justice Education Center, Inc.	0	6,866	0	18,725	0	-2,289	0	0
Juvenile Alternative Incarceration	0	610,954	0	814,605	0	-203,651	0	0
Juvenile Justice Centers	0	89,631	0	119,508	0	-29,877	0	0
Truancy Services	0	15,165	0	31,019	0	0	0	0
Total - General Fund	0	1,943,640	0	2,616,943	0	-647,879	0	0

Pick up Expiring Federal Funds - (B)

Federal funding is scheduled to expire for various programs that the Judicial Department administers.

1) The Protective Order Registry Firearm Enhancement project provides for the ongoing monitoring of the Protection Order Registry and database oversight, involving the accuracy of entries, follow-up on service of orders and provision of case follow-up to law enforcement, the court and the victim.

2) The Waterbury Community Court addresses quality of life crimes such as prostitution, breach of peace and disorderly conduct in an effort to enhance defendant accountability to the criminal justice system and to the community where the crime was committed. This program includes community service as an integral component. Funding is requested for the transport and supervision of offenders by private, no-profit subcontractors.

3) The Children and Domestic Violence Initiative provides funding for contracted services through enhanced community-based family violence victim advocate programs. These funds are distributed by the Connecticut Coalition Against Domestic Violence

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(CCADV) to a variety of local providers throughout the state.

4) The Juvenile Offender Sex Offender Treatment program provides services to certain adjudicated juveniles. These services include individual, group and family therapy, education and multi-system collaboration for the purpose of monitoring juveniles in the community. In addition, probation officers and court officials are provided training on juvenile sexual offending behavior, assessment instruments, treatment paradigms, community supervision of offenders and victim issues.

-(Governor) It is recommended to pick up expiring federal funds for the programs listed below.

Recommended Pick Up of Expiring Federal Funds by Program

	FY 06		FY 07	
	positions	\$s	positions	\$s
Protective Order Registry				
Firearm Enhancement	1	24,771	1	62,830
Waterbury Community Court		76,875		76,875
Children and Domestic Violence Initiative		420,422		420,422
Juvenile Sex Offender Treatment				130,171
Total		<u>522,068</u>		<u>690,298</u>

-(Legislative) Same as Governor.

Personal Services	1	24,771	1	62,830	0	0	0	0
Other Expenses	0	420,422	0	420,422	0	0	0	0
Alternative Incarceration Program	0	76,875	0	76,875	0	0	0	0
Juvenile Alternative Incarceration	0	0	0	130,171	0	0	0	0
Total - General Fund	1	522,068	1	690,298	0	0	0	0

Eliminate Truancy Services - (B)

Funds for Truancy Services support school violence education programs, alternatives to detention and juvenile justice centers. One hundred and forty-six children designated as Families With Service Needs (FWSNs) or Youths in Crisis (YICs) received services through this account in FY 04.

-(Governor) It is recommended to eliminate funding through the truancy services account in order to achieve savings.

-(Legislative) Same as Governor. Section 117 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budget Provisions," implements this change.

Truancy Services	0	-349,198	0	-365,052	0	0	0	0
Total - General Fund	0	-349,198	0	-365,052	0	0	0	0

Adjust Funding for Justice Education Center - (B)

The Justice Education Center performs various services for the Judicial Department, such as grant writing and program evaluation. The Justice Education Center currently provides the following services: (1) grant writing activities upon request; (2) completion of Sanctions Updates; (3) staffing and administrative support for the Commission on Racial

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and Ethnic Disparity; and (4) graphic design for Judicial Department publications.

-(Governor) It is recommended to eliminate funding in order to achieve savings.

-(Legislative) This reduction is not provided.

Justice Education Center, Inc.	0	0	0	0	0	210,801	0	220,371
Total - General Fund	0	0	0	0	0	210,801	0	220,371

Transfer Victim Services Funding to the Criminal Injuries Compensation Fund (CICF) - (B)

-(Governor) The governor recommends that \$600,000 in funding for contracted victim services be shifted from the General Fund to the Criminal Injuries Compensation Fund (CICF) in each year of the 2005-2007 Biennium. The CICF is supported primarily by revenue from court fees and court-ordered donations, and presently has a fund balance of about \$3,000,000.

-(Legislative) Same as Governor.

Other Expenses	0	-600,000	0	-600,000	0	0	0	0
Total - General Fund	0	-600,000	0	-600,000	0	0	0	0
Other Expenses	0	600,000	0	600,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	600,000	0	600,000	0	0	0	0

Reallocate Funds to Other State Agencies - (B)

The Judicial Department has devoted federal Office of Justice Programs grant funding to three family violence programs. These include a Family Violence Outreach Program (Bridgeport), a DCF/Child Advocate program (Waterbury) and a statewide community based family violence victim advocacy program coordinated by the Connecticut Coalition Against Domestic Violence (CCADV).

-(Governor) The Governor recommends a transfer of funding to the Department of Children and Families, in the amount of \$159,104 in each of FY 06 and FY 07, to reflect the pickup with state moneys of support for three Family Violence programs formerly funded by federal dollars awarded by the Judicial Department.

In addition, the Governor recommends a transfer, in the amount of \$122,046 in FY 06 and FY 07, of shelter-related expenses from the Judicial Department to the Department of Social Services. Included in this transfer is a General Fund pickup of a domestic violence initiative previously funded through the federal Grants to Encourage Arrest Program (GEAP), as well as shelter-related costs included in Judicial's current services budget.

-(Legislative) Same as Governor.

Other Expenses	0	-281,150	0	-281,150	0	0	0	0
Total - General Fund	0	-281,150	0	-281,150	0	0	0	0

Provide Funding for Legal Aid - (B)

-(Legislative) Funding is appropriated to the Judicial Department for civil legal assistance to the poor. These funds are to be made available to the Connecticut Bar Foundation for distribution as grants-in-aid to non-profit organizations providing civil legal representation to poor people in Connecticut. Section 71 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budget Provisions," implements this provision in the budget.

Other Expenses	0	450,000	0	1,000,000	0	450,000	0	1,000,000
Total - General Fund	0	450,000	0	1,000,000	0	450,000	0	1,000,000

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for Child Protection and Family Matters								
Legal Representation for Indigent Persons - (B)								
The Judicial Department contracts with private attorneys to represent indigent parents or children in a variety of civil, family and juvenile proceedings, which include but are not limited to neglect, custody and termination of parental rights. In a majority of cases, the attorneys are paid \$350 for the first thirty hours and \$40 an hour for each hour over thirty. Approximately 14,000 new appointments are made every year.								
-(Legislative) Funding for administrative costs and contracted services is transferred to the Public Defender Services Commission.								
Personal Services	-5	-234,000	-5	-312,000	-5	-234,000	-5	-312,000
Other Expenses	0	-125,000	0	-9,200,000	0	-125,000	0	-9,200,000
Equipment	0	-30,000	0	0	0	-30,000	0	0
Total - General Fund	-5	-389,000	-5	-9,512,000	-5	-389,000	-5	-9,512,000

Provide Additional Funds to Represent Indigent Persons in Probate Court - (B)

-(Legislative) Funding, in the amount of \$25,000 annually, is appropriated to the Judicial Department. These funds are to be transferred to the Probate Court Administration Fund and used to provide counsel to indigents.

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Increase the Per Diem Compensation for Senior Judges and Judge Trial Referees - (B)

Senior Judges and Judge Trial Referees are compensated on a per diem basis of \$211. -(Legislative) The rate of compensation is increased by two percent in each year of the 2005-2007 biennium, effective January 1, 2006, and January 1, 2007. Section 6 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," implements this increase.

Personal Services	0	28,000	0	56,000	0	28,000	0	56,000
Total - General Fund	0	28,000	0	56,000	0	28,000	0	56,000

Carryforward FY 05 funds for Mental Health Services for Juveniles - (B)

In order to resolve claims by plaintiffs in the case of "Emily J," which concerned the conditions and practices at the three juvenile detention centers that the Judicial Department administers, the state has agreed to allocate additional resources to provide for various services to juveniles within the juvenile justice system. A consent judgment was rendered in 1996; an order for supplemental relief with regard to the availability of mental health services was issued in June 2002.

-(Legislative) Section 51(c) of PA 05-251, the budget Act, carries forward approximately \$1,000,000 appropriated to the Judicial Department in FY 05 to the Juvenile Alternative Incarceration line item in order to provide additional resources during the 2005-2007 biennium to supplement services required under the June 2005 settlement agreement between the State and plaintiffs in the "Emily J" case.

Carry Forward Funding	0	1,000,000	0	0	0	1,000,000	0	0
Total - Carry Forward Funding	0	1,000,000	0	0	0	1,000,000	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carryforward FY 05 funds for Children in Placement Technology Grant - (B)

The 2003-2005 Midterm Adjustment budget included \$35,000 in FY 05 appropriations to provide hardware and development of an electronic, internet-based system to assist Children in Placement in carrying out its duties. Children in Placement is an organization that provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families has taken a child into custody as a result of allegations of parental abuse or neglect.

-(Legislative) Section 57(b) of Public Act 05-251, the budget Act, carries forward of \$35,000 appropriated to the Judicial Department in FY 05 to provide funds for a Children in Placement technology grant.

Carry Forward Funding	0	35,000	0	0	0	35,000	0	0
Total - Carry Forward Funding	0	35,000	0	0	0	35,000	0	0

Carryforward and Transfer FY 05 funds for Building Bridges Pilot Program - (B)

The 2003-2005 Midterm Adjustment budget included \$1,000,000 in FY 05 appropriations to establish Building Bridges pilot programs in New Haven and Hartford in order to help ex-offenders who were previously incarcerated to find employment, housing and access services in the community.

-(Legislative) Section 57(a) of Public Act 05-251, the budget act, authorizes the carry forward of \$500,000 appropriated to the Judicial Department in FY 05 for the Building Bridges pilot program in New Haven and Hartford and transfers \$250,000 to the Department of Mental Retardation for a pilot program for autism services and \$250,000 to the Department of Environmental Protection for state park services. The full amount appropriated for Building Bridges in FY 05, \$1,000,000, was not spent as these new programs did not begin operations until late in the fiscal year. Note that the Judicial Department's Alternative Incarceration Program line item includes \$1,000,000 for Building Bridges in each year of the 2005-2007 biennium.

Budget Totals - GF	4,165	393,601,139	4,165	395,332,371	27	82,194	27	-7,805,357
Budget Totals - CF	0	2,025,000	0	2,025,000	0	0	0	0
Budget Totals - OF	0	4,417,680	0	0	0	1,035,000	0	0

OTHER SIGNIFICANT 2005 LEGISLATION

Public Act 05-250, "AAC Children of Families With Service Needs," prohibits the Judicial Department from placing in detention any child designated as a Families With Service Needs (FWSN) juvenile for a status offense. This change is effective October 1, 2007, and would result in an annual cost to the agency of approximately \$500,000 to expand its residential services.

Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," shifts responsibility for the provision of contracted attorneys for child protection from the Judicial Department to the Commission on Child Protection that is within the Public Defender Services Commission for administrative purposes, only. The Act transfers funds, as described in the budget changes section above, from the Judicial Department to the Public Defender Services Commission for this purpose.

Public Act 05-10, "AAC Civil Unions," authorizes same-sex civil unions and extends to participants in them legal rights and obligations equal to those of married couples. As a result, it is anticipated that the Judicial Department would expand its pre-trial diversion and alternative sanction programs within its family violence dockets. In particular, the agency is expected to increase the number of Family Violence Education Program classes in pre-trial diversion and expand the alternative sanction program to provide services for female offenders and to provide specific classes for male offenders in same-gender relationships. The annual cost of expanding these programs (net client fees) is estimated to be about \$50,000.

Public Act 05-225, " An Act Concerning Regional Children's Probate Courts," allows the probate court administrator (PCA) to establish six additional children's probate courts in regions designated by the administrator. Were all six courts to be opened, the cost would be \$900,000/year. These costs include salaries and expenses. In addition, it is anticipated that the new courts would be added to existing court locations and would result in costs of about \$40,000/location for reconfiguration and construction of additional space including equipment and supplies. The Act also clarifies that the Probate Court Administrator may expend funds from the Probate Court Administration Fund only for purposes of establishing, improving, maintaining, and operating the court facilities located in the six regions that have been designated children's courts. The Act clarifies that the consolidation of probate courts is solely related to the establishment of regional children's probate courts.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$1,937,489 in Personal Services and \$1,909,396 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

[2] The agency's appropriation was modified by FAC #2005-29, which transferred \$1,350,000 to its Personal Services account in order to pay for certain collective bargaining costs that were to have been paid from the statewide Reserve for Salary Adjustment account. Funding was transferred from the agency's Other Expense account (\$950,000) and its Alternatives to Incarceration account (\$400,000). These funds were available due to lower than anticipated expenditures in the payment of contracted attorneys, a delay in implementing private provider contracts and the accumulation of unspent funds by non-profit entities over the course of the year.

Public Defender Services Commission PDS98500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	362	367	367	367	372	379
Others Equated to Full-Time	3	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	24	16	16	1	16	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	24,830,005	26,695,556	27,431,839	27,849,723	27,665,839	28,611,723
10020 Other Expenses	1,297,686	1,262,267	1,209,415	1,262,267	1,334,415	1,462,267
10050 Equipment	1,000	1,000	1,000	1,000	31,000	1,000
12XXX Other Current Expenses	6,616,107	7,588,504	7,489,536	7,826,283	8,044,536	17,381,283
Agency Total - General Fund [1]	32,744,798	35,547,327	36,131,790	36,939,273	37,075,790	47,456,273
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	269,182	0	269,182	0
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000
Bond Funds	109,042	167,125	0	0	0	0
Private Contributions	301,967	195,162	193,622	19,869	193,622	19,869
Federal Contributions	1,560,616	1,192,885	1,224,708	59,604	1,224,708	59,604
Agency Grand Total	34,814,242	37,192,499	37,909,302	37,108,746	38,853,302	47,625,746
BUDGET BY PROGRAM						
Legal Services						
Permanent Full-Time Positions GF/OF	331/24	336/16	336/16	336/1	336/16	343/1
General Fund						
Personal Services	22,419,816	24,014,339	24,914,991	25,216,904	24,914,991	25,666,904
Other Expenses	781,968	772,951	720,099	772,951	720,099	772,951
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12065 Special Public Defenders - Contractual	2,179,155	2,231,622	2,510,633	2,715,867	2,510,633	2,715,867
12076 Special Public Defenders - Non-Contractual	3,184,827	4,070,703	3,561,212	3,639,229	4,116,212	4,194,229
12090 Expert Witnesses	1,173,165	1,205,896	1,337,408	1,390,904	1,337,408	1,390,904
12106 Training and Education	19,240	18,835	18,835	18,835	18,835	18,835
Total - General Fund	29,759,171	32,315,346	33,064,178	33,755,690	33,619,178	34,760,690
Federal Contributions						
JAI Block Grant	908,775	911,103	965,769	0	965,769	0
PartE-State Challenge Activities	178,808	191,235	202,709	0	202,709	0
Drug Control & System Imprpr Gt	464,412	53,047	56,230	59,604	56,230	59,604
Federal Contributions	1,673	0	0	0	0	0
Total - Federal Contributions	1,553,668	1,155,385	1,224,708	59,604	1,224,708	59,604
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	269,182	0	269,182	0
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000
Bond Funds	55,882	83,563	0	0	0	0
Private Contributions	299,651	182,662	193,622	19,869	193,622	19,869
Total - Additional Funds Available	453,352	356,225	552,804	109,869	552,804	109,869
Total - All Funds	31,766,191	33,826,956	34,841,690	33,925,163	35,396,690	34,930,163
Management Services						
Permanent Full-Time Positions GF	31	31	31	31	31	31
General Fund						
Personal Services	2,410,189	2,681,217	2,866,848	2,982,819	2,866,848	2,982,819

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
Other Expenses	515,718	489,316	489,316	489,316	489,316	489,316
Equipment	0	0	0	0	0	0
12106 Training and Education	59,720	61,448	61,448	61,448	61,448	61,448
Total - General Fund	2,985,627	3,231,981	3,417,612	3,533,583	3,417,612	3,533,583
Federal Contributions						
Federal Contributions	6,948	37,500	0	0	0	0
Additional Funds Available						
Bond Funds	53,160	83,562	0	0	0	0
Private Contributions	2,316	12,500	0	0	0	0
Total - Additional Funds Available	55,476	96,062	0	0	0	0
Total - All Funds	3,048,051	3,365,543	3,417,612	3,533,583	3,417,612	3,533,583
Commission on Child Protection						
Permanent Full-Time Positions GF	0	0	0	0	5	5
General Fund						
Personal Services	0	0	0	0	234,000	312,000
Other Expenses	0	0	0	0	125,000	200,000
Equipment	0	0	0	0	30,000	0
12T01 Contract Attorneys for Civil Matters - Juvenile and Family	0	0	0	0	0	9,000,000
Total - General Fund	0	0	0	0	389,000	9,512,000
Less: Turnover - Personal Services	0	0	-350,000	-350,000	-350,000	-350,000
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	31,000	1,000
Agency Grand Total	34,814,242	37,192,499	37,909,302	37,108,746	38,853,302	47,625,746

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	367	35,547,327	367	35,547,327	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,942,847	0	2,297,423	0	0	0	0
Other Expenses	0	16,978	0	45,643	0	0	0	0
Equipment	0	448,644	0	413,058	0	0	0	0
Special Public Defenders - Contractual	0	29,011	0	84,245	0	0	0	0
Special Public Defenders - Non-Contractual	0	45,509	0	123,526	0	0	0	0
Expert Witnesses	0	131,512	0	185,008	0	0	0	0
Training and Education	0	1,044	0	2,833	0	0	0	0
Total - General Fund	0	2,615,545	0	3,151,736	0	0	0	0
Pick up Expiring Federal Funds - (B)								
-(Legislative) Funding is provided to support seven positions involved in defending juveniles.								
Personal Services	0	0	7	450,000	0	0	7	450,000
Total - General Fund	0	0	7	450,000	0	0	7	450,000

Provide Funding for FY 05 Projected Deficiency - (B)

-(Legislative) Section 59(a) of PA 02-251, the budget act, made a total of \$1,000,000 in deficiency appropriations to accommodate the shortfalls described below. In addition, FAC 2005-41 transferred \$85,000 from the agency's Personal Services account to the Special Public Defender Non-Contractual account.

1) The agency required additional funds, in the amount of \$885,000, to pay for its obligations under the Special Public Defender Non-Contractual account,

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

which provides for the hiring of private attorneys who are compensated on an hourly basis to defend indigent defendants. These funds were needed to pay for the services of non-contractual special public defenders in FY 05 as well as \$131,000 in FY 04 obligations.

2) The agency also required additional funds, in the amount of \$200,000, to pay for expert witnesses (primarily psychiatric and forensic professionals). The total FY 05 deficiency included \$31,000 in FY 04 obligations carried over in to the next fiscal year and about \$16,000 in FY 05 expenditures related to a particular death penalty case that concluded on May 13, 2005, with administration of the death penalty.

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends eliminating funding for inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-16,978	0	-45,643	0	0	0	0
Training and Education	0	-1,044	0	-2,833	0	0	0	0
Total - General Fund	0	-18,022	0	-48,476	0	0	0	0

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

-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.

-(Legislative) Same as Governor.

Equipment	0	-448,644	0	-413,058	0	0	0	0
Total - General Fund	0	-448,644	0	-413,058	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Legislative) Same as Governor.

Personal Services	0	-216,330	0	0	0	0	0	0
Other Expenses	0	-52,852	0	0	0	0	0	0
Total - General Fund	0	-269,182	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management.

-(Legislative) Same as Governor.

Personal Services	0	-571,173	0	-594,094	0	0	0	0
Total - General Fund	0	-571,173	0	-594,094	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.

-(Legislative) Same as Governor.

Personal Services	0	-69,061	0	-170,244	0	0	0	0
Total - General Fund	0	-69,061	0	-170,244	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-28,918	0	0	0	0
Total - General Fund	0	0	0	-28,918	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) It is recommended to reduce funding for vacant positions.

-(Legislative) Same as Governor.

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

Adjust Funding for Non-Contractual Special Public Defenders - (B)

Non-contractual special public defenders are used in cases in which there is a conflict of interest which precludes a public defender or contract special public defender from handling the case. In FY 04, 1,435 conflict of interest cases were paid from this account, twelve of which were capital cases. Below is a distribution of cases assigned by docket:

340	JD cases
612	GA cases
147	Juvenile cases
189	Appellate cases
147	Habeas cases

The account currently has a projected, FY 05 deficiency of about \$700,000 due to higher-than-anticipated case assignments and billable hours, in addition to \$130,000 in FY 04 obligations carried forward into FY 05.

-(Governor) The governor recommends a decrease in funding.

-(Legislative) Funding is restored.

Special Public Defenders - Non-Contractual	0	0	0	0	0	555,000	0	555,000
Total - General Fund	0	0	0	0	0	555,000	0	555,000

Rate Increases for Contractual Special Public Defenders - (B)

Special public defenders are private attorneys hired by the Public Defender Service Commission to represent indigent defendants when the public defender office determines that there is a conflict of interest.

Contractual special public defenders are hired on a fixed cost, per case basis. About 200 attorneys were under contract in FY 04 and handled approximately 6,500 cases. Compensation rates vary according to the type of cases handled, and are reviewed at least

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

biennially by the Chief Public Defender to consider the adequacy of the rates of compensation to be paid.

-(Governor) It is recommended to provide funding for a compensation rate increase.

-(Legislative) Same as Governor.

Special Public Defenders - Contractual	0	250,000	0	400,000	0	0	0	0
Total - General Fund	0	250,000	0	400,000	0	0	0	0

Transfer Funding for Child Protection and Family Matters

Legal Representation for Indigent Persons - (B)

The Judicial Department contracts with private attorneys to represent indigent parents or children in a variety of civil, family and juvenile proceedings, which include but are not limited to neglect, custody and termination of parental rights. In a majority of cases, the attorneys are paid \$350 for the first thirty hours and \$40 an hour for each hour over thirty.

Approximately 14,000 new appointments are made every year.

-(Legislative) Funding for administrative costs and contracted services is transferred from the Judicial Department to the Public Defender Services Commission.

Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," shifts responsibility for the provision of contracted attorneys for child protection from the Judicial Department to the Commission on Child Protection that is within the Public Defender Services Commission for administrative purposes, only.

Personal Services	5	234,000	5	312,000	5	234,000	5	312,000
Other Expenses	0	125,000	0	200,000	0	125,000	0	200,000
Equipment	0	30,000	0	0	0	30,000	0	0
Contract Attorneys for Civil Matters - Juvenile and Family	0	0	0	9,000,000	0	0	0	9,000,000
Total - General Fund	5	389,000	5	9,512,000	5	389,000	5	9,512,000
Budget Totals - GF	372	37,075,790	379	47,456,273	5	944,000	12	10,517,000
Budget Totals - OF	0	269,182	0	0	0	0	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 06, the Office of Policy and Management has programmed allotment reductions for this agency to save \$207,475 in Personal Services and \$34,261 in Other Expenses in FY 06. Similar reductions will also be made in FY 07.

NON-FUNCTIONAL

Miscellaneous Appropriation to the Governor GOV12100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
OPERATING BUDGET							
Appropriated Funds							
General Fund							
12XXX	Other Current Expenses	17,100	16,245	16,245	16,245	16,245	16,245
	Agency Total - General Fund	17,100	16,245	16,245	16,245	16,245	16,245
BUDGET BY PROGRAM							
Miscellaneous Appropriations to the Governor							
General Fund							
12014	Governor's Contingency Account	17,100	16,245	16,245	16,245	16,245	16,245
	Agency Grand Total	17,100	16,245	16,245	16,245	16,245	16,245
BUDGET CHANGES							
		Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07		
		Pos.	Pos.	Pos.	Pos.		
		Amount	Amount	Amount	Amount		
	FY 05 Estimated Expenditures - GF	0	16,245	0	16,245	0	0
	Budget Totals - GF	0	16,245	0	16,245	0	0

Debt Service - State Treasurer OTT14100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
12XXX	Other Current Expenses	1,127,451,501	1,311,153,785	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169		
Agency Total - General Fund		1,127,451,501	1,311,153,785	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169		
Special Transportation Fund									
12XXX	Other Current Expenses	416,572,290	422,921,856	431,541,276	442,499,286	431,009,118	442,499,286		
Agency Total - Special Transportation Fund		416,572,290	422,921,856	431,541,276	442,499,286	431,009,118	442,499,286		
Regional Market Fund									
12XXX	Other Current Expenses	147,681	129,535	142,052	135,577	142,052	135,577		
Agency Total - Regional Market Fund		147,681	129,535	142,052	135,577	142,052	135,577		
Agency Total - Appropriated Funds		1,544,171,472	1,734,205,176	1,713,394,853	1,837,163,032	1,704,530,269	1,830,963,032		
Additional Funds Available									
Carry Forward - Additional FY 05 Appropriations									
		0	0	70,100,000	67,600,000	70,100,000	67,600,000		
Agency Grand Total		1,544,171,472	1,734,205,176	1,783,494,853	1,904,763,032	1,774,630,269	1,898,563,032		
BUDGET BY PROGRAM									
Debt Service									
General Fund									
12285	Debt Service	1,051,726,805	1,226,991,614	1,189,061,037	1,295,785,406	1,182,928,611	1,291,285,406		
12286	UConn 2000 - Debt Service	73,368,161	80,662,171	88,150,488	94,242,763	85,950,488	92,542,763		
12287	CHEFA Day Care Security	2,356,535	3,500,000	4,500,000	4,500,000	4,500,000	4,500,000		
Total - General Fund		1,127,451,501	1,311,153,785	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169		
Special Transportation Fund									
12285	Debt Service	416,572,290	422,921,856	431,541,276	442,499,286	431,009,118	442,499,286		
Regional Market Fund									
12285	Debt Service	147,681	129,535	142,052	135,577	142,052	135,577		
Total - Regional Market Fund		147,681	129,535	142,052	135,577	142,052	135,577		
Additional Funds Available									
Carry Forward - Additional FY 05 Appropriations									
		0	0	70,100,000	67,600,000	70,100,000	67,600,000		
Total - All Funds		1,544,171,472	1,734,205,176	1,783,494,853	1,904,763,032	1,774,630,269	1,898,563,032		
Agency Grand Total		1,544,171,472	1,734,205,176	1,783,494,853	1,904,763,032	1,774,630,269	1,898,563,032		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		0	1,311,153,785	0	1,311,153,785	0	0	0	0
FY 05 Estimated Expenditures - TF		0	422,921,856	0	422,921,856	0	0	0	0
FY 05 Estimated Expenditures - RF		0	129,535	0	129,535	0	0	0	0
Inflation and Non-Program Changes - (B)									
Debt Service		0	32,169,423	0	134,443,792	0	0	0	0
UConn 2000 - Debt Service		0	7,488,317	0	13,580,592	0	0	0	0
Total - General Fund		0	39,657,740	0	148,024,384	0	0	0	0
Debt Service		0	5,919,420	0	10,277,430	0	0	0	0
Total - Special Transportation Fund		0	5,919,420	0	10,277,430	0	0	0	0
Debt Service		0	12,517	0	6,042	0	0	0	0
Total - Regional Market Fund		0	12,517	0	6,042	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Debt Service for Economic Recovery Notes through FY 05 Appropriations - (B)

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

-(Governor) The governor proposes to use FY 05 budget surplus funds to pre-fund FY 06 and FY 07 debt service costs for Economic Recovery Notes.

-(Legislative) Section 49 of PA 05-251, the budget act, appropriates a total of \$137.7 million of the FY 05 budget surplus to pre-fund FY 06 and FY 07 debt service costs for Economic Recovery Notes.

Debt Service	0	-70,100,000	0	-67,600,000	0	0	0	0
Total - General Fund	0	-70,100,000	0	-67,600,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	70,100,000	0	67,600,000	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	70,100,000	0	67,600,000	0	0	0	0

Provide Funding for the CHEFA Daycare Program - (B)

PA 97-259, "AAC School Readiness and Child Day Care", originally authorized CHEFA to issue General Obligation (GO) bonds to create loan programs for child care facilities for the purpose of expanding the number and quality of school readiness and day care programs.

-(Governor) The governor recommends increasing debt service by \$1 million to finance the issuance of additional bonds by the Connecticut Health and Educational Facilities Authority (CHEFA) for the School Readiness Sites Program. This childcare subsidy program funds both home-based and center-based care. The additional bond funds are available to municipalities and nonprofits and will allow additional center-based childcare slots to be established.

-(Legislative) Same as Governor.

CHEFA Day Care Security	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0

Provide Funding for the Supportive Housing Initiative in FY 07 - (B)

-(Governor) The governor recommends increasing debt service by \$1 million in FY 07 to subsidize bonds issued through the Connecticut Housing Finance Authority (CHFA) for the Supportive Housing Initiative.

-(Legislative) Increase debt service by \$1 million in FY 07 to subsidize bonds issued through the Connecticut Housing Finance Authority (CHFA) for the Supportive Housing Initiative. This program, which is authorized under CGS Sec. 17a-485c, is expanded by Section 32 of PA 05-280, "AAC Social Services and Public Health Budget Implementation Provisions."

Debt Service	0	0	0	1,950,000	0	0	0	0
Total - General Fund	0	0	0	1,950,000	0	0	0	0

Provide Funds for Transportation Initiatives - (B)

The governor has proposed providing additional funding for transportation improvements.

-(Governor) Provide an additional \$53 million in FY 06 and \$80.8 million in FY 07 in Special Tax Obligation (STO) bond funds for the following: (1) \$12.5 million in FY 06 and \$24.5 million in FY 07 for reconstruction

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
and construction for operational improvements to Interstate 95, (2) \$10 million in FY 06 and \$20 million in FY 07 for interstate and intrastate projects on roads other than interstate 95, (3) \$4 million in FY 06 and \$3.5 million in FY 07 for supplemental bus equipment and (4) \$26.45 million in FY 06 and \$32.8 million for FY 07 for rail rolling stock and maintenance facilities.								
-(Legislative) PA 05-4 of the June Special Session, "AAC the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes" provides an additional \$53 million in FY 06 and \$80.8 million in FY 07 in Special Tax Obligation (STO) bond funds for the following: (1) \$12.5 million in FY 06 and \$24.5 million in FY 07 for reconstruction and construction for operational improvements to Interstate 95, (2) \$10 million in FY 06 and \$20 million in FY 07 for interstate and intrastate projects on roads other than interstate 95, (3) \$4 million in FY 06 and \$3.5 million in FY 07 for supplemental bus equipment and (4) \$26.45 million in FY 06 and \$32.8 million for FY 07 for rail rolling stock and maintenance facilities.								
Debt Service	0	2,700,000	0	9,300,000	0	0	0	0
Total - Special Transportation Fund	0	2,700,000	0	9,300,000	0	0	0	0
Reduce Debt Service to Reflect Changes in Interest Rates and Issuance Assumptions - (B)								
The budget submitted by the governor contains assumptions regarding the issuance of tax exempt General Obligation bonds.								
-(Legislative) Reduce debt service requirements to reflect the following changes in interest rate assumptions: (1) reduce from 5.75% to 5.25% the interest rate on the planned issuance of \$300 million in GO bonds scheduled for August 2005, and (2) reduce from 5.75% to 5.5% the interest rate on the planned issuance of \$300 million in GO bonds scheduled for November 2005.								
Debt Service	0	-3,400,000	0	-4,500,000	0	-3,400,000	0	-4,500,000
UConn 2000 - Debt Service	0	-2,200,000	0	-1,700,000	0	-2,200,000	0	-1,700,000
Total - General Fund	0	-5,600,000	0	-6,200,000	0	-5,600,000	0	-6,200,000
Reduce Debt Service to Reflect Use of Cash from Closed Bond Funds - (B)								
SA 05-1 of the June Special Session, "AA Authorizing Bonds of the State for Capital Improvements and Other Purposes," cancels bond authorizations contained in 5 special acts. This will permit the Office of the State Treasurer to close the bond funds associated with the authorizations and make the unused cash in these funds available for the payment of debt service.								
-(Legislative) Reduce debt service requirements to reflect the use of cash from bond funds closed by the Office of the State Treasurer.								
Debt Service	0	-2,732,426	0	0	0	-2,732,426	0	0
Total - General Fund	0	-2,732,426	0	0	0	-2,732,426	0	0
Debt Service	0	-532,158	0	0	0	-532,158	0	0
Total - Special Transportation Fund	0	-532,158	0	0	0	-532,158	0	0
Budget Totals - GF	0	1,273,379,099	0	1,388,328,169	0	-8,332,426	0	-6,200,000
Budget Totals - TF	0	431,009,118	0	442,499,286	0	-532,158	0	0
Budget Totals - RF	0	142,052	0	135,577	0	0	0	0
Budget Totals - OF	0	70,100,000	0	67,600,000	0	0	0	0

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
OPERATING BUDGET						
Appropriated Funds						
General Fund						
16XXX Grant Payments - Other than Towns	674,889	925,283	925,283	925,283	925,283	925,283
17XXX Grant Payments - To Towns	165,890,952	175,890,952	175,890,952	175,890,952	175,890,952	175,890,952
Agency Total - General Fund	166,565,841	176,816,235	176,816,235	176,816,235	176,816,235	176,816,235
Mashantucket Pequot & Mohegan Fund						
17XXX Grant Payments - To Towns	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	86,250,000
Agency Total - Mashantucket Pequot & Mohegan Fund	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	86,250,000
Agency Total - Appropriated Funds	251,565,841	261,816,235	263,066,235	263,066,235	263,066,235	263,066,235
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	10,652,000	10,652,000
Carry Forward MF - Additional FY 05 Appropriations	0	0	0	0	0	4,800,000
Agency Grand Total	251,565,841	261,816,235	263,066,235	263,066,235	273,718,235	278,518,235
BUDGET BY PROGRAM						
State Comptroller - Miscellaneous						
General Fund						
Grant Payments - Other Than Towns						
Fire Training School - Willimantic	80,425	80,425	80,425	80,425	80,425	80,425
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850
Maintenance of State-Wide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570
Equal Grants to Thirty-Four Non-Profit General Hospitals	27	31	31	31	31	31
Police Association of Connecticut	96,735	166,000	166,000	166,000	166,000	166,000
Connecticut State Firefighter's Association	68,586	194,711	194,711	194,711	194,711	194,711
Interstate Environmental Commission	84,956	84,956	84,956	84,956	84,956	84,956
Fire Training School - Torrington	55,050	55,050	55,050	55,050	55,050	55,050
Fire Training School - New Haven	36,850	36,850	36,850	36,850	36,850	36,850
Fire Training School - Derby	36,850	36,850	36,850	36,850	36,850	36,850
Fire Training School - Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
Fire Training School - Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
Fire Training School - Hartford	65,230	65,230	65,230	65,230	65,230	65,230
Fire Training School - Middletown	28,610	28,610	28,610	28,610	28,610	28,610
Fire Training School - Stamford	0	55,000	55,000	55,000	55,000	55,000
Grant Payments - To Towns						
Reimbursement to Towns for Loss of Taxes on State Property	64,959,215	69,959,215	69,959,215	69,959,215	69,959,215	69,959,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	105,931,737	105,931,737	105,931,737	105,931,737	105,931,737
Total - General Fund	166,565,841	176,816,235	176,816,235	176,816,235	176,816,235	176,816,235
Mashantucket Pequot & Mohegan Fund						
Grants to Towns	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	86,250,000
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	10,652,000	10,652,000
Carry Forward MF - Additional FY 05 Appropriations	0	0	0	0	0	4,800,000
Total - Additional Funds Available	0	0	0	0	10,652,000	15,452,000
Total - All Funds	251,565,841	261,816,235	263,066,235	263,066,235	273,718,235	278,518,235

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16009 Fire Training School - Willimantic	80,425	80,425	80,425	80,425	80,425	80,425
16010 Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	21,850
16011 Maintenance of State-Wide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	14,570
16012 Equal Grants to Thirty-Four Non-Profit General Hospitals	27	31	31	31	31	31
16013 Police Association of Connecticut	96,735	166,000	166,000	166,000	166,000	166,000
16014 Connecticut State Firefighter's Association	68,586	194,711	194,711	194,711	194,711	194,711
16015 Interstate Environmental Commission	84,956	84,956	84,956	84,956	84,956	84,956
16025 Fire Training School - Torrington	55,050	55,050	55,050	55,050	55,050	55,050
16034 Fire Training School - New Haven	36,850	36,850	36,850	36,850	36,850	36,850
16044 Fire Training School - Derby	36,850	36,850	36,850	36,850	36,850	36,850
16056 Fire Training School - Wolcott	48,300	48,300	48,300	48,300	48,300	48,300
16065 Fire Training School - Fairfield	36,850	36,850	36,850	36,850	36,850	36,850
16074 Fire Training School - Hartford	65,230	65,230	65,230	65,230	65,230	65,230
16080 Fire Training School - Middletown	28,610	28,610	28,610	28,610	28,610	28,610
16179 Fire Training School - Stamford	0	55,000	55,000	55,000	55,000	55,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17004 Reimbursement to Towns for Loss of Taxes on State Property	64,959,215	69,959,215	69,959,215	69,959,215	69,959,215	69,959,215
17006 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	105,931,737	105,931,737	105,931,737	105,931,737	105,931,737
17005 Grants to Towns	85,000,000	85,000,000	86,250,000	86,250,000	86,250,000	86,250,000
Agency Grand Total	251,565,841	261,816,235	263,066,235	263,066,235	273,718,235	278,518,235

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	176,816,235	0	176,816,235	0	0	0	0
FY 05 Estimated Expenditures - MF	0	85,000,000	0	85,000,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Grant Payments - Other than Towns	0	7,339	0	19,920	0	0	0	0
Reimbursement to Towns for Loss of Taxes on State Property	0	29,947,085	0	31,933,145	0	0	0	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	27,997,863	0	36,601,841	0	0	0	0
Total - General Fund	0	57,952,287	0	68,554,906	0	0	0	0
Grants to Towns	0	50,000,000	0	50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	50,000,000	0	50,000,000	0	0	0	0

Eliminate Inflation for Certain Miscellaneous Grants - Other - (B)

-(Governor) Funding for inflation is eliminated.
 -(Legislative) Same as Governor.

Fire Training School - Willimantic	0	-1,046	0	-2,838	0	0	0	0
Maintenance of County Base Fire Radio Network	0	-284	0	-771	0	0	0	0
Maintenance of State-Wide Fire Radio Network	0	-189	0	-514	0	0	0	0
Interstate Environmental Commission	0	-1,104	0	-2,997	0	0	0	0
Fire Training School - Torrington	0	-716	0	-1,943	0	0	0	0
Fire Training School - New Haven	0	-479	0	-1,300	0	0	0	0
Fire Training School - Derby	0	-479	0	-1,300	0	0	0	0
Fire Training School - Wolcott	0	-628	0	-1,704	0	0	0	0
Fire Training School - Fairfield	0	-479	0	-1,300	0	0	0	0
Fire Training School - Hartford	0	-848	0	-2,302	0	0	0	0
Fire Training School - Middletown	0	-372	0	-1,010	0	0	0	0
Fire Training School - Stamford	0	-715	0	-1,941	0	0	0	0
Total - General Fund	0	-7,339	0	-19,920	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Grants at FY 05 Levels - (B)								
-(Governor) Funds for the PILOT State Owned Property, the PILOT Private College and Hospitals, and the Mashantucket Pequot and Mohegan grant are reduced to current year levels.								
-(Legislative) Additional funds are provided for these grants, as indicated in the following 4 write-ups.								
Reimbursement to Towns for Loss of Taxes on State Property	0	-29,947,085	0	-31,933,145	0	0	0	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-27,997,863	0	-36,601,841	0	0	0	0
Total - General Fund	0	-57,944,948	0	-68,534,986	0	0	0	0
Grants to Towns	0	-50,000,000	0	-50,000,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	-50,000,000	0	-50,000,000	0	0	0	0
Increase Host Town Grant - (B)								
-(Governor) Funding of \$1,250,000 is included to provide grants of \$250,000 to the five host towns (Ledyard, Montville, North Stonington, Norwich and Preston). Pursuant to the Governor's Budget bill SB 1054, these funds will not be subject to a proportional reduction if the grants are not fully funded.								
-(Legislative) Funds of \$1.25 million are provided in PA 05-3, JSS.								
Grants to Towns	0	1,250,000	0	1,250,000	0	0	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	1,250,000	0	1,250,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations for Enhanced State Owned Property PILOT - (B)								
-(Legislative) Funds of \$10,704,000 are provided for enhanced reimbursement rates, closer to the statutorily required levels.								
Carry Forward - Additional FY 05 Appropriations	0	5,352,000	0	5,352,000	0	5,352,000	0	5,352,000
Total - Carry Forward - Additional FY 05 Appropriations	0	5,352,000	0	5,352,000	0	5,352,000	0	5,352,000
Carry Forward - Additional FY 05 Appropriations for Enhanced Private College & Hospital PILOT - (B)								
-(Legislative) Funds of \$10,600,000 are provided for enhanced reimbursement rates, closer to the statutorily required levels.								
Carry Forward - Additional FY 05 Appropriations	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000
Total - Carry Forward - Additional FY 05 Appropriations	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000
Carry Forward - Additional FY 05 Appropriations for Enhanced Mashantucket Pequot and Mohegan Grants - (B)								
-(Legislative) Funds of \$4.8 million are provided in FY 07. Pursuant to PA 05-3, JSS, these funds are distributed as follows:								
One third of this amount, or \$1.6 million is to be distributed to municipalities that are members of the Southeastern Council of Governments and any distressed municipality that is a member of the Northeastern Connecticut Council of Governments or the Windham Area Council of Governments (ie Killingly, Putnam, and Windham). These funds are exempt from a proportional reduction if appropriations are insufficient to fully fund the formula.								

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Two-thirds of this amount, or \$3.2 million is distributed through the statutory formula.								
Carry Forward MF - Additional FY 05 Appropriations	0	0	0	4,800,000	0	0	0	4,800,000
Total - Carry Forward MF - Additional FY 05 Appropriations	0	0	0	4,800,000	0	0	0	4,800,000
Budget Totals - GF	0	176,816,235	0	176,816,235	0	0	0	0
Budget Totals - MF	0	86,250,000	0	86,250,000	0	0	0	0
Budget Totals - OF	0	10,652,000	0	15,452,000	0	10,652,000	0	15,452,000

OTHER SIGNIFICANT 2005 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 05-3, JSS, Sec. 32 makes New London eligible to receive a grant of \$500,000 annually for the U.S. Coast Guard Academy in New London from the PILOT for Private Colleges and Hospitals.

PA 05-251, Sec. 52 makes the Veterans Hospitals in Newington and West Haven eligible for a 10% PILOT for Private College and Hospital Properties.

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	1,174,031,512	1,337,002,470	1,506,334,273	1,634,658,523	1,500,615,773	1,640,935,223
Agency Total - General Fund	1,174,031,512	1,337,002,470	1,506,334,273	1,634,658,523	1,500,615,773	1,640,935,223
Special Transportation Fund						
12XXX Other Current Expenses	81,261,171	87,804,290	102,691,000	110,299,000	102,235,000	110,299,000
Agency Total - Special Transportation Fund	81,261,171	87,804,290	102,691,000	110,299,000	102,235,000	110,299,000
Agency Total - Appropriated Funds	1,255,292,683	1,424,806,760	1,609,025,273	1,744,957,523	1,602,850,773	1,751,234,223
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	21,550,000	0	21,550,000	0
Agency Grand Total	1,255,292,683	1,424,806,760	1,630,575,273	1,744,957,523	1,624,400,773	1,751,234,223
BUDGET BY PROGRAM						
State Comptroller - Fringe Benefits						
General Fund						
12005 Unemployment Compensation	9,150,340	5,605,000	5,086,000	5,340,000	5,086,000	5,340,000
12006 State Employees Retirement Contributions	321,866,112	354,400,568	447,209,748	477,219,351	447,209,748	477,219,351
12007 Higher Education Alternative Retirement System	17,454,276	21,000,000	17,931,000	20,626,000	17,931,000	20,626,000
12008 Pensions and Retirements - Other Statutory	1,603,648	1,800,000	1,726,000	1,872,000	1,726,000	1,872,000
12009 Judges and Compensation Commissioners Retirement	11,597,773	12,235,665	11,730,025	12,375,172	11,730,025	12,375,172
12010 Insurance - Group Life	5,276,851	4,512,000	5,764,000	5,879,000	5,764,000	5,879,000
12011 Employers Social Security Tax	170,251,764	183,310,550	194,325,000	205,802,000	195,532,500	208,061,700
12012 State Employees Health Service Cost	317,087,905	374,404,787	411,455,000	479,559,000	404,529,000	483,576,000
12013 Retired State Employees Health Service Cost	317,825,568	377,871,900	410,015,000	425,381,000	410,015,000	425,381,000
12016 Tuition Reimbursement - Training and Travel	1,917,275	1,862,000	1,092,500	605,000	1,092,500	605,000
Total - General Fund	1,174,031,512	1,337,002,470	1,506,334,273	1,634,658,523	1,500,615,773	1,640,935,223
Special Transportation Fund						
12005 Unemployment Compensation	819,770	275,000	291,000	306,000	291,000	306,000
12006 State Employees Retirement Contributions	44,864,000	48,916,000	60,055,000	63,819,000	60,055,000	63,819,000
12010 Insurance - Group Life	185,178	258,000	207,000	211,000	207,000	211,000
12011 Employers Social Security Tax	12,199,685	13,144,990	13,894,000	14,699,000	13,894,000	14,699,000
12012 State Employees Health Service Cost	23,192,538	25,210,300	28,244,000	31,264,000	27,788,000	31,264,000
Total - Special Transportation Fund	81,261,171	87,804,290	102,691,000	110,299,000	102,235,000	110,299,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	21,550,000	0	21,550,000	0
Total - All Funds	1,255,292,683	1,424,806,760	1,630,575,273	1,744,957,523	1,624,400,773	1,751,234,223
Agency Grand Total	1,255,292,683	1,424,806,760	1,630,575,273	1,744,957,523	1,624,400,773	1,751,234,223

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	1,337,002,470	0	1,337,002,470	0	0	0	0
FY 05 Estimated Expenditures - TF	0	87,804,290	0	87,804,290	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Current Expenses	0	200,551,803	0	332,940,053	0	0	0	0
Total - General Fund	0	200,551,803	0	332,940,053	0	0	0	0
Other Current Expenses	0	14,738,710	0	22,184,710	0	0	0	0
Total - Special Transportation Fund	0	14,738,710	0	22,184,710	0	0	0	0

Provide FY 05 Deficiency Funding for Fringe Benefits - (B)

-(Legislative) Funding, in the amount of \$700,000, is included within Sec. 59 of PA 05-251, "AAC The Budget For The Biennium Ending June 30, 2007, Deficiency Appropriations For The Fiscal Year Ending June 30, 0225, And Certain Taxes And Other Provisions Relating To Revenue," due to a deficiency caused by insufficient funding in the state employees health service cost account paid by the special transportation fund.

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Funds are carried forward from the FY 05 lapse to reduce FY 06 expenditures in the Higher Education Alternative Retirement Program, the Pension – Other Statutory account and the State Employees Health Service Cost account.

-(Legislative) Funds are carried forward from the FY 05 lapse to reduce FY 06 expenditures in the Higher Education Alternative Retirement Program, the Pension – Other Statutory account and the State Employees Health Service Cost account.

Higher Education Alternative Retirement System	0	-1,500,000	0	0	0	0	0	0
Pensions and Retirements - Other Statutory	0	-50,000	0	0	0	0	0	0
State Employees Health Service Cost	0	-30,000,000	0	0	0	-10,000,000	0	0
Total - General Fund	0	-31,550,000	0	0	0	-10,000,000	0	0
State Employees Health Service Cost	0	-456,000	0	0	0	-456,000	0	0
Total - Special Transportation Fund	0	-456,000	0	0	0	-456,000	0	0
Carry Forward - FY 05 Lapse	0	21,550,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	21,550,000	0	0	0	0	0	0

Adjust Retiree Health for Medicare Part D Employer Subsidy - (B)

-(Governor) Funding is reduced to reflect the anticipated federal Medicare Part D employer subsidy which begins January 1, 2006.

-(Legislative) Same as Governor.

Retired State Employees Health Service Cost	0	-12,200,000	0	-40,800,000	0	0	0	0
Total - General Fund	0	-12,200,000	0	-40,800,000	0	0	0	0

Adjust Fringe Benefits to Reflect Net Position Increase - (B)

-(Governor) Funding is increased to provide fringe benefits for additional positions included in the budget.

-(Legislative) Additional funding is increased to provide fringe benefits for additional positions included in the budget.

Employers Social Security Tax	0	1,994,500	0	3,906,700	0	1,207,500	0	2,259,700
State Employees Health Service Cost	0	4,652,000	0	7,721,000	0	2,909,000	0	3,852,000
Total - General Fund	0	6,646,500	0	11,627,700	0	4,116,500	0	6,111,700
Employers Social Security Tax	0	37,000	0	74,000	0	0	0	0
State Employees Health Service Cost	0	111,000	0	236,000	0	0	0	0
Total - Special Transportation Fund	0	148,000	0	310,000	0	0	0	0

Reserve for Salary Adjustments OPM20100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
OPERATING BUDGET							
Appropriated Funds							
General Fund							
12XXX	Other Current Expenses	0	0	4,944,150	5,581,480	31,227,614	70,918,403
Agency Total - General Fund		0	0	4,944,150	5,581,480	31,227,614	70,918,403
Special Transportation Fund							
12XXX	Other Current Expenses	0	0	100	100	250,100	500,100
Agency Total - Special Transportation Fund		0	0	100	100	250,100	500,100
Agency Total - Appropriated Funds		0	0	4,944,250	5,581,580	31,477,714	71,418,503
Additional Funds Available							
Carry Forward - Additional FY 05 Appropriations							
		0	0	57,050,000	0	57,050,000	0
Carry Forward TF - Additional FY 05 Appropriations							
		0	0	6,150,000	0	8,019,278	0
Agency Grand Total		0	0	68,144,250	5,581,580	96,546,992	71,418,503
BUDGET BY PROGRAM							
Reserve for Salary Adjustments							
General Fund							
12015	Reserve for Salary Adjustments	0	0	4,944,150	5,581,480	31,227,614	70,918,403
Special Transportation Fund							
12015	Reserve for Salary Adjustments	0	0	100	100	250,100	500,100
Total - Special Transportation Fund		0	0	100	100	250,100	500,100
Additional Funds Available							
Carry Forward - Additional FY 05 Appropriations							
		0	0	57,050,000	0	57,050,000	0
Carry Forward TF - Additional FY 05 Appropriations							
		0	0	6,150,000	0	8,019,278	0
Total - Additional Funds Available		0	0	63,200,000	0	65,069,278	0
Total - All Funds		0	0	68,144,250	5,581,580	96,546,992	71,418,503
Agency Grand Total		0	0	68,144,250	5,581,580	96,546,992	71,418,503

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	0	0	0	0	0	0	0	0
FY 05 Estimated Expenditures - TF	0	0	0	0	0	0	0	0

Funds for Collective Bargaining and Related Costs - (B)

-(Governor) Funds are provided to finance collective bargaining and related costs which were not able to be included in individual agency budgets at the time the recommended budget was formulated.

-(Legislative) Same as Governor.

Reserve for Salary Adjustments	0	4,944,150	0	5,581,480	0	0	0	0
Total - General Fund	0	4,944,150	0	5,581,480	0	0	0	0
Reserve for Salary Adjustments	0	100	0	100	0	0	0	0
Total - Special Transportation Fund	0	100	0	100	0	0	0	0

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Accumulated ERIP Sick and Vacation Leave Payments through FY 05 Appropriations - (B)								
-(Governor) Utilize \$42.4 million in FY 05 anticipated surplus funds for General Fund accumulated ERIP sick and vacation leave payments. Use \$5.15 million of FY 05 anticipated surplus funds for Transportation Fund accrued ERIP sick and vacation leave payments. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.								
-(Legislative) Same as Governor.								
Carry Forward - Additional FY 05 Appropriations	0	42,400,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	42,400,000	0	0	0	0	0	0
Appropriations								
Carry Forward TF - Additional FY 05 Appropriations	0	5,150,000	0	0	0	0	0	0
Total - Carry Forward TF - Additional FY 05 Appropriations	0	5,150,000	0	0	0	0	0	0
Increase FY 05 Appropriations for Non ERIP Sick and Vacation Leave Payments - (B)								
-(Governor) Utilize \$14.65 million in FY 05 anticipated surplus funds for General Fund accumulated non-ERIP sick and vacation leave payments. Use \$1 million of FY 05 anticipated surplus funds for Transportation Fund accrued non-ERIP sick and vacation leave payments. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.								
-(Legislative) Utilize \$14.65 million in FY 05 anticipated surplus funds for General Fund accumulated non-ERIP sick and vacation leave payments. Use \$2.87 million of FY 05 anticipated surplus funds for Transportation Fund accrued non-ERIP sick and vacation leave payments. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.								
Carry Forward - Additional FY 05 Appropriations	0	14,650,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	14,650,000	0	0	0	0	0	0
Appropriations								
Carry Forward TF - Additional FY 05 Appropriations	0	2,869,278	0	0	0	1,869,278	0	0
Total - Carry Forward TF - Additional FY 05 Appropriations	0	2,869,278	0	0	0	1,869,278	0	0
Provide Funding for Settled Contract Costs - (B)								
-(Legislative) Provide funding for settled contracts costs. Funding in the amount of \$2.74 million in FY 06 and \$4.24 million in FY 07 for settled contract costs for the Other Appropriated Funds is included within the budgets of the respective agencies. It should be noted that 2 contracts expired as of 6/30/04, 8 contracts expired as of 6/30/05, and 5 contracts will expire as of 6/30/06. These unsettled contracts could potentially require additional funding during the 2005-2007 biennium.								
Reserve for Salary Adjustments	0	26,283,464	0	65,336,923	0	26,283,464	0	65,336,923
Total - General Fund	0	26,283,464	0	65,336,923	0	26,283,464	0	65,336,923
Reserve for Salary Adjustments	0	250,000	0	500,000	0	250,000	0	500,000
Total - Special Transportation Fund	0	250,000	0	500,000	0	250,000	0	500,000
Budget Totals - GF	0	31,227,614	0	70,918,403	0	26,283,464	0	65,336,923
Budget Totals - TF	0	250,100	0	500,100	0	250,000	0	500,000
Budget Totals - OF	0	65,069,278	0	0	0	1,869,278	0	0

Workers' Compensation Claims - Department of Administrative Services DAS23100

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
12XXX	Other Current Expenses	17,742,896	19,566,143	18,420,503	20,482,954	18,420,503	20,482,954		
Agency Total - General Fund		17,742,896	19,566,143	18,420,503	20,482,954	18,420,503	20,482,954		
Special Transportation Fund									
12XXX	Other Current Expenses	4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Agency Total - Special Transportation Fund		4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Agency Total - Appropriated Funds		21,786,339	23,633,110	22,540,341	24,693,428	22,540,341	24,693,428		
Additional Funds Available									
Carry Forward - FY 05 Lapse		0	0	1,600,000	0	1,600,000	0		
Carry Forward - Additional FY 05 Appropriations		0	0	2,000,000	0	0	0		
Agency Grand Total		21,786,339	23,633,110	26,140,341	24,693,428	24,140,341	24,693,428		
BUDGET BY PROGRAM									
Workers' Compensation Claims									
General Fund									
12235	Workers' Compensation Claims	17,742,896	19,566,143	18,420,503	20,482,954	18,420,503	20,482,954		
Special Transportation Fund									
12235	Workers' Compensation Claims	4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Total - Special Transportation Fund		4,043,443	4,066,967	4,119,838	4,210,474	4,119,838	4,210,474		
Additional Funds Available									
Carry Forward - FY 05 Lapse		0	0	1,600,000	0	1,600,000	0		
Carry Forward - Additional FY 05 Appropriations		0	0	2,000,000	0	0	0		
Total - Additional Funds Available		0	0	3,600,000	0	1,600,000	0		
Total - All Funds		21,786,339	23,633,110	26,140,341	24,693,428	24,140,341	24,693,428		
Agency Grand Total		21,786,339	23,633,110	26,140,341	24,693,428	24,140,341	24,693,428		
BUDGET CHANGES									
		Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		0	19,566,143	0	19,566,143	0	0	0	0
FY 05 Estimated Expenditures - TF		0	4,066,967	0	4,066,967	0	0	0	0
Inflation and Non-Program Changes - (B)									
Workers' Compensation Claims		0	454,360	0	916,811	0	0	0	0
Total - General Fund		0	454,360	0	916,811	0	0	0	0
Workers' Compensation Claims		0	52,871	0	143,507	0	0	0	0
Total - Special Transportation Fund		0	52,871	0	143,507	0	0	0	0
Fund Full and Final Settlement of Certain Workers' Compensation Claims - (B)									
-(Governor) Funding in the amount of \$1 million is provided in both FY 06 and FY 07 for full and final settlement of certain workers' compensation claims.									
-(Legislative) Same as Governor.									
Workers' Compensation Claims		0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund		0	1,000,000	0	1,000,000	0	0	0	0

	Legislative FY 06	Legislative FY 07	Diff. from Gov. FY 06	Diff. from Gov. FY 07
	Pos.	Pos.	Pos.	Pos.
	Amount	Amount	Amount	Amount

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Section 58 of sHB 6671, the Governor's budget bill (which did not pass), carries forward \$1.6 million from previous year's appropriations to reduce FY 06 workers' compensation claims general fund requirements.

-(Legislative) Sec. 58(a) of PA 05-251, the budget act, carried forward \$1.2 million for DAS Workers' Compensation Claims. Sec. 58(c) transferred \$400,000 from the DAS Personal Services carry forward to the DAS Workers' Compensation Claims account for expenditure in FY 06.

Workers' Compensation Claims	0	-1,600,000	0	0	0	0	0	0
Total - General Fund	0	-1,600,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,600,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,600,000	0	0	0	0	0	0

Fund Full and Final Settlement of Certain Workers' Compensation Claims through FY 05 Appropriations - (B)

-(Governor) Funding in the amount of \$2 million for full and final settlement of certain workers' compensation claims will be provided from FY 05 anticipated surplus funds. Funds are appropriated in FY 05 and are available for expenditure purposes in FY 06 and FY 07.

-(Legislative) Remove funding of \$2 million provided from FY 05 anticipated surplus funds for full and final settlement of certain workers' compensation claims.

Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	0	0	0	0	-2,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	0	0	0	0	-2,000,000	0	0
Budget Totals - GF	0	18,420,503	0	20,482,954	0	0	0	0
Budget Totals - TF	0	4,119,838	0	4,210,474	0	0	0	0
Budget Totals - OF	0	1,600,000	0	0	0	-2,000,000	0	0

Judicial Review Council JRC99000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor's Recommended FY 06	Governor's Recommended FY 07	Appropriated FY 06	Appropriated FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	117,926	130,882	128,436	129,700	128,436	129,700
10020 Other Expenses	13,922	29,933	29,933	29,933	29,933	29,933
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Total - General Fund	131,848	160,815	159,369	160,633	159,369	160,633
BUDGET BY PROGRAM						
Judicial Review Council						
Permanent Full-Time Positions GF	1	1	1	1	1	1
General Fund						
Personal Services	117,926	130,882	128,436	129,700	128,436	129,700
Other Expenses	13,922	29,933	29,933	29,933	29,933	29,933
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	131,848	160,815	159,369	160,633	159,369	160,633
EQUIPMENT						
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total	131,848	160,815	159,369	160,633	159,369	160,633

BUDGET CHANGES

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1	160,815	1	160,815	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-2,446	0	-585	0	0	0	0
Other Expenses	0	388	0	1,055	0	0	0	0
Total - General Fund	0	-2,058	0	470	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-388	0	-1,055	0	0	0	0
Total - General Fund	0	-388	0	-1,055	0	0	0	0

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

-(**Governor**) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.

	Legislative FY 06		Legislative FY 07		Diff. from Gov. FY 06		Diff. from Gov. FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	0	1,000	0	1,000	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Legislative) Same as Governor.								
Personal Services	0	0	0	-597	0	0	0	0
Total - General Fund	0	0	0	-597	0	0	0	0
Budget Totals - GF	1	159,369	1	160,633	0	0	0	0

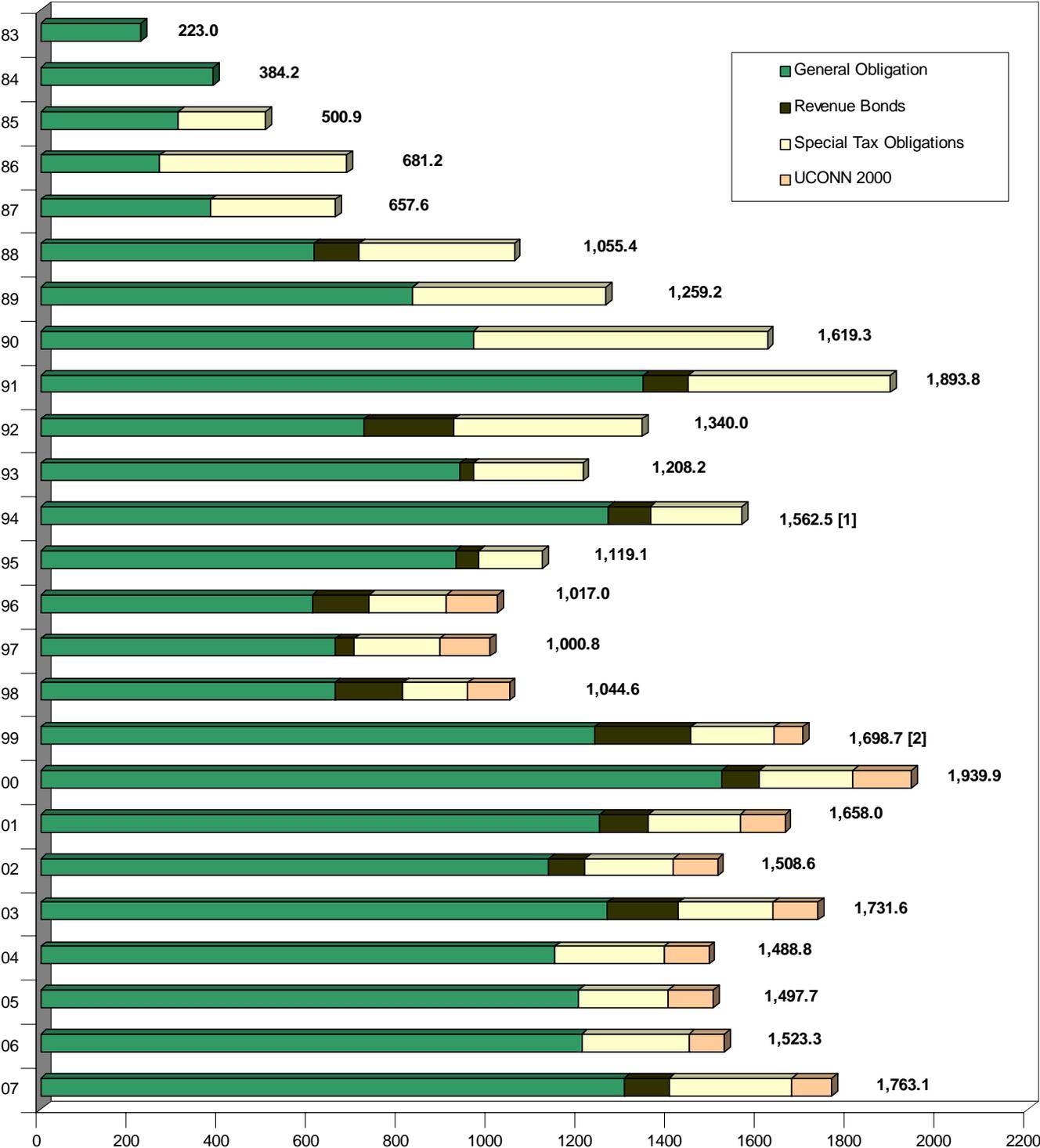
Section VI

CAPITAL BUDGET (Bonding)

Legislative Bond Authorizations	521
Bond Commission Allocations	522
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General, Revenue And Special Tax Obligation Bond Authorizations FY 07	524
Bond Authorizations	525
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Statutory Debt Limit	527
FY 06 and FY 07 Bond Authorizations	528
Bond Authorizations Available for Allocation During FY 06 and FY 07	545

LEGISLATIVE BOND AUTHORIZATIONS (GROSS) FY 1983-2007 (in Millions)

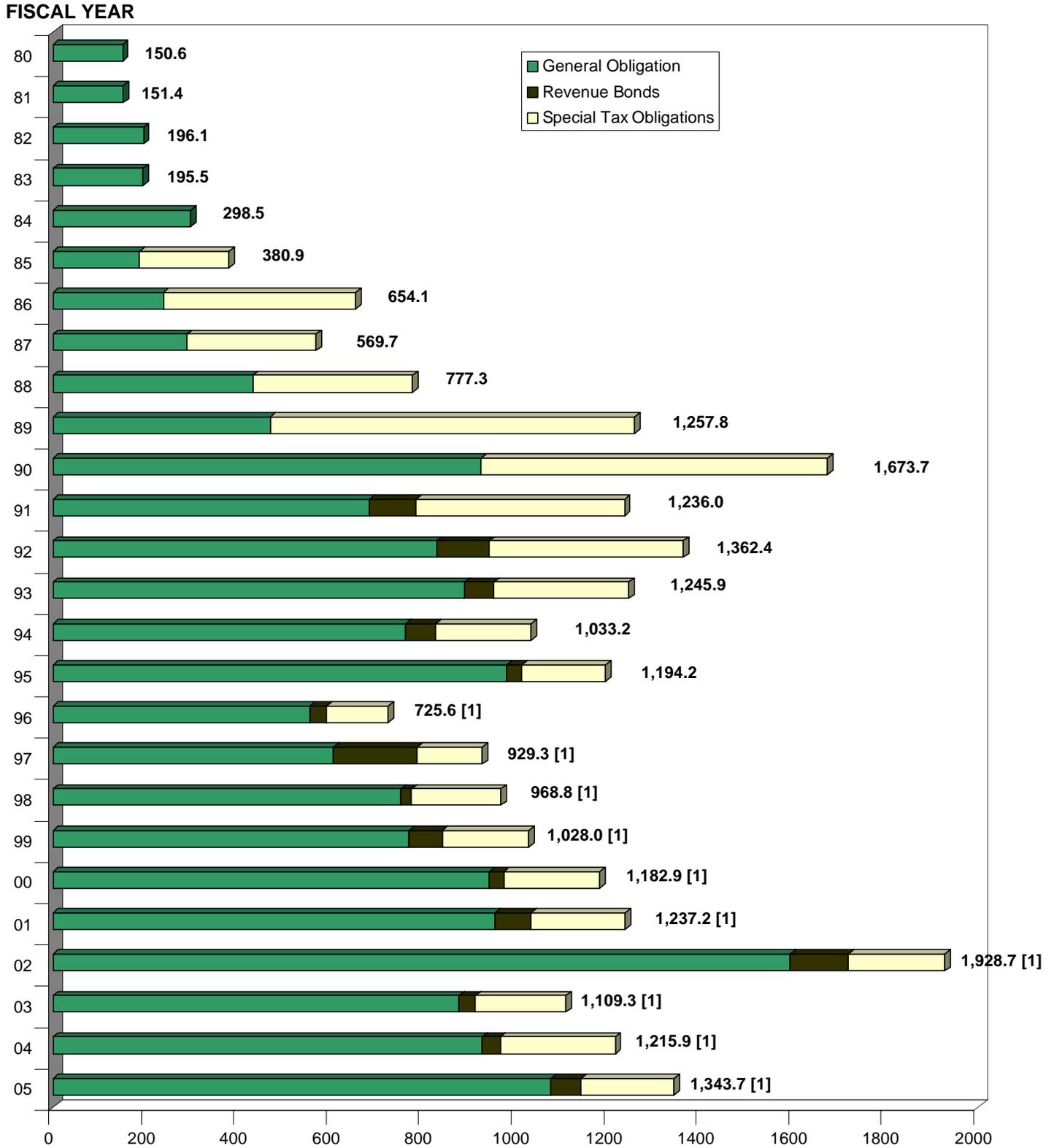
FISCAL YEAR



[1] The FY 04 total for Legislative Authorizations includes \$252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[2] The FY 99 total for Legislative Authorizations includes \$274.4 million authorized in December 1999 for the construction of the Patriots stadium in Hartford. This authorization was subsequently repealed by Section 65, PA 99-241.

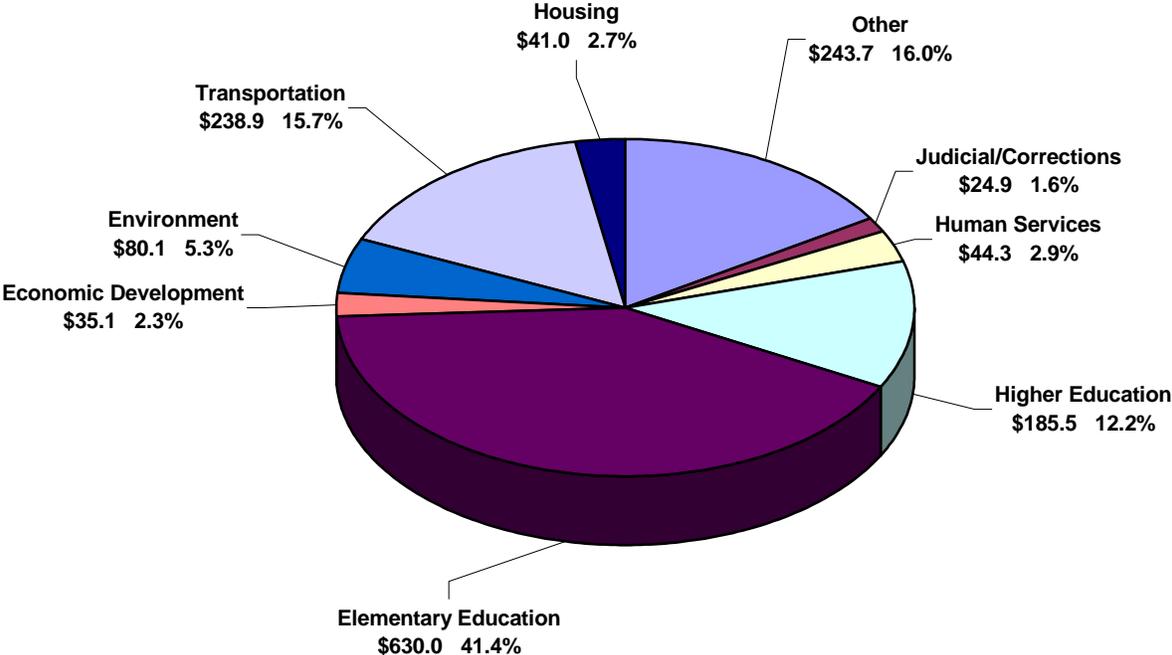
BOND COMMISSION ALLOCATIONS FY 1980 - 2005 (in Millions)



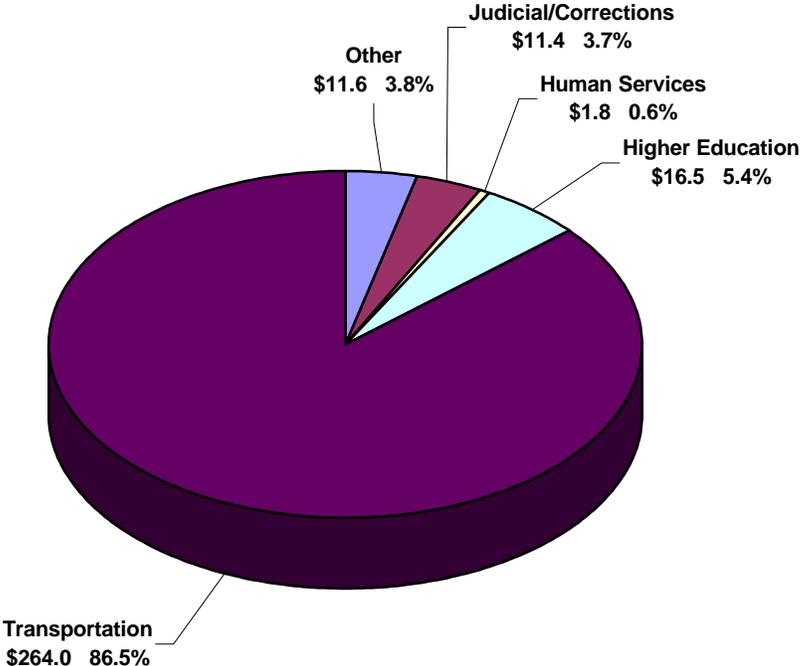
[1] General Obligation bonds authorized by PA 95-230 and PA 02-3 (May 9th Special Session) to finance UConn 2000 projects are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 06 Increases \$1,523.3 Million

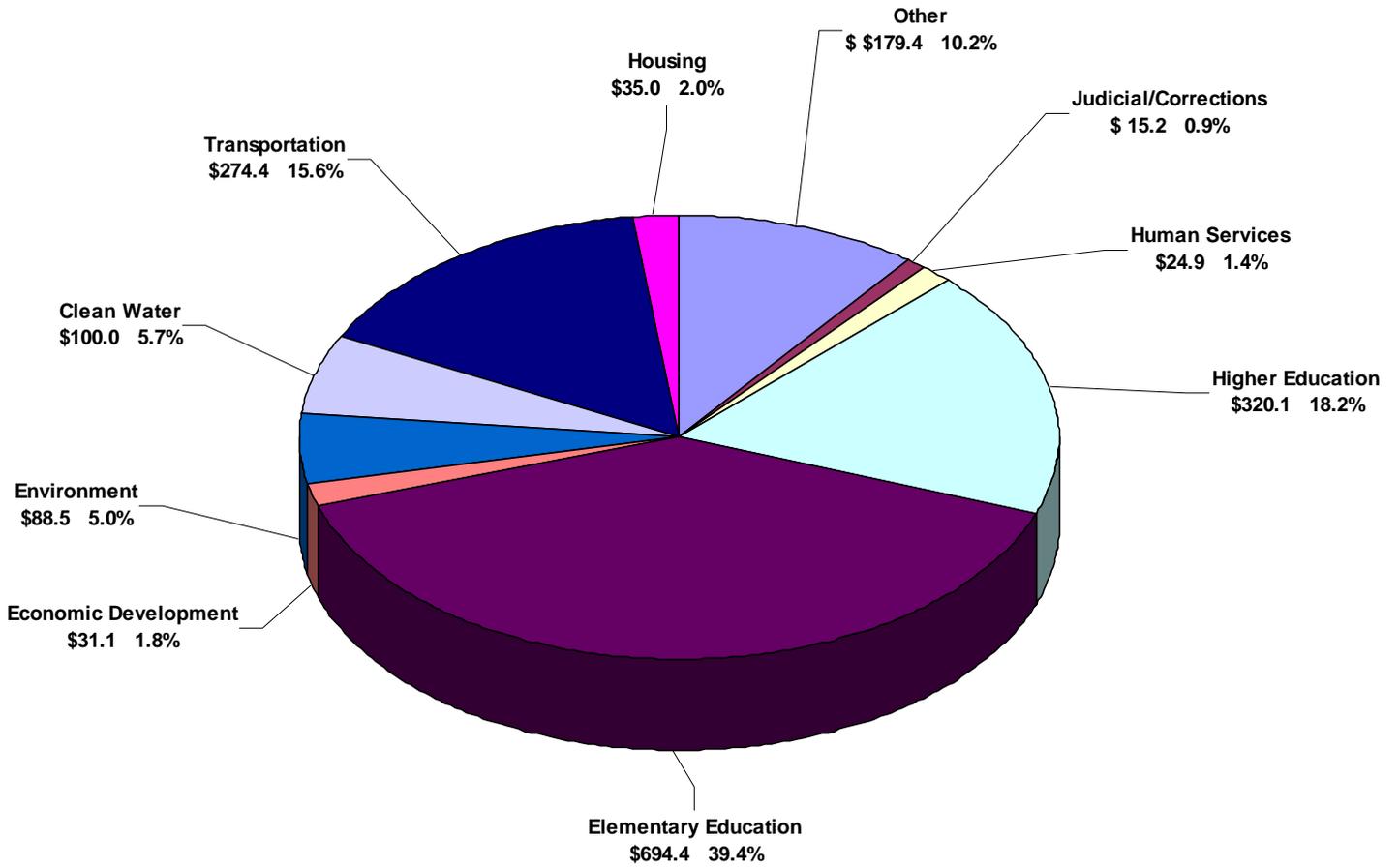


FY 06 Reductions \$305.2 Million



GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 07 Increases \$1,763.1 Million [1]



[1] No bond authorizations were reduced in FY 07.

<i>Bond Authorizations</i>

New Bond Authorizations Effective for FY 06 and FY 07

	FY 06	FY 07
	(Millions)	(Millions)
General Obligation (GO) Bond Increases	\$1,205.4	\$1,299.7
GO Bond Reductions	(41.2)	0
Net GO Bonds	\$1,164.2	\$1,299.7
GO Bonds Authorized in prior legislative sessions		
UConn infrastructure projects	79.0	89.0
Net General Fund Tax Supported Authorizations	\$1,243.2	\$1,388.7
Clean Water Fund Revenue Bonds	0	\$100.0
Special Tax Obligation (STO) Bond Increases (Transportation Fund)	\$238.9	\$274.4
STO Bond Reductions	(264.0)	0
Net STO Bonds	(\$25.2)	\$274.4
Total Net Bond Authorizations	\$1,218.1	\$1,763.1

Bond Authorizations by Agency

	FY 06 Authorization Increases	FY 06 Authorization Reductions	FY 06 Net Authorizations	FY 07 Authorization Increases
General Obligation (GO) Bond Authorizations				
State Comptroller	\$17,288,090	\$0	\$17,288,090	\$968,400
Legislative Management	300,000	0	300,000	0
Department of Revenue Services	11,300,000	0	11,300,000	0
Office of Policy and Management	167,398,500	0	167,398,500	143,548,500
Department of Veterans' Affairs	2,627,500	0	2,627,500	900,000
Department of Information Technology	5,000,000	0	5,000,000	4,800,000
Department of Public Works	12,500,000	0	12,500,000	12,500,000
Department of Public Safety	6,375,000	0	6,375,000	4,655,000
Department of Motor Vehicles	10,000,000	0	10,000,000	0
Military Department	2,013,300	(700,000)	1,313,300	2,900,000
Department of Agriculture	9,750,000	0	9,750,000	11,000,000
Department of Environmental Protection	70,330,000	0	70,330,000	77,527,000
Commission on Culture and Tourism	6,180,000	0	6,180,000	4,600,000
Dept. of Economic and Community Development	76,105,000	0	76,105,000	66,125,000
Department of Public Health	8,000,000	0	8,000,000	8,250,000
Department of Mental Retardation	6,600,000	0	6,600,000	2,000,000
Department of Mental Health and Addiction Services	6,000,000	0	6,000,000	1,000,000
Department of Social Services	21,044,000	(1,750,202)	19,293,798	12,785,000
Department of Education	630,000,000	0	630,000,000	694,400,000
State Library	4,300,000	0	4,300,000	5,425,000
University of Connecticut Health Center	0	(4,403,635)	(4,403,635)	0
Department of Higher Education	0	(10,500,000)	(10,500,000)	0
Charter Oak State College	50,000	0	50,000	0
Regional Community-Technical College System	62,214,220	(19,000)	62,195,220	99,897,841
Connecticut State University System	44,211,000	(1,550,000)	42,661,000	131,219,000
Department of Children and Families	19,225,000	0	19,225,000	10,180,000
Judicial Department	5,650,000	(11,388,138)	(5,738,138)	5,000,000
Connecticut Public Broadcasting, Inc.	1,000,000	0	1,000,000	0
Other Cancellations	0	(10,935,870)	(10,935,870)	0
Total Bond Authorizations	\$1,205,461,610	(\$41,246,845)	\$1,164,214,765	\$1,299,680,741
Authorizations from Prior Sessions				
UConn 2000 Earmarking (PA 95-230 & PA 02-3 (M 9 SS))	\$79,000,000	\$0	\$79,000,000	\$89,000,000
General Fund Tax Supported GO Bond Authorizations	\$1,284,461,610	(\$41,246,845)	\$1,243,214,765	\$1,388,680,741
Revenue Supported Bonds				
Clean Water Fund Revenue Bonds	\$0	\$0	\$0	\$100,000,000
Special Tax Obligation (STO) Bonds - Department of Transportation				
Bureau of Highways	\$139,500,000	\$0	\$139,500,000	\$167,100,000
Bureau of Aviation and Ports	2,200,000	0	2,200,000	2,300,000
Bureau of Public Transportation	64,450,000	0	64,450,000	70,300,000
Bureau of Administration	32,700,000	0	32,700,000	34,700,000
Transportation Strategy Board	0	(264,000,000)	(264,000,000)	0
Total Special Tax Obligation Bonds	\$238,850,000	\$0	(\$25,150,000)	\$274,400,000
Total Bond Authorizations	\$1,523,311,610	(\$41,246,845)	\$1,218,064,765	\$1,763,080,741

Statutory Debt Limit

CGS Section 3-21 imposes a ceiling on the total amount of General Obligation (GO) bonds the General Assembly may authorize. The limit is 1.6 times total General Fund tax receipts (net of refunds) projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.)

The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. A similar certification is required before the state Bond Commission can authorize any new bonds to be issued.

CGS Sec. 2-27b requires the State Treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the governor and General Assembly. If the amount reaches 90% of the ceiling amount, the governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations. His review must at least consider the amount previously expended for the project and its remaining completion cost. These recommendations must be referred to the Finance, Revenue and Bonding Committee, which must consider them and can require information from any state official, board, agency or commission. This must be provided within 14 days. The committee must then propose whatever legislation it concludes is necessary with respect to that project.

The Certificate of State Indebtedness issued by the Office of the State Treasurer as of July 1, 2005 indicated the following:

FY 06 limit on GO bonds (1.6 x FY 06 revenue estimates)	\$16,728,640,000
FY 06 net GO bond indebtedness	\$13,322,004,155
Debt incurring margin	\$3,406,635,845
FY 06 net indebtedness as a percent of debt limit	79.6%
Capacity remaining before 90% limit	\$1,733,771,845
FY 07 limit on GO bonds (1.6 x FY 07 revenue estimates)	\$17,411,520,000
FY 07 net GO bond indebtedness	\$13,907,263,833
Debt incurring margin	\$3,504,256,167
FY 07 net indebtedness as a percent of debt limit	79.9%
Capacity remaining before 90% limit	\$1,763,104,167

<i>FY 06 and FY 07 Bond Authorizations</i>

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 06</u>	<u>FY 07</u>
<u>FY 06</u>	<u>FY 07</u>	<u>(\$)</u>	<u>(\$)</u>
<u>General Obligation (GO) and Revenue Bonds</u>			
<u>State Comptroller</u>			
SA 05-1, JSS Sec. 2(a)	SA 05-1, JSS Sec. 21(a) Development and implementation of a core financial systems project	17,288,090	968,400
<u>Legislative Management</u>			
SA 05-1, JSS Sec. 2(b)	- Restoration and erection of the statue of the Genius of Connecticut	300,000	0
<u>Department of Revenue Services</u>			
SA 05-1, JSS Sec. 2(c)	- Development and implementation of an integrated tax administration system	11,300,000	0
<u>Office of Policy and Management</u>			
PA 05-5, JSS Sec. 3	Capital Equipment Purchase Fund	27,500,000	25,050,000
PA 05-5, JSS Sec. 4	Local Capital Improvement Program (LoCIP)	30,000,000	30,000,000
PA 05-5, JSS Sec. 1b	Urban Action grants-in-aid	85,000,000	65,000,000
PA 05-5, JSS Sec. 1b	- Urban Action grants-in-aid - Bond funds authorized under section 4-66c of the general statutes: not more than \$1,400,000 shall be made available for rehabilitation and renovation of the Black Rock Library in Bridgeport and not more than \$2,500,000 shall be made available for site acquisition, renovation and rehabilitation for the Institute for the Hispanic Family in Hartford	0	0
PA 05-5, JSS Sec. 2	Small Town Economic Assistance Plan (STEAP)	20,000,000	20,000,000
PA 05-5, JSS Sec. 2	- STEAP grants-in-aid: 6 towns currently ineligible for STEAP or Urban Act - make them eligible for STEAP	0	0
PA 05-194 Sec. 1	- Distressed municipalities or public investment communities that are eligible for the STEAP program can elect to remain eligible for it rather than becoming eligible for the Urban Action Program	0	0
SA 05-1, JSS Sec. 13(n)(1)	SA 05-1, JSS Sec. 32(a)(1) Grants-in-aid to municipalities for development of a computer-assisted mass appraisal system in accordance with section 12-62f of the general statutes	748,500	748,500
SA 05-1, JSS Sec. 13(n)(2)	SA 05-1, JSS Sec. 32(a)(2) Grant-in-aid to the University of New Haven, for establishment and construction of the Henry Lee Institute	2,000,000	2,000,000
SA 05-1, JSS Sec. 13(n)(3)	- Grant-in-aid to Middlefield for improvements to the Mattabeseck Bridge	250,000	0
SA 05-1, JSS Sec. 13(n)(4)	- Grant-in-aid to Westbrook for a conversion of a new town garage	1,500,000	0
SA 05-1, JSS Sec. 13(n)(5)	- Grant-in-aid to Killingworth for restorations at the Killingworth Old Town Hall building	250,000	0
SA 05-1, JSS Sec. 13(n)(6)	- Grant-in-aid to Branford for replacement of traffic lights and sidewalks on Short Beach Road	150,000	0
-	SA 05-1, JSS Sec. 32(a)(3) Grant-in-aid to the Norwalk Transit District for construction of a bus depot	0	250,000
-	SA 05-1, JSS Sec. 32(a)(4) Grant-in-aid to Southington for the reconstruction of the intersection of Marion Avenue and Mt. Vernon Road	0	150,000
-	SA 05-1, JSS Sec. 32(a)(5) Grant-in-aid to Coventry for construction of a sand and salt shed	0	350,000
Subtotal		167,398,500	143,548,500

<u>Act/Section</u> <u>FY 06</u>	<u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
<u>Department of Veterans' Affairs</u>				
SA 05-1, JSS Sec. 2(d)(1)	-	Renovations and improvements to existing facilities	1,627,500	0
SA 05-1, JSS Sec. 2(d)(2)	SA 05-1, JSS Sec. 21(b)	Alterations and improvements to buildings and grounds in accordance with current codes	1,000,000	900,000
Subtotal			2,627,500	900,000
<u>Department of Information Technology</u>				
SA 05-1, JSS Sec. 2(e)	SA 05-1, JSS Sec. 21(c)	Development and implementation of the Connecticut Education Network	5,000,000	4,800,000
<u>Department of Public Works</u>				
SA 05-1, JSS Sec. 2(f)(1)	SA 05-1, JSS Sec. 21(d)(1)	Removal or encapsulation of asbestos in state-owned buildings	5,000,000	5,000,000
SA 05-1, JSS Sec. 2(f)(2)	SA 05-1, JSS Sec. 21(d)(2)	Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements	7,500,000	7,500,000
SA 05-1, JSS Sec. 92	-	Fire Training Schools: Notwithstanding the provisions of section 4b-1 of the general statutes, capital construction, improvements, repairs [and] renovations <u>and land acquisition</u> at Fire Training Schools. SA 04-2, (MSS), Sec. 2(d)(3)	0	0
Subtotal			12,500,000	12,500,000
<u>Department of Public Safety</u>				
SA 05-1, JSS Sec. 2(g)	SA 05-1, JSS Sec. 21(e)(1)	Upgrades to the state-wide telecommunications system, including site development and related equipment	5,700,000	2,000,000
-	SA 05-1, JSS Sec. 21(e)(2)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	0	1,000,000
SA 05-1, JSS Sec. 13(b)(1)	-	Grants-in-aid to American Red Cross chapters state-wide, for purchase of vehicles, trailers and telecommunications and computer equipment	300,000	0
SA 05-1, JSS Sec. 13(b)(2)	-	Grant-in-aid to Rocky Hill for to purchase electronic signs for the Rocky Hill Volunteer Fire Department	75,000	0
SA 05-1, JSS Sec. 13(b)(3)	-	Grant-in-aid to Rocky Hill for contraction of a sally port at the Rocky Hill Police Station	175,000	0
SA 05-1, JSS Sec. 13(b)(4)	-	Grant-in-aid to the Allingtown Fire District in West Haven for improvements	75,000	0
SA 05-1, JSS Sec. 13(b)(5)	-	Grant-in-aid to Westport for renovations and improvements to firehouses	50,000	0
-	SA 05-1, JSS Sec. 32(b)(1)	Grant-in-aid to Branford, for construction of a training tower for the Branford Fire Department	0	130,000
-	SA 05-1, JSS Sec. 32(b)(2)	Grant-in-aid to South Fire District, for renovations to fire stations in Middletown	0	475,000
-	SA 05-1, JSS Sec. 32(b)(3)	Grant-in-aid to Stamford, for radio systems to improve police and fire department communications	0	500,000
-	SA 05-1, JSS Sec. 32(b)(4)	Grant-in-aid to Bridgeport, for purchase and installation of a public safety video surveillance system	0	300,000
-	SA 05-1, JSS Sec. 32(b)(5)	Grant-in-aid to Clinton, for renovations to the police station	0	250,000
Subtotal			6,375,000	4,655,000

Act/Section		Agency/Description	FY 06	FY 07
FY 06	FY 07		(\$)	(\$)
<u>Department of Motor Vehicles</u>				
SA 05-1, JSS Sec. 2(h)	-	Upgrade of motor vehicle information technology systems, including the registration, suspension, driver services and driver license systems	10,000,000	0
<u>Military Department</u>				
SA 05-1, JSS Sec. 2(i)(1)	SA 05-1, JSS Sec. 21(f)(1)	State matching funds for anticipated federal reimbursable projects	600,000	600,000
SA 05-1, JSS Sec. 2(i)(2)	-	Alterations, renovations and improvements, including new construction at the Southington Readiness Center	913,300	0
-	SA 05-1, JSS Sec. 21(f)(2)	Alterations, renovations and improvements to buildings and grounds at the Camp Rell Military Complex, including Stones Ranch Military Reservation and the East Haven Rifle Range, including utilities, mechanical systems, energy conservation, infrastructure, environmental compliance, Americans with Disabilities Act compliance and new construction	0	1,800,000
SA 05-1, JSS Sec. 2(i)(3)	SA 05-1, JSS Sec. 21(f)(3)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation	500,000	500,000
SA 05-1, JSS Sec. 70	-	New Haven Armory: Improvements and renovations to the New Haven Armory including renovations in accordance with current codes. SA 90-34, Sec. 2(e)(3)	(200,000)	0
SA 05-1, JSS Sec. 81	-	Alterations, renovations and improvements to buildings and grounds at <u>the Camp [Rowland] Rell Military Complex, including Stones Ranch Military Reservation and the East Haven Rifle Range, including utilities, mechanical systems, energy conservation, infrastructure, environmental compliance, Americans with Disabilities Act compliance and new construction.</u> SA 97-1, (J5 SS), Sec. 2(f)(3)	0	0
SA 05-1, JSS Sec. 94	-	For a town's portion of a project in conjunction with the department. SA 04-2, (MSS), Sec. 2(p)	(500,000)	0
Subtotal			1,313,300	2,900,000
<u>Department of Agriculture</u>				
	PA 05-5, JSS Sec. 9	Farmland Preservation Program	8,000,000	10,000,000
SA 05-1, JSS Sec. 13(c)(1)	SA 05-1, JSS Sec. 32(c)(1)	Farm Reinvestment Program	500,000	500,000
SA 05-1, JSS Sec. 13(c)(2)	SA 05-1, JSS Sec. 32(c)(2)	State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal	500,000	500,000
SA 05-1, JSS Sec. 13(c)(3)	-	Grants-in-aid to nonprofit organizations for capital improvements to urban farms or gardens	100,000	0
SA 05-1, JSS Sec. 13(c)(4)	-	Grant-in-aid to the Farmer's Cow LLC for the Connecticut Dairy Entrepreneurial Initiative	300,000	0
SA 05-1, JSS Sec. 13(c)(5)	-	Grant-in-aid to Newington for purchase of development rights to Eddy Farm	350,000	0
Subtotal			9,750,000	11,000,000
<u>Department of Environmental Protection</u>				
SA 05-1, JSS Sec. 2(j)(1)	SA 05-1, JSS Sec. 21(g)(1)	Recreation and Natural Heritage Trust Program (State open space program): Recreation and natural heritage trust program for recreation, open space, resource protection and resource management.	6,000,000	5,000,000
SA 05-1, JSS Sec. 2(j)(2)	SA 05-1, JSS Sec. 21(g)(2)	State Parks Improvement Program: Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act Improvements, FY 06 and FY 07 language: \$2.5 million shall be made available for Silver Sands State Park in Milford	15,000,000	15,000,000
SA 05-1, JSS Sec.89	-	Not more than one million dollars of the bond funds authorized under section 4-66c of the general statutes shall be made available to the city	0	0

<u>Act/Section</u> <u>FY 06</u>	<u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
		of Milford for (1) construction of a pavilion in the parking area at Walnut Beach, (2) [extension of a boardwalk from Walnut Beach to Silver Sands State Park] <u>streetscape and handicapped access improvements</u> at Walnut Beach, (3) development of the Walnut Beach arts district, and (4) development of the Stowe Farm in the Walnut Beach district. PA 04-1, (MSS), Sec. 33		
SA 05-1, JSS Sec.90	-	Not more than one million five hundred thousand dollars of the bond funds authorized under various public and special acts for the State Parks Improvement Program of the Department of Environmental Protection shall be made available for [(1)] extension of a boardwalk from Silver Sands State Park to Walnut Beach. [, and (2) the creation of handicapped access to Walnut Beach.] PA 04-1, (MSS), Sec. 34	0	0
SA 05-1, JSS Sec. 2(j)(3)	SA 05-1, JSS Sec. 21(g)(3)	Dam repairs, including state-owned-owned dams	2,500,000	2,500,000
SA 05-1, JSS Sec. 2(j)(4)	SA 05-1, JSS Sec. 21(g)(4)	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. FY 06: (A) \$500,000 shall be made available for repair and construction of the Lyman Viaduct project in Colchester, and (B) \$500,000 shall be made available for design and rehabilitation of the Quinnipiac River at Hanover Pond project in Meriden; FY 07: \$2,000,000 shall be made available for design and construction of the Meriden flood control project	3,500,000	3,000,000
-	SA 05-1, JSS Sec. 21(g)(5)	Property acquisition for West Rock Ridge State Park	0	500,000
-	SA 05-1, JSS Sec. 21(g)(6)	Extension of a boardwalk in Milford from Walnut Beach to Silver Sands State Park and the creation of handicapped access to Walnut Beach	0	500,000
	PA 05-5, JSS Sec. 10	Clean Water Fund: Grants-in-aid financed from General Obligation Bonds.	20,000,000	20,000,000
-	PA 05-5, JSS Sec. 11	Clean Water Fund: Loans financed from Revenue Bonds.	0	100,000,000
PA 05-5, JSS Sec. 14	-	Provide Enfield with a \$2.8 million Clean Water Fund grant-in-aid to upgrade its wastewater treatment plant	0	0
-	PA 05-5, JSS Sec. 13	Special Contaminated Property Remediation and Insurance Fund	0	1,000,000
SA 05-1, JSS Sec. 13(d)(1)	SA 05-1, JSS Sec. 32(d)(1)	Grants-in-aid to towns for open space: Grants-in-aid for acquisition of open space for conservation or recreation purposes	7,500,000	5,000,000
SA 05-1, JSS Sec. 13(d)(2)	SA 05-1, JSS Sec. 32(d)(2)	State Super Fund Program: Grants-in-aid for containment, removal or mitigation of identified contaminated industrial sites	3,000,000	5,000,000
-	SA 05-1, JSS Sec. 32(d)(3)	Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects	0	1,000,000
SA 05-1, JSS Sec. 13(d)(3)	SA 05-1, JSS Sec. 32(b)(4)	Grants-in-aid to Boundless Playgrounds, Inc., for fully-accessible playgrounds and physical challenge courses	1,000,000	1,000,000
		Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains, and water pollution control facilities, including sewer projects,		
SA 05-1, JSS Sec. 13(d)(4)	SA 05-1, JSS Sec. 32(d)(5)	FY 06 language: (A) \$100,000 shall be made available for improvements and renovations to Sage Park Football Field and Complex in Berlin, and (B) \$150,000 shall be made available to Groton Parks Foundation, Inc., for Copp Park	2,000,000	2,000,000
		FY 07 language: (A) \$100,000 shall be made available for renovations and improvements to Sage Park Football Field and Complex in Berlin, and (B) \$227,000 shall be made available for the final design, plan and specifications of a water supply system to serve the New Fairfield public schools		

532 - Capital Budget

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 06</u>	<u>FY 07</u>
<u>FY 06</u>	<u>FY 07</u>		<u>(\$)</u>	<u>(\$)</u>
SA 05-1, JSS Sec. 13(d)(5)	SA 05-1, JSS Sec. 32(d)(6)	Grant-in-aid to East Hartford for capping the East Hartford Landfill	900,000	900,000
SA 05-1, JSS Sec. 13(d)(6)	-	Grant-in-aid to West Hartford for Field of Dreams soccer fields	50,000	0
SA 05-1, JSS Sec. 13(d)(7)	-	Grant-in-aid to Madison for construction of girls softball fields	500,000	0
SA 05-1, JSS Sec. 13(d)(8)	-	Grant-in-aid to Milford for the Daniel Wasson Babe Ruth Field upgrade	50,000	0
SA 05-1, JSS Sec. 13(d)(9)	-	Grant-in-aid to Orange for a playground	150,000	0
SA 05-1, JSS Sec. 13(d)(10)	-	Grant-in-aid to West Haven for improvements to the Pop Warner football park	100,000	0
SA 05-1, JSS Sec. 13(d)(11)	-	Grant-in-aid to Wolcott for youth football and soccer fields	250,000	0
SA 05-1, JSS Sec. 13(d)(12)	-	Grant-in-aid to New London for remediation of Veterans' Field	500,000	0
SA 05-1, JSS Sec. 13(d)(13)	-	Grant-in-aid to the Bridgeport Port Authority for dredging the harbor	750,000	0
SA 05-1, JSS Sec. 13(d)(14)	-	Grant-in-aid to the Norwalk River Rowing Association for a boathouse	250,000	0
SA 05-1, JSS Sec. 13(d)(15)	-	Grant-in-aid to Windham for the Windham Dispatch Center	250,000	0
SA 05-1, JSS Sec. 13(d)(16)	-	Grant-in-aid to Putnam for improvements to Murphy Park	250,000	0
SA 05-1, JSS Sec. 13(d)(17)	-	Grant-in-aid to Windham for a feasibility study for a whitewater park in Willimantic	450,000	0
SA 05-1, JSS Sec. 13(d)(18)	-	Grant-in-aid to Thompson for a hydroelectric feasibility study	250,000	0
SA 05-1, JSS Sec. 13(d)(19)	-	Grant-in-aid to East Lyme for the purchase of Oswegatchie Hills for open space	2,000,000	0
SA 05-1, JSS Sec. 13(d)(20)	-	Grant-in-aid to Ledyard for a water main extension	1,000,000	0
SA 05-1, JSS Sec. 13(d)(21)	-	Grant-in-aid to Winsted for playground improvements at Batcheller Elementary School	50,000	0
SA 05-1, JSS Sec. 13(d)(22)	-	Grant-in-aid to Hartford, for installation of a sprinkler playscape at DeLucca Park	90,000	0
SA 05-1, JSS Sec. 13(d)(23)	-	Grant-in-aid to Hartford for cost of making the playground at SAND Apartments handicapped accessible	50,000	0
SA 05-1, JSS Sec. 13(d)(24)	-	Grant-in-aid to East Hampton for watershed management at Lake Poctopaug	50,000	0
SA 05-1, JSS Sec. 13(d)(25)	-	Grant-in-aid to East Hampton for watershed management at Crystal Lake	50,000	0
SA 05-1, JSS Sec. 13(d)(26)	-	Grant-in-aid to Hartland for playground improvements at Hartland Elementary School	50,000	0
SA 05-1, JSS Sec. 13(d)(27)	-	Grant-in-aid to Rocky Hill for improvements to Elm Ridge Park skate park	100,000	0
SA 05-1, JSS Sec. 13(d)(28)	-	Grant-in-aid to the Wallingford, for construction of a pedestrian bridge on the Quinnipiac Linear Trail	375,000	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 06</u>	<u>FY 07</u>
<u>FY 06</u>	<u>FY 07</u>		<u>(\$)</u>	<u>(\$)</u>
SA 05-1, JSS Sec. 13(d)(29)	-	Grant-in-aid to Cromwell for improvements to parks and fields at Watrous Park, Cromwell middle and high schools and Pierson Park	350,000	0
SA 05-1, JSS Sec. 13(d)(30)	-	Grant-in-aid to Portland for construction of a playscape at Gildersleeve Elementary School	50,000	0
SA 05-1, JSS Sec. 13(d)(31)	-	Grant-in-aid to Prospect for installation of a water line	365,000	0
SA 05-1, JSS Sec. 13(d)(32)	-	Grant-in-aid to Newington to repair the playground at Ruth L. Chafee School	150,000	0
SA 05-1, JSS Sec. 13(d)(33)	-	Grant-in-aid to the Southington YMCA, for renovations and improvements to the Camp Sloper Skate Park	100,000	0
SA 05-1, JSS Sec. 13(d)(34)	-	Grant-in-aid to Wolcott for expansion of Peterson Park	300,000	0
-	SA 05-1, JSS Sec. 32(d)(7)	Grant-in-aid to Glastonbury for the Glastonbury Riverfront Development Project	0	500,000
-	SA 05-1, JSS Sec. 32(d)(8)	Grant-in-aid to Guilford, for costs associated with the dredging of Lake Quonnipaug	0	75,000
-	SA 05-1, JSS Sec. 32(d)(9)	Grant-in-aid to Milford for design of Eisenhower Park	0	100,000
-	SA 05-1, JSS Sec. 32(d)(10)	Grant-in-aid to Bridgeport for improvements to Beardsley Park	0	100,000
-	SA 05-1, JSS Sec. 32(d)(11)	Grant-in-aid to Stamford for park restoration and infrastructure improvement	0	500,000
-	SA 05-1, JSS Sec. 32(d)(12)	Grant-in-aid to Scotland for improvements to recreational facilities	0	250,000
-	SA 05-1, JSS Sec. 32(d)(13)	Grant-in-aid to Canterbury for improvements to recreational facilities	0	250,000
-	SA 05-1, JSS Sec. 32(d)(14)	Grant-in-aid to Brooklyn for improvements to recreational facilities	0	250,000
-	SA 05-1, JSS Sec. 32(d)(15)	Grant-in-aid to Thompson for improvements to recreational facilities	0	250,000
-	SA 05-1, JSS Sec. 32(d)(16)	Grant-in-aid to Haddam for planning and development of recreational fields	0	150,000
-	SA 05-1, JSS Sec. 32(d)(17)	Grant-in-aid to Old Lyme for improvements to the Lyme-Old Lyme recreational fields	0	150,000
-	SA 05-1, JSS Sec. 32(d)(18)	Grant-in-aid to Lyme for improvements to the Lyme-Old Lyme recreational fields	0	150,000
-	SA 05-1, JSS Sec. 32(d)(19)	Grant-in-aid to Stamford for the Holly Pond Tidal Restoration project	0	750,000
-	SA 05-1, JSS Sec. 32(d)(20)	Grant-in-aid to Hartford for the revitalization of Pope Park	0	1,000,000
-	SA 05-1, JSS Sec. 32(d)(21)	Grant-in-aid to Branford, for improvements to the football field at Branford High School	0	150,000
-	SA 05-1, JSS Sec. 32(d)(22)	Grant-in-aid to Wethersfield for improvements to the baseball and soccer fields	0	700,000
-	SA 05-1, JSS Sec. 32(d)(23)	Grant-in-aid to West Haven for improvements to Painter Park	0	400,000

<u>Act/Section</u> <u>FY 06</u>	<u>Act/Section</u> <u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
-	SA 05-1, JSS Sec. 32(d)(24)	Grant-in-aid to Montville, for water service connections and other costs related to remediation of contaminated wells	0	800,000
-	SA 05-1, JSS Sec. 32(d)(25)	Grant-in-aid to Wallingford for renovations to the baseball field at Sheehan High School	0	525,000
-	SA 05-1, JSS Sec. 32(d)(26)	Grant-in-aid to Waterbury for improvements to Longhill-Berkley Park	0	125,000
-	SA 05-1, JSS Sec. 32(d)(27)	Grant-in-aid to Waterbury for improvements to the Waterville Recreation Center	0	250,000
-	SA 05-1, JSS Sec. 32(d)(28)	Grant-in-aid to Waterbury for improvements to Lakewood Park	0	250,000
-	SA 05-1, JSS Sec. 32(d)(29)	Grant-in-aid to East Hartford for improvements to Yanner Park	0	100,000
-	SA 05-1, JSS Sec. 32(d)(30)	Grant-in-aid to Newington for repairs to the track at Newington High School	0	275,000
-	SA 05-1, JSS Sec. 32(d)(31)	Grant-in-aid to Meriden for a flood control project	0	1,000,000
-	SA 05-1, JSS Sec. 32(d)(32)	Grant-in-aid to Bridgeport, for improvements to Ellsworth Park	0	500,000
-	SA 05-1, JSS Sec. 32(d)(33)	Grant-in-aid to Farmington for improvements to the Tunxis Mead recreational facility	0	450,000
-	SA 05-1, JSS Sec. 32(d)(34)	Grant-in-aid to Farmington, for reconstruction of the outdoor track at Farmington High School	0	200,000
-	SA 05-1, JSS Sec. 32(d)(35)	Grant-in-aid to North Branford for development and improvements to Swajchuk and Highland Parks	0	500,000
-	SA 05-1, JSS Sec. 32(d)(36)	Grant-in-aid to Plainville, for construction of soccer fields at Norton Park	0	175,000
-	SA 05-1, JSS Sec. 32(d)(37)	Grant-in-aid to Chaplin for replacement of a playscape at Garrison Park	0	50,000
-	SA 05-1, JSS Sec. 32(d)(38)	Grant-in-aid to Enfield for lead abatement and painting at the Old Town Hall	0	102,000
-	SA 05-1, JSS Sec. 32(d)(39)	Grant-in-aid to Bristol for rehabilitation and renovation of Rockwell Park	0	4,000,000
-	SA 05-1, JSS Sec. 32(d)(40)	Grant-in-aid to Stamford, for improvements to the playgrounds and athletic fields at Springdale School	0	100,000
SA 05-1, JSS Sec. 97	-	Technical changes to SA 04-2 (MSS), Sec. 101 to add back language inadvertently deleted and correct the authorization amount	0	0
Subtotal GO Bonds			70,330,000	77,527,000
Subtotal Revenue Bonds			0	100,000,000
<u>Commission on Culture and Tourism</u>				
SA 05-1, JSS Sec. 2(k)(1)	SA 05-1, JSS Sec. 21(h)(1)	Renovations and restoration at state-owned historic museums	1,750,000	1,750,000
SA 05-1, JSS Sec. 2(k)(2)	-	Expansion of the property at the Prudence Crandall House	485,000	0
-	SA 05-1, JSS Sec. 21(h)(2)	Improvements to Old New Gate Prison	0	50,000
SA 05-1, JSS Sec. 13(e)(1)	SA 05-1, JSS Sec. 32(e)(1)	Cultural organizations: Provide funding for a capital grant pool to provide grants-in-aid to cultural organizations	500,000	500,000
SA 05-1, JSS Sec. 13(e)(2)	SA 05-1, JSS Sec. 32(e)(2)	Historic structures and landmarks: Grants-in-aid for restoration and preservation of historic structures and landmarks	300,000	300,000

<u>Act/Section</u> <u>FY 06</u>	<u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
SA 05-1, JSS Sec. 13(e)(3)	-	Grant-in-aid to Ellington to relocate and renovate the Pinney House	500,000	0
SA 05-1, JSS Sec. 13(e)(4)	SA 05-1, JSS Sec. 32(e)(3)	Connecticut Arts Endowment Fund: Grants-in-aid to be matched with private contributions for organizations that are exempt from taxation under Section 501(c)(3) of the Internal Revenue Code	500,000	500,000
-	SA 05-1, JSS Sec. 32(e)(4)	Grant-in-aid to Bristol for renovation of the American Clock and Watch Museum	0	1,500,000
SA 05-1, JSS Sec. 13(e)(5)	-	Grant-in-aid to New Haven, for a monument to a black Civil War regiment	175,000	0
SA 05-1, JSS Sec. 13(e)(6)	-	Grant-in-aid to the Aspinock Historical Society of Putnam, for restoration and renovation of Cady-Copp Cottage in Putnam	100,000	0
SA 05-1, JSS Sec. 13(e)(7)	-	Grant-in-aid to the Samuel Huntington Trust, Incorporated, for the capital campaign to preserve the Samuel Huntington House	70,000	0
SA 05-1, JSS Sec. 13(e)(8)	-	Grant-in-aid to Quinebaug Shetucket Heritage Corridor, Inc for planning for the completion of the Airline Trail	100,000	0
SA 05-1, JSS Sec. 13(e)(9)	-	Grant-in-aid to Plymouth, for restoration of the historic water wheel and generator in Terryville	350,000	0
SA 05-1, JSS Sec. 13(e)(10)	-	Grant-in-aid to Vernon for renovation of the Rockville memorial building	1,200,000	0
SA 05-1, JSS Sec. 13(e)(11)	-	Grant-in-aid to the Fairfield Historical Society, for construction of a building to be named the Fairfield Museum and History Center	150,000	0
Subtotal			6,180,000	4,600,000

Dept. of Economic and Community Development

Various housing projects and programs

SA 05-1, JSS Sec. 9	SA 05-1, JSS Sec. 28	<p>FY 06 language: (1) \$12,000,000 shall be made available to finance renovations, with priority given to health and safety, modernization and restructuring of state moderate rental family and elderly housing developments and comparable projects, provided (A) \$8,000,000 of said \$12,000,000 shall be used for said purposes in the five municipalities with the highest number of state moderate rental housing units on the Connecticut Housing Finance Authority's State Housing Portfolio as of January 1, 2005, (B) the planning requirements of sections 35 and 36 of public act 03-6 of the June special session have been met, (C) \$2,000,000 shall be used for said purposes in other municipalities, and (D) \$2,000,000 shall be used for said purposes at state-owned elderly housing units located in any municipality; and (2) \$800,000 shall be made available for renovations to a facility for the Friendship Service Center and Homeless Shelter in New Britain</p>	21,000,000	15,000,000
PA 05-5, JSS Sec. 17		Housing Trust Fund - a total of \$100 million is provided between FY 06 and FY 10	20,000,000	20,000,000
PA 05-5, JSS Sec. 12		Manufacturing Assistance Act	5,000,000	5,000,000
PA 05-143 Sec. 1		Manufacturing Assistance Act: (1) \$1 million shall be used for the Center for Advanced Technology for defense manufacturers and (2) \$10 million shall be used for Grants-in-Aid to the US Navy for infrastructure improvements at the US Naval Base in New London.	0	0
SA 05-1, JSS Sec. 13(j)(1)	-	Grant-in-aid to Bridgeport for the design and construction of the Congress Street Bridge.	10,000,000	0
-	SA 05-1, JSS Sec. 32(j)(1)	Grant-in-aid to Milford for the Devon Borough Revitalization Project	0	2,500,000

<u>Act/Section</u> <u>FY 06</u>	<u>Act/Section</u> <u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
		Entertainment-related projects: Grants-in-aid to municipalities and organizations that are exempt from taxation under Section 501(c)(3) of the Internal Revenue Code, for cultural and entertainment-related economic development projects, including projects at museums		
SA 05-1, JSS Sec. 13(j)(2)	SA 05-1, JSS Sec. 32(j)(2)	FY 06 language: (A) \$1,000,000 shall be made available for the Bridgeport Downtown Cabaret, (B) \$250,000 shall be made available for capital improvements to the Augustus Curtis Cultural Center in Meriden, and (C) \$625,000 shall be made available to Norwalk for the Norwalk Maritime Museum FY 07 language: \$625,000 shall be made available to Norwalk for the Norwalk Maritime Museum	6,000,000	4,000,000
SA 05-1, JSS Sec. 13(j)(3)	-	Grant-in-aid to Meriden, for improvements to Castle Craig Playhouse	50,000	0
SA 05-1, JSS Sec. 13(j)(4)	-	Grant-in-aid to Southington for redevelopment of drive-in theater property	215,000	0
SA 05-1, JSS Sec. 13(j)(5)	SA 05-1, JSS Sec. 32(j)(3)	Grant-in-aid to Derby for downtown development	250,000	250,000
SA 05-1, JSS Sec. 13(j)(6)	SA 05-1, JSS Sec. 32(j)(4)	Grant-in-aid to Ansonia for the downtown development	125,000	125,000
SA 05-1, JSS Sec. 13(j)(7)	SA 05-1, JSS Sec. 32(j)(5)	Grant-in-aid to Norwich for the harbor district project	250,000	1,250,000
SA 05-1, JSS Sec. 13(j)(8)	-	Grant-in-aid to Putnam for downtown façade improvements	100,000	0
SA 05-1, JSS Sec. 13(j)(9)	-	Grant-in-aid to Putnam, for planning the Quinnebaug industrial park and a facility containing the community center, town hall and library	200,000	0
-	SA 05-1, JSS Sec. 32(j)(6)	Grant-in-aid to Thompson for downtown revitalization	0	1,000,000
-	SA 05-1, JSS Sec. 32(j)(7)	Grant-in-aid to Killingly for downtown revitalization	0	1,000,000
SA 05-1, JSS Sec. 13(j)(10)	SA 05-1, JSS Sec. 32(j)(8)	Grant-in-aid to the Goodspeed Opera House Foundation, Incorporated, for construction of a new facility in East Haddam	5,000,000	5,000,000
-	SA 05-1, JSS Sec. 32(j)(9)	Grant-in-aid to the Connecticut Culinary Institute, for improvements to convert the Hastings Hotel into a vocation training school	0	3,500,000
SA 05-1, JSS Sec. 13(j)(11)	-	Grant-in-aid for the Cross Sound Ferry Inc. for dredging and repairs to the shipyard	1,750,000	0
SA 05-1, JSS Sec. 13(j)(12)	-	Grant-in-aid to West Haven, for Front Avenue industrial development and for improvements to the Allingtown Business District	1,000,000	0
SA 05-1, JSS Sec. 13(j)(13)	-	Grant-in-aid to Stratford for the Barnum Avenue streetscape project	500,000	0
SA 05-1, JSS Sec. 13(j)(14)	SA 05-1, JSS Sec. 32(j)(10)	Grant-in-aid to New Haven for rehabilitation and renovation of the Quinncipiac Terrace/Riverview project in New Haven	2,000,000	2,000,000
SA 05-1, JSS Sec. 13(j)(15)	-	Grant-in-aid to West Haven, for revitalization of the downtown	500,000	0
SA 05-1, JSS Sec. 13(j)(16)	-	Grant-in-aid for the Fairfield Theatre Company for a new sprinkler system	100,000	0
SA 05-1, JSS Sec. 13(j)(17)	-	Grant-in-aid to Hartford, for the purchase of a building and necessary alterations and renovation for the John E. Rogers African American Cultural Center of Hartford	50,000	0
SA 05-1, JSS Sec. 13(j)(18)	-	Grant-in-aid to the Craftery Gallery, Incorporated, for the purchase of a building and necessary alterations and renovations	50,000	0

Act/Section		Agency/Description	FY 06	FY 07
FY 06	FY 07		(\$)	(\$)
-	SA 05-1, JSS Sec. 32(j)(11)	Grant-in-aid to Bridgeport for revitalization of the Hollow Neighborhood	0	500,000
SA 05-1, JSS Sec. 13(j)(19)	SA 05-1, JSS Sec. 32(j)(12)	Grant-in-aid to the Northeast Connecticut Economic Alliance, for a revolving loan fund to provide financial assistance to small businesses	200,000	200,000
SA 05-1, JSS Sec. 13(j)(20)	-	Grant-in-aid to Portland for renovation of property for the Sculptors Museum and Training Center	90,000	0
SA 05-1, JSS Sec. 13(j)(21)	-	Grant-in-aid to Portland for the town green gazebo and the historic brownstone swing	50,000	0
SA 05-1, JSS Sec. 13(j)(22)	-	Grant-in-aid to Portland sidewalk repairs and aesthetic improvements to Main Street	125,000	0
SA 05-1, JSS Sec. 13(j)(23)	-	Grant-in-aid to Meriden, for economic development or the purchase of open space property rights at Mountainside Corporation	1,000,000	0
-	SA 05-1, JSS Sec. 32(j)(13)	Grant-in-aid to Bridgeport, for improvements to the Palace Theater	0	250,000
-	SA 05-1, JSS Sec. 32(j)(14)	Grant-in-aid to the East Hartford Housing Authority, for renovation of an existing building into a community center at Veterans Terrace	0	350,000
-	SA 05-1, JSS Sec. 32(j)(15)	Grant-in-aid to Hamden for improvements to Highwood Square	0	750,000
-	SA 05-1, JSS Sec. 32(j)(16)	Grant-in-aid to the Waterbury Development Corporation for lighting, grandstand seating and building improvements at Waterbury Municipal Stadium	0	1,500,000
-	SA 05-1, JSS Sec. 32(j)(17)	Grant-in-aid to Cromwell for downtown revitalization	0	150,000
-	SA 05-1, JSS Sec. 32(j)(18)	Grant-in-aid to Farmington, for revitalization of Unionville center	0	300,000
-	SA 05-1, JSS Sec. 32(j)(19)	Grant-in-aid to Meriden for a streetscape project	0	250,000
-	SA 05-1, JSS Sec. 32(j)(20)	Grant-in-aid to West Hartford, for site acquisition and improvements for the Science Center of Connecticut	0	500,000
-	SA 05-1, JSS Sec. 32(j)(21)	Grant-in-aid to Bridgeport for a feasibility study for the Congress Street Plaza urban renewal area in Bridgeport	0	250,000
SA 05-1, JSS Sec. 13(j)(24)	SA 05-1, JSS Sec. 32(j)(22)	Grant-in-aid to Bloomfield for a façade improvement program	500,000	500,000
SA 05-1, JSS Sec. 95	-	Entertainment-related projects: Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums, provided \$3,000,000 shall be used for a parking garage for the Goodspeed Opera House in East Haddam <u>to be administered by the town</u> , \$2,000,000 shall be used for the Palace Theater in Stamford [and], \$1,000,000 shall be used for the Lyman Allen Museum in New London <u>and \$500,000 shall be used for restoration of the Trinity on Main property in New Britain</u> . SA 04-2, (MSS), Sec. 13(h)(1)	0	0
Subtotal			76,105,000	66,125,000
<u>Department of Public Health</u>				
SA 05-1, JSS Sec. 13(k)	SA 05-1, JSS Sec. 32(k)(1)	Grants-in-aid to community health centers, primary care organizations and municipalities for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings, FY 06 and FY 07 language: \$1 million shall be used for school based health clinics.	8,000,000	8,000,000
-	SA 05-1, JSS Sec. 32(k)(2)	Grant-in-aid to Stamford for purchase by the Stamford Health Department of a mobile medical unit for the uninsured and elderly	0	250,000
Subtotal			8,000,000	8,250,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 06</u>	<u>FY 07</u>
<u>FY 06</u>	<u>FY 07</u>		<u>(\$)</u>	<u>(\$)</u>
<u>Department of Mental Retardation</u>				
SA 05-1, JSS Sec. 2(l)	-	Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities	2,000,000	0
SA 05-1, JSS Sec. 13(f)(1)	SA 05-1, JSS Sec. 32(f)	Grants-in-aid to private nonprofit organizations for alterations and improvements to non-residential facilities	2,000,000	2,000,000
SA 05-1, JSS Sec. 13(f)(2)	-	Grant-in-aid to the Easter Seals Foundation to purchase a building in Norwich for adult clients	2,600,000	0
SA 05-1, JSS Sec. 72	-	Technical correction to SA 02-1, (MSS), Sec. 38 to amend SA 93-2, (JSS), Sec. 30(e)(2) rather than Sec. 30(e)(1) to cancel \$582,884	0	0
Subtotal			6,600,000	2,000,000
<u>Department of Mental Health and Addiction Services</u>				
SA 05-1, JSS Sec. 13(l)(1)	-	Grants-in-aid to organizations that are exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for community-based residential and outpatient facilities for purchases, repairs, alterations and improvements	3,500,000	0
		FY 06 language: \$1,000,000 shall be made available for renovations at the Fellowship Place in New Haven		
SA 05-1, JSS Sec. 13(l)(2)	-	Grant-in-aid to Crossroads, Inc., for land acquisition, construction and renovation of its facility in New Haven	2,500,000	0
-	SA 05-1, JSS Sec. 32(l)	Grant-in-aid to Fellowship Place in New Haven for purchases, repairs, alterations and improvements	0	1,000,000
Subtotal			6,000,000	1,000,000
<u>Department of Social Services</u>				
SA 05-1, JSS Sec. 13(m)(1)	SA 05-1, JSS Sec. 32(m)(1)	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and food distribution facilities		
		FY 06 language: (A) \$750,000 shall be made available for renovations, facility improvements and code compliance to day care facilities, Head Start, school readiness and state-subsidized child care facilities in Hartford, (B) \$100,000 shall be made available for building renovations and compliance with the Americans with Disabilities Act of 1990 for Casa Boricua de Meriden, and (C) \$350,000 shall be made available for renovations and expansion of the Ross Adult Daycare Center in Norwich		
SA 05-1, JSS Sec. 13(m)(2)	SA 05-1, JSS Sec. 32(m)(2)	Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for facility improvements and minor capital repairs to licensed school readiness programs and state-funded day care centers operated by such municipalities and organizations	3,000,000	2,000,000
SA 05-1, JSS Sec. 13(m)(3)	-	Grant-in-aid to the Community Renewal Team, Incorporated, for purchase of a building for the East Hartford Shelter	650,000	0
SA 05-1, JSS Sec. 13(m)(4)	-	Grant-in-aid to Jewish Family Services, for construction of a new facility within West Hartford	500,000	0
SA 05-1, JSS Sec. 13(m)(5)	-	Grant-in-aid to the New Britain YWCA for improvements	100,000	0
-	SA 05-1, JSS Sec. 32(m)(3)	Grant-in-aid to Newington for improvements to the Mortensen Community Center gymnasium	0	220,000
-	SA 05-1, JSS Sec. 32(m)(4)	Grant-in-aid to Stratford, for planning and construction of the South End Community Center	0	1,000,000
SA 05-1, JSS Sec. 13(m)(6)	SA 05-1, JSS Sec. 32(m)(5)	Grant-in-aid to Killingly, for alteration and expansion of facilities for United Services of Dayville	750,000	750,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 06</u>	<u>FY 07</u>
<u>FY 06</u>	<u>FY 07</u>		<u>(\$)</u>	<u>(\$)</u>
SA 05-1, JSS Sec. 13(m)(7)	-	Grant-in-aid to the Windham Regional Community Council, Inc., for improvements to the Windham Recovery Center	764,000	0
SA 05-1, JSS Sec. 13(m)(8)	-	Grant-in-aid to the Valley Shore YMCA for debt reduction	100,000	0
-	SA 05-1, JSS Sec. 32(m)(6)	Grant-in-aid to the Windham County 4H Foundation, Incorporated, for a building additions and renovations	0	500,000
SA 05-1, JSS Sec. 13(m)(9)	SA 05-1, JSS Sec. 32(m)(7)	Grant-in-aid to Connecticut Hospice, Incorporated, and the John D. Thompson Hospice Institute for Education, Training and Research, Incorporated, for acquisition and renovation of a hospice facility in Branford	1,250,000	1,250,000
SA 05-1, JSS Sec. 13(m)(10)	-	Grant-in-aid to Norwich, for the expansion of Martin House	700,000	0
SA 05-1, JSS Sec. 13(m)(11)	SA 05-1, JSS Sec. 32(m)(8)	Grant-in-aid to Windham, for improvements to the Generations Family Center	1,400,000	1,400,000
SA 05-1, JSS Sec. 13(m)(12)	-	Grant-in-aid to the 4-H Center at Auer Farm in Bloomfield, for building improvements, including classrooms and facilities for animals and handicap accessibility	1,200,000	0
SA 05-1, JSS Sec. 13(m)(13)	-	Grant-in-aid to Canaan, for construction costs and purchase of equipment for Falls Village Day Care Center	50,000	0
SA 05-1, JSS Sec. 13(m)(14)	-	Grant-in-aid to Windham Community Memorial Hospital, for emergency room improvements and addition of a heliport	1,000,000	0
SA 05-1, JSS Sec. 13(m)(15)	-	Grant-in-aid to Danbury, for the purchase of buildings for Greater Danbury AIDS Project	1,000,000	0
SA 05-1, JSS Sec. 13(m)(16)	-	Grant-in-aid to Fairfield, for the purchase of an administration building for Operation Hope	250,000	0
SA 05-1, JSS Sec. 13(m)(17)	-	Grant-in-aid to Bridgeport for day care, a community room and a playground at West End School	350,000	0
SA 05-1, JSS Sec. 13(m)(18)	-	Grant-in-aid to Plainfield, for the conversion of the Plainfield High School Annex Building into a municipal community center	180,000	0
SA 05-1, JSS Sec. 13(m)(19)	-	Grant-in-aid to Stonington for renovations at the Paucatuck Neighborhood Center	50,000	0
SA 05-1, JSS Sec. 13(m)(20)	-	Grant-in-aid to West Hartford for relocation of the West Hartford senior center	500,000	0
-	SA 05-1, JSS Sec. 32(m)(9)	Grant-in-aid to Southington for improvements to the parking lot at the Calendar House Senior Center	0	215,000
-	SA 05-1, JSS Sec. 32(m)(10)	Grant-in-aid to Stamford, for architectural, engineering and other site preparation services and costs for the Hunt Center for Pre-K Education in Stamford	0	500,000
-	SA 05-1, JSS Sec. 32(m)(11)	Grant-in-aid to Farmington, for renovations to the Farmington Youth Center	0	50,000
-	SA 05-1, JSS Sec. 32(m)(12)	Grant-in-aid to the East Hartford YMCA for capital building improvements	0	300,000
-	SA 05-1, JSS Sec. 32(m)(13)	Grant-in-aid to the Mystic Area Shelter and Hospitality Center, Inc. in Stonington for renovations and improvements	0	50,000
-	SA 05-1, JSS Sec. 32(m)(14)	Grant-in-aid to Mansfield for installation of air conditioning at Mansfield Community Center	0	50,000
PA 05-5, JSS Sec. 8	-	Child day care facilities: Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees. CGS 17b-734. PA 99-241, Sec. 11	(1,750,202)	0
Subtotal			19,293,798	12,785,000

<u>Act/Section</u> <u>FY 06</u>	<u>Act/Section</u> <u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
<u>Department of Education</u>				
PA 05-5, JSS Sec. 5		School construction grants-in-aid to towns - progress payments	580,000,000	650,000,000
PA 05-5, JSS Sec. 6		School construction grants-in-aid to towns - interest	25,000,000	25,000,000
PA 05-6, JSS Sec. 37		Grants-in-aid to charter schools	5,000,000	5,000,000
SA 05-1, JSS Sec. 2(m)(1)	-	For the American School for the Deaf: Alterations, renovations and improvements to buildings and grounds, including new construction and fire alarms	5,000,000	0
SA 05-1, JSS Sec. 2(m)(2)	SA 05-1, JSS Sec. 21(i)	Regional Vocational-Technical Schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to implement updated curricula, vehicles and technology upgrades at all Connecticut Technical High Schools	8,000,000	8,000,000
SA 05-1, JSS Sec. 13(g)(1)	SA 05-1, JSS Sec. 32(g)(1)	Technology wiring of schools: Grants-in-aid to municipalities, regional school districts, and regional education service centers for the costs of wiring school buildings	5,000,000	5,000,000
SA 05-1, JSS Sec. 13(g)(2)	-	School Readiness technology wiring: Grants-in-aid for minor capital improvements and wiring for technology for School Readiness programs	2,000,000	0
-	SA 05-1, JSS Sec. 32(g)(2)	Grant-in-aid to Intensive Education Academy, Incorporated, for improvements to the facility in West Hartford	0	900,000
-	SA 05-1, JSS Sec. 32(g)(3)	Grant-in-aid to Project Oceanology	0	500,000
Subtotal			630,000,000	694,400,000
<u>State Library</u>				
SA 05-1, JSS Sec. 2(q)	SA 05-1, JSS Sec. 21(l)	Acquisition of library materials	300,000	300,000
SA 05-1, JSS Sec. 13(h)(1)	SA 05-1, JSS Sec. 32(h)(1)	Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility	3,500,000	3,500,000
SA 05-1, JSS Sec. 13(h)(2)	-	Grant-in-aid to West Hartford for expansion of the West Hartford Main Library	500,000	0
-	SA 05-1, JSS Sec. 32(h)(2)	Grant-in-aid to Waterbury for improvements to Silas Bronson Library	0	1,000,000
-	SA 05-1, JSS Sec. 32(h)(3)	Grant-in-aid to Madison, for expansion of Scranton Memorial Library	0	500,000
-	SA 05-1, JSS Sec. 32(h)(4)	Grant-in-aid to Jewett City for expansion and renovation of the Slater Library	0	125,000
Subtotal			4,300,000	5,425,000
<u>University of Connecticut Health Center</u>				
SA 05-1, JSS Sec. 73	-	Alterations and improvements in accordance with current codes. SA 93-2, (JSS), Sec. 30(k)(1)(A)	(396,734)	0
SA 05-1, JSS Sec. 75	-	Academic and research programs: Alterations and improvements for academic and research programs. SA 95-20, Sec. 2(m)(1); PA 96-181, Sec. 2(c)	(344,000)	0
SA 05-1, JSS Sec. 80	-		(910,588)	0
SA 05-1, JSS Sec. 77	-	Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I. SA 95-20, Sec. 22(m)(5)	(112,313)	0
SA 05-1, JSS Sec. 83	-	Code improvements, including fire, safety and handicapped code improvements. SA 97-1, (J5 SS), Sec. 21(j)(3)	(2,600,000)	0

<u>Act/Section</u> <u>FY 06</u>	<u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
SA 05-1, JSS Sec. 84	-	Alterations and improvements to buildings and grounds including utilities and roads and code compliance projects. SA 97-1, (J5 SS), Sec. 21(j)(4)	(40,000)	0
Subtotal			(4,403,635)	0
<u>Department of Higher Education</u>				
SA 05-1, JSS Sec. 88	-	Higher education endowment matching grants. SA 02-1, (M9SS), Sec. 112	(10,500,000)	0
<u>Charter Oak State College</u>				
SA 05-1, JSS Sec. 2(n)	-	Feasibility study for space and relocation purposes	50,000	0
<u>Regional Community-Technical College System</u>				
SA 05-1, JSS Sec. 2(o)(1)(A)	SA 05-1, JSS Sec. 21(j)(1)(A)	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment	9,000,000	9,000,000
SA 05-1, JSS Sec. 2(o)(1)(B)	SA 05-1, JSS Sec. 21(j)(1)(B)	All Community-Technical Colleges: System Technology Initiative	4,000,000	4,000,000
-	SA 05-1, JSS Sec. 21(j)(1)(C)	All Community-Technical Colleges: Alterations, renovations and improvements to facilities	0	3,000,000
SA 05-1, JSS Sec. 2(o)(2)(A)	-	Housatonic Community-Technical College - Campus expansion and infrastructure to support air-rights development by the city of Bridgeport	45,389,220	0
SA 05-1, JSS Sec. 2(o)(2)(B)	-	Housatonic Community-Technical College - Planning and design for a center for urban programs	2,500,000	0
SA 05-1, JSS Sec. 2(o)(3)	-	Naugatuck Valley Community-Technical College - Parking and site improvements	1,325,000	0
-	SA 05-1, JSS Sec. 21(j)(2)	Norwalk Community-Technical College - Master plan development	0	3,254,941
-	SA 05-1, JSS Sec. 21(j)(3)	Gateway Community-Technical College - Implementation of the master plan consolidating both campuses into a single location	0	77,947,900
-	SA 05-1, JSS Sec. 21(j)(4)	Asnuntuck Community-Technical College - Acquisition of and improvements to existing buildings	0	2,695,000
SA 05-1, JSS Sec. 78	-	All Community-Technical Colleges: Alterations and improvements to buildings for technical instruction and support space renovations. SA 95-20, Sec. 22(n)(1)(E)	(19,000)	0
Subtotal			62,195,220	99,897,841
<u>Connecticut State University System</u>				
SA 05-1, JSS Sec. 2(p)(1)(A)	SA 05-1, JSS Sec. 21(k)(1)(A)	All Universities - New and replacement instruction, research, laboratory and physical plant and administrative equipment	10,000,000	10,000,000
SA 05-1, JSS Sec. 2(p)(1)(B)	SA 05-1, JSS Sec. 21(k)(1)(B)	All Universities - Alterations, repairs and improvements - Auxiliary Services buildings	5,000,000	5,000,000
SA 05-1, JSS Sec. 2(p)(1)(C)	-	All Universities - Feasibility study for establishment of an education center in the city of Bridgeport	250,000	0
SA 05-1, JSS Sec. 2(p)(2)(A)	SA 05-1, JSS Sec. 21(k)(2)(A)	Central Connecticut State University - Alterations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	2,500,000	3,700,000
SA 05-1, JSS Sec. 2(p)(2)(B)	-	Central Connecticut State University - Davidson Hall fire code improvements	1,587,000	0
SA 05-1, JSS Sec. 2(p)(2)(C)	SA 05-1, JSS Sec. 21(k)(2)(B)	Central Connecticut State University - Barnard Hall roof replacement and stairwell enclosure	195,000	1,951,000
SA 05-1, JSS Sec. 2(p)(2)(D)	-	Central Connecticut State University - Marcus White Hall fire code improvements	1,181,000	0

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<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 06</u>	<u>FY 07</u>
<u>FY 06</u>	<u>FY 07</u>		<u>(\$)</u>	<u>(\$)</u>
SA 05-1, JSS Sec. 2(p)(2)(E)	-	Central Connecticut State University - Renovations and improvements to Willard and DiLoreto Halls, and an in-fill addition	1,694,000	0
SA 05-1, JSS Sec. 93	-	Central Connecticut State University - Athletic/conference center feasibility study. SA 04-2, (MSS), Sec. 2(k)(2)(D)	(250,000)	0
SA 05-1, JSS Sec. 2(p)(3)(A)	SA 05-1, JSS Sec. 21(k)(3)(A)	Western Connecticut State University - Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance improvements	885,000	280,000
SA 05-1, JSS Sec. 2(p)(3)(B)	SA 05-1, JSS Sec. 21(k)(3)(B)	Western Connecticut State University - New Fine and Performing Arts building	3,372,000	66,041,000
SA 05-1, JSS Sec. 2(p)(3)(C)	-	Western Connecticut State University - Renovations and improvements to academic facilities	1,300,000	0
SA 05-1, JSS Sec. 99	-	Western Connecticut State University - Purchase of equipment for the new science facility. PA 04-3, Sec. 2(c)(3)(A)	(1,300,000)	0
SA 05-1, JSS Sec. 2(p)(4)(A)	SA 05-1, JSS Sec. 21(k)(4)(A)	Southern Connecticut State University - Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	2,600,000	1,100,000
SA 05-1, JSS Sec. 2(p)(4)(B)	SA 05-1, JSS Sec. 21(k)(4)(B)	Southern Connecticut State University - Lyman Auditorium various upgrades, including mechanical and electrical improvements	252,000	1,971,000
SA 05-1, JSS Sec. 2(p)(4)(C)	-	Southern Connecticut State University - Development of a new academic building and parking garage	7,907,000	0
-	SA 05-1, JSS Sec. 21(k)(4)(C)	Southern Connecticut State University - Jennings Hall, various upgrades, including mechanical and electrical improvements	0	5,314,000
-	SA 05-1, JSS Sec. 21(k)(4)(D)	Southern Connecticut State University - Earl Hall, various upgrades, including mechanical and electrical improvements	0	2,257,000
SA 05-1, JSS Sec. 85	-	Southern Connecticut State University - Addition and renovations to Buley Library <u>and Engleman Hall</u> . SA 01-2, (JSS), Sec. 17(g)(3)	0	0
SA 05-1, JSS Sec. 100	-	Southern Connecticut State University - Addition and renovations to Buley Library <u>and Engleman Hall</u> . PA 04-3, Sec. 2(c)(4)(A)	0	0
SA 05-1, JSS Sec. 2(p)(5)(A)	SA 05-1, JSS Sec. 21(k)(5)(A)	Eastern Connecticut State University - Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements FY 06 language: including a new campus police station	2,700,000	2,500,000
SA 05-1, JSS Sec. 2(p)(5)(B)	-	Eastern Connecticut State University - Softball field relocation	2,788,000	0
-	SA 05-1, JSS Sec. 21(k)(5)(B)	Eastern Connecticut State University - New science building, including a greenhouse	0	4,309,000
-	SA 05-1, JSS Sec. 21(k)(5)(C)	Eastern Connecticut State University - Development of a new parking garage	0	18,296,000
-	SA 05-1, JSS Sec. 21(k)(5)(D)	Eastern Connecticut State University - New fine arts building	0	8,500,000
Subtotal			42,661,000	131,219,000
<u>Department of Children and Families</u>				
SA 05-1, JSS Sec. 2(r)(1)	SA 05-1, JSS Sec. 21(m)	Alterations, renovations and improvements to buildings and grounds	1,975,000	2,180,000
SA 05-1, JSS Sec. 2(r)(2)	-	Riverview Hospital: Buildings 7 and 8 roof replacement	2,500,000	0
SA 05-1, JSS Sec. 2(r)(3)	-	Connecticut Children's Place: Dining hall and kitchen expansion	750,000	0

<u>Act/Section</u> <u>FY 06</u>	<u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
SA 05-1, JSS Sec. 13(i)(1)	SA 05-1, JSS Sec. 32(i)(1)	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences FY 06 language: \$1,000,000 shall be made available for development, including construction or acquisition of land in Middlesex County, for Makayla's House	4,500,000	2,500,000
SA 05-1, JSS Sec. 13(i)(2)	SA 05-1, JSS Sec. 32(i)(2)	Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion FY 06 language: \$450,000 shall be made available for the purchase or renovation of facilities for the Child Guidance Clinic of Central Connecticut in Meriden	1,000,000	500,000
SA 05-1, JSS Sec. 13(i)(3)	SA 05-1, JSS Sec. 32(i)(3)	Grants-in-aid to private non-profit organizations, including the Boys and Girls Clubs of America, for construction and renovation of community youth centers for neighborhood recreation or education purposes	5,000,000	5,000,000
SA 05-1, JSS Sec. 13(i)(4)	-	Grant-in-aid to Family and Children's Aid Project of Danbury, for purchase of a building	3,500,000	0
Subtotal			19,225,000	10,180,000
<u>Judicial Department</u>				
SA 05-1, JSS Sec. 2(s)(1)	SA 05-1, JSS Sec. 21(n)	Departmental facilities: Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	5,000,000	5,000,000
SA 05-1, JSS Sec. 2(s)(2)	-	Study of need for capital improvements at the Milford Courthouse	650,000	0
SA 05-1, JSS Sec. 87	-	Development of courthouse facility, including land acquisition and parking. SA 02-1, (M9 SS), Sec. 17(h)(2)	(11,388,138)	0
Subtotal			(5,738,138)	5,000,000
<u>Connecticut Public Broadcasting, Inc.</u>				
SA 05-1, JSS Sec. 13(a)	-	Replacement of analog transmission systems for television broadcasting	1,000,000	0
<u>Additional Provisions</u>				
SA 05-1, JSS Sec. 96	-	Technical correction to lien provision in SA 04-2 (MSS), Sec. 19	0	0
SA 05-1, JSS Secs. 39 - 68	-	Reduce old bond authorizations for unneeded bond funds	(8,695,870)	0
PA 05-5, JSS Sec. 7	-	Reduce the authorization for GO bonds that were used to purchase the right to exclude interest accrued on state and municipal bonds from the corporation business tax	(2,240,000)	0
Total General Obligation (GO) Bond Increases			1,164,214,765	1,299,680,741
Total Revenue Bond Increases			0	100,000,000

Special Tax Obligation (STO) Bonds

Bureau of Highways

PA 05-4, JSS Sec. 2(a)(1)	PA 05-4, JSS Sec. 8(a)(1)	Interstate Highway Program	11,500,000	11,500,000
PA 05-4, JSS Sec. 2(a)(2)	PA 05-4, JSS Sec. 8(a)(2)	Urban Systems Projects	8,000,000	8,000,000
PA 05-4, JSS Sec. 2(a)(3)	PA 05-4, JSS Sec. 8(a)(3)	Intrastate Highway Program	22,500,000	28,100,000
PA 05-4, JSS Sec. 2(a)(4)	PA 05-4, JSS Sec. 8(a)(4)	Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas	6,000,000	6,000,000
PA 05-4, JSS Sec. 2(a)(5)	PA 05-4, JSS Sec. 8(a)(5)	State bridge improvement, rehabilitation and replacement projects	20,000,000	20,000,000

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<u>Act/Section</u> <u>FY 06</u>	<u>FY 07</u>	<u>Agency/Description</u>	<u>FY 06</u> <u>(\$)</u>	<u>FY 07</u> <u>(\$)</u>
SA 05-3	PA 05-4, JSS Secs. 13-17	Capital resurfacing and related reconstruction projects	49,000,000	49,000,000
	PA 05-4, JSS Sec. 27	Interstate and intrastate highway projects on roads other than Interstate 95	10,000,000	20,000,000
	PA 05-4, JSS Sec. 27	Reconstruction and construction for operational improvements to Interstate 95	12,500,000	24,500,000
<u>Bureau of Aviation and Ports</u>				
PA 05-4, JSS Sec. 2(b)(1)	PA 05-4, JSS Sec. 8(b)(1)	Reconstruction and improvements to the warehouse and State Pier, New London including site improvements and improvements to ferry slips	200,000	300,000
PA 05-4, JSS Sec. 2(b)(2)	PA 05-4, JSS Sec. 8(b)(2)	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	2,000,000	2,000,000
<u>Bureau of Public Transportation</u>				
PA 05-4, JSS Sec. 2(c)	PA 05-4, JSS Sec. 8(3)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	34,000,000	34,000,000
	PA 05-4, JSS Sec. 27	Supplemental bus equipment	4,000,000	3,500,000
	PA 05-4, JSS Sec. 21	Rail rolling stock and maintenance facilities, including rights of way, other property acquisition and related projects	26,450,000	32,800,000
<u>Bureau of Administration</u>				
PA 05-4, JSS Sec. 2(d)(1)	PA 05-4, JSS Sec. 8(d)(1)	Department of Facilities	6,400,000	6,400,000
PA 05-4, JSS Sec. 2(d)(2)	PA 05-4, JSS Sec. 8(d)(2)	Cost of issuance of Special Tax Obligation Bonds and debt service reserve	26,300,000	28,300,000
<u>Transportation Strategy Board</u>				
PA 05-4, JSS Sec. 58	-	Transportation Strategy Board	(264,000,000)	0
Additional Provisions				
PA 05-4, JSS Sec. 18	-	DOT is required to provide a report to the Finance, Revenue and Bonding and Appropriations Committees on cost overruns for all projects financed with Special Tax Obligation bonds in the last 5 years. The report is due February 1, 2006.	0	0
Total Special Tax Obligation Bonds			(25,150,000)	274,400,000

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION DURING FY 06 and FY 07

The following table lists bond authorizations with unallocated balances, which may be made available during FY 06. It includes: (1) bond projects and programs from prior years with at least one unallocated balance and (2) new authorizations and changes to previous authorizations made during the 2005 session of the General Assembly. Where applicable, the table also provides a 10-year history for a project or program by listing prior bond authorizations that have been fully allocated (zero balance remaining). The balances listed in the table are as of 7/1/05.

The Public (PA) and Special Act (SA) numbers that authorize the bonds appear after each entry (e.g. SA 01-2), along with any subsequent amending acts. Continuing statutory programs are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 2005, followed by amending legislation. The bond fund number is an accounting code established by the comptroller. The amount of bonds authorized also reflects any subsequent additions or reductions made by the legislature. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission during FY 2005-06. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds may remain in the unallotted balance until actual expenditures are made. It should be noted that the legislature sometimes provides large authorizations that are intended to be used over a period of time. Such projects or programs include water pollution control, economic development and grants-in-aid to towns or nonprofit organizations. In such cases, substantial balances may remain unallocated for several years.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
State Comptroller			
Core Financial Systems: Development and implementation of a core financial systems project. SA 01-2, (JSS), Sec. 2(a); SA 02-1, (M9 SS), Secs. 2(a) & 17(a) ; SA 03-2, (S8 SS), Secs. 2(b) & 9(b); SA 04-2, (MSS), Secs. 2(n) & 109; SA 05-1, (JSS), Sec. 2(a);	3011	50,000,000	0
	3021	25,000,000	0
	3031	24,000,000	0
	3041	7,000,000	0
	3041	1,800,000	0
	3051	17,288,090	17,288,090
Legislative Management			
Restoration and erection of the statue of the Genius of Connecticut. SA 05-1, (JSS), Sec. 2(b)	3051	300,000	300,000
Department of Revenue Services			
ITAS: Development and implementation of an integrated tax administration system. SA 03-2, (S8 SS), Secs. 2(a) & 9(a); SA 05-1, (JSS), Sec. 2(c)	3031	20,100,000	0
	3041	20,100,000	0
	3051	11,300,000	11,300,000
Office of Policy and Management			
Urban action grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services projects and programs. CGS 4-66c(b)(6)(B). PA 96-181, Sec. 104; PA 97-1, (J5 SS), Sec. 2(b)(6)(B); PA 98-259, Sec. 1; PA 99-241, Sec. 2(b)(6)(B); PA 00-167, Sec. 57; PA 01-7, (JSS), Sec. 1; PA 02-5, (M9 SS), Sec. 1; PA 04-1, (MSS), Sec. 1; PA 04-2, (MSS), Sec. 110; PA 04-1, (MSS), Sec. 33 & SA 05-1, (JSS), Sec. 89 - \$1 mil. shall be made available to Milford for (1) construction of a pavilion in the parking area at Walnut Beach, (2) streetscape and handicapped access	3795	952,800,000	140,774,656

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
improvements at Walnut Beach, (3) development of the Walnut Beach arts district, and (4) development of the Stowe Farm in the Walnut Beach district;PA 05-5, (JSS), Sec. 1b - \$1,400,000 shall be made available for rehabilitation and renovation of the Black Rock Library in Bridgeport and \$2,500,000 shall be made available for site acquisition, renovation and rehabilitation for the Institute for the Hispanic Family in Hartford			
<u>Small Town Economic Assistance Program.</u> PA 01-7, (JSS), Sec. 19; PA 04-1, (MSS), Sec. 2; PA 05-194, Sec. 1; PA 05-5, (JSS), Sec. 2;	1873	80,000,000	20,000,000
<u>LOCIP:</u> Local Capital Improvement Fund. CGS 7-538(a). PA 93-1, (JSS), Sec. 8(a); PA 95-272, Sec. 5(a); PA 97-1, (J5 SS), Sec. 8; PA 99-241, Sec. 5; PA 00-167, Secs. 58 & 59; PA 01-7, (JSS), Sec. 3; PA 02-5, (M9 SS), Secs. 3, 4 & 26; PA 04-1, (MSS), Secs. 4 & 5; PA 05-5, (JSS), Sec. 4	1870	495,000,000	51,100,000
<u>CAMA Grants:</u> Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes. SA 97-1, (J5 SS), Sec. 13(a); PA 99-242, Secs. 13(k)(1) & 32(l); SA 02-1, (M9 SS), Sec. 49; SA 05-1, (JSS), Sec. 13(n)(1);	1873(97) 1873(99) 1873(02) 1873(05)	308,750 285,000 671,000 748,500	0 0 15,500 748,500
Criminal Justice Information System (CJIS): Development of a criminal justice information system, including an offender-based tracking system, mobile data communications, and a new automated fingerprint identification system, a new COLLECT system and related support systems for state/municipal law enforcement and justice agencies. SA 95-20, Secs. 2(a)(3) & 22(a)(3); SA 97-1,(J5 SS), Secs. 2(b)(3) & 21(b); PA 99-242, Secs. 2(a) & 21(a); SA 01-2, (JSS), Secs. 2(n) & 17(i); SA 02-1, (M9 SS), Sec. 101; SA 04-2, (MSS), Sec. 2(a)	3951 3961 3971 3981 3991 3001 3011 3041	3,850,000 7,300,000 3,825,000 3,000,000 4,675,000 3,250,000 12,500,000 11,300,000	0 0 0 0 0 0 4,162,500 4,920,000
<u>CEPF:</u> Capital Equipment Purchase Fund. CGS 4a-9 & 4a-10; PA 95-272, Sec. 2(a) & 5(a); PA 97-1, (J5 SS), Sec. 3(a); PA 99-241, Sec. 3; PA 00-167, Sec. 56; PA 01-7, (JSS), Sec. 2; PA 02-5, (M9 SS), Sec. 2; PA 04-1 (MSS), Sec. 3; PA 05-5, (JSS), Sec. 3; PA 05-5, (JSS), Sec. 3;	1872	254,500,000	27,500,000
<u>Branford:</u> Grant-in-aid to Branford for replacement of traffic lights and sidewalks on Short Beach Road. SA 05-1, (JSS), Sec. 13(n)(6)	1873(05)	150,000	150,000
<u>Killingworth:</u> Grant-in-aid to Killingworth for restorations at the Killingworth Old Town Hall building; SA 05-1, (JSS), Sec. 13(n)(5)	1873(05)	250,000	250,000
<u>Middlefield:</u> Grant-in-aid to Middlefield for improvements to the Mattabeseck Bridge. SA 05-1, (JSS), Sec. 13(n)(3)	1873(05)	250,000	250,000
<u>Westbrook:</u> Grant-in-aid to Westbrook for a conversion of a new town garage. SA 05-1, (JSS), Sec. 13(n)(4)	1873(05)	1,500,000	1,500,000
<u>New Haven:</u> Grant-in-aid to the University of New Haven, for establishment and construction of the Henry Lee Institute. SA 05-1, (JSS), Sec. 13(n)(2)	1873(05)	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Department of Information Technology			
<u>CEN: Development and implementation of the Connecticut Education Network; Note: The life of the bonds must match the term of the leases.</u>	3021	10,000,000	0
SA 02-1, (M9 SS), Sec. 2(b)(2); SA 04-2, (MSS) Sec. 2(c); SA 05-1, (JSS), Sec. 2(e)	3041	10,000,000	0
	3051	5,000,000	5,000,000
Department of Veterans' Affairs			
<u>Renovations and improvements to existing facilities.</u> SA 04-2, (MSS), Sec. 2(b)(1); SA 05-1, (JSS), Sec. 2(d)(1)	3041	4,200,000	3,802,500
	3051	1,627,500	1,627,500
<u>Renovations and improvements to buildings and grounds in accordance with current codes.</u> SA 04-2, (MSS), Sec. 2(b)(3); SA 05-1, (JSS), Sec. 2(d)(2)	3041	201,500	91,300
	3051	1,000,000	1,000,000
<u>Veterans Health Care Facility: Construction of a new Veterans Health Care Facility.</u> SA 04-2, (MSS), Sec. 2(b)(2)	3041	10,830,000	7,585,000
Department of Public Works			
<u>State-owned buildings: Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds including office development, acquisition and renovations for additional parking.</u> SA 95-20, Secs. 2(c)(2) & 22(b)(2); SA 97-1, (J5 SS), Secs. 2(d)(2) & 21(d)(2); PA 99-242, Secs. 2(b)(1) & 21(b)(1); SA 01-2, (JSS), Secs. 2(b)(1), 17(a)(1), 75 & 82; SA 01-1, (NSS), Sec. 6; SA 02-1, (M9 SS), Secs. 17(c)(1), 62, 75 & 92; SA 04-2, (MSS), Sec. 2(d)(2); SA 05-1, (JSS), Sec. 2(f)(2)	3961	12,000,000	0
	3971	10,000,000	0
	3981	10,000,000	0
	3991	10,000,000	0
	3001	10,000,000	0
	3011	12,000,000	486,993
	3021	8,000,000	5,523,460
	3031	2,000,000	2,000,000
	3041	4,000,000	4,000,000
	3051	7,500,000	7,500,000
<u>Removal or encapsulation of asbestos in state-owned buildings.</u> SA 95-20, Secs. 2(c)(3) & 22(b)(3); SA 97-1, (J5 SS), Secs. 2(d)(1) & 21(d)(1); PA 99-242, Secs. 2(b)(2) & 21(b)(2); SA 01-2, (JSS), Secs. 2(b)(2) & 17(a)(2); PA 04-3, Sec. 2(a); SA 04-2, (MSS), Sec. 2(d)(1); SA 05-1, (JSS), Sec. 2(f)(1)	3971	5,000,000	0
	3981	5,000,000	0
	3991	5,000,000	0
	3001	5,000,000	0
	3011	10,000,000	0
	3021	5,000,000	0
	3041	2,500,000	0
	3041	5,000,000	0
	3051	5,000,000	5,000,000
<u>Security improvements at state-occupied buildings.</u> PA 99-242, Secs. 2(b)(3) & 21(b)(3); SA 02-1, (M9 SS), Sec. 2(c)	3991	5,000,000	0
	3001	5,000,000	0
	3021	3,000,000	3,000,000
<u>Fire Training Schools: Notwithstanding the provisions of section 4b-1 of the general statutes, capital construction, improvements, repairs, renovations and land acquisition at Fire Training Schools.</u> SA 04-2, (MSS), Sec. 2(d)(3); SA 05-1, (JSS), Sec. 92	3041	10,000,000	10,000,000
Department of Public Safety			
<u>Departmental facilities: Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation.</u> SA 95-20, Secs. 2(d)(5) & 22(d)(6); SA 97-1, (J5 SS), Sec. 21(e)(1); PA 99-242, Secs. 55, 65 & 82	3961	2,000,000	700,000
	3981	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>ADA improvements</u> : Alterations and improvements to facilities in accordance with the Americans with Disabilities Act requirements. SA 95-20, Secs. 2(d)(6) & 22(d)(7); SA 04-2, (MSS), Secs. 36 & 47	3951	225,000	225,000
<u>Emergency services facility</u> , including canine training and vehicle impound area, in Cheshire. SA 95-20, Sec. 2(d)(2), PA 96-181, Sec. 71; PA 99-242, Secs. 2(c)(1) & 21(c)(1)	3951 3991 3001	1,780,000 5,256,985 1,000,000	1,127,850 5,256,985 1,000,000
<u>Forensic laboratory, Meriden</u> : Planning for additions to the forensic laboratory, Meriden, including demolition. PA 99-242, Sec 2(c)(3); PA 00-167, Sec. 43; SA 04-2, (MSS), Sec. 2(e)(2)	3991 3041	500,000 7,850,000	0 7,764,125
<u>Homeland Security</u> : Alterations, renovations and improvements including equipment for urban search and rescue. SA 04-2, (MSS), Sec. 2(e)(1)	3041	2,400,000	1,700,000
<u>Upgrades to the state-wide telecommunications system</u> , including site development and related equipment. SA 05-1, (JSS), Sec. 2(g)	3051	5,700,000	5,700,000
<u>American Red Cross</u> : Grants-in-aid to American Red Cross chapters state-wide, for purchase of vehicles, trailers and telecommunications and computer equipment. SA 05-1, (JSS), Sec. 13(b)(1)	1873(05)	300,000	300,000
<u>Rocky Hill</u> : Grant-in-aid to Rocky Hill for to purchase electronic signs for the Rocky Hill Volunteer Fire Department. SA 05-1, (JSS), Sec. 13(b)(2)	1873(05)	75,000	75,000
<u>Rocky Hill</u> : Grant-in-aid to Rocky Hill for contraction of a sally port at the Rocky Hill Police Station. SA 05-1, (JSS), Sec. 13(b)(3)	1873(05)	175,000	175,000
<u>West Haven</u> : Grant-in-aid to the Allingtown Fire District in West Haven for improvements. SA 05-1, (JSS), Sec. 13(b)(3)	1873(05)	75,000	75,000
<u>Westport</u> : Grant-in-aid to Westport for renovations and improvements to firehouses. SA 05-1, (JSS), Sec. 13(b)(5)	1873(05)	50,000	50,000
Department of Motor Vehicles			
<u>Departmental facilities</u> : Planning, design, land and/or building acquisition construction or improvements to Department of Motor Vehicle Facilities. SA 95-20, Sec. 22(e); SA 97-1, (J5 SS), Sec. 202; SA 98-9, Sec. 47; PA 99-242, Sec. 66; SA 02-1, (M9SS), Secs. 17(i) & 32; SA 04-2, (MSS), Sec. 116	3961	1,407,506	1,407,506
<u>Motor vehicle facilities</u> : Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities. SA 89-52, Sec. 2(d); PA 96-181, Secs. 9 & 19; SA 97-1, (J5 SS), Sec. 60; PA 00-167, Sec. 9; SA 02-1, (M9 SS), Sec. 32	3891	3,200,000	2,194,848
<u>Upgrade of motor vehicle information technology systems</u> , including the registration, suspension, driver services and driver license systems. SA 05-1, (JSS), Sec. 2(h)	3051	10,000,000	10,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Military Department			
<u>Federal reimbursable projects: State matching funds for anticipated federal reimbursable projects. SA 95-20, Secs. 2(f)(2) & 22(f)(2); SA 97-1, (J5 SS), Secs. 2(f)(1) & 21(f)(1); PA 99-242, Secs. 2(d) & 21(d); SA 05-1, (JSS), Sec. 2(i)(1)</u>	3961	300,000	0
	3971	300,000	0
	3981	300,000	0
	3991	300,000	20,000
	3001	300,000	300,000
	3051	600,000	600,000
<u>Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation. SA 05-1, (JSS), Sec. 2(i)(3)</u>	3051	500,000	500,000
<u>Camp Rell Military Complex: Alterations, renovations and improvements to buildings and grounds at the Camp Rell Military Complex, including Stones Ranch Military Reservation and the East Haven Rifle Range, including utilities, mechanical systems, energy conservation, infrastructure, environmental compliance, Americans with Disabilities Act compliance and new construction. SA 97-1, (J5 SS), Sec. 2(f)(3); SA 05-1, (JSS), Sec. 81</u>	3971	6,500,000	1,504,870
<u>Southington Readiness Center: Alterations, renovations and improvements, including new construction at the Southington Readiness Center. SA 05-1, (JSS), Sec. 2(i)(2)</u>	3051	913,300	913,300
Department of Agriculture			
<u>Farmland Preservation Program: Purchase of development rights to preserve agricultural lands. CGS 22-26hh. PA 97-1, (J5 SS), Sec. 14; PA 98-259, Sec. 10; PA 99-241, Sec. 12; PA 01-7, (JSS), Sec. 5; PA 04-1, (MSS), Sec. 19; PA 05-5, (JSS), Sec. 9</u>	3783	97,750,000	11,117,574
<u>Farm Reinvestment Program: Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years, grants-in-aid not exceeding \$40,000. PA 99-242, Secs. 13(a)(2) & 32(a)(2); SA 01-2, (JSS), Secs. 9(a)(2) & 28(a)(2); SA 04-2, (MSS), Sec. 13(c); SA 05-1, (JSS), Sec. 13(c)(1)</u>	1873(99)	500,000	0
	1873(00)	500,000	0
	1873(01)	500,000	0
	1873(02)	500,000	0
	1873(04)	500,000	0
	1873(05)	500,000	500,000
<u>Waste Management Grants for Farmers: State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal. SA 97-1, (J5 SS), Secs. 13(b) & 32(a); PA 99-242, Secs. 13(a)(1) & 32(a)(1); SA 01-2, (JSS), Secs. 9(a)(1) & 28(a)(1); SA 05-1, (JSS), Sec. 13(c)(2)</u>	1873(97)	400,000	0
	1873(98)	400,000	0
	1873(99)	400,000	0
	1873(00)	400,000	0
	1873(01)	500,000	0
	1873(02)	500,000	0
	1873(05)	500,000	500,000
<u>Urban farms or gardens: Grants-in-aid to nonprofit organizations for capital improvements to urban farms or gardens. SA 05-1, (JSS), Sec. 13(c)(2)</u>	1873(05)	100,000	100,000
<u>Farmer's Cow LLC: Grant-in-aid to the Farmer's Cow LLC for the Connecticut Dairy Entrepreneurial Initiative. SA 05-1, (JSS), Sec. 13(c)(4)</u>	1873(05)	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Newington: Grant-in-aid to Newington for purchase of development rights to Eddy Farm. SA 05-1, (JSS), Sec. 13(c)(5)	1873(05)	350,000	350,000
Department of Environmental Protection			
DEP: Division of Central Office			
<u>Recreation and Natural Heritage Trust Program (State open space program):</u> Recreation and natural heritage trust program for recreation, open space, resource protection and resource management. PA 96-181, Secs. 2(b)(1) & 54; SA 97-1, (J5 SS), Secs. 2(g)(1) & 21(g)(1); SA 98-9, Sec. 2(a)(1); PA 99-242, Secs. 2(f)(1) & 21(e)(1); SA 01-2, (JSS), Secs. 2(d)(1) & 17(b)(1); SA 02-1, (M9 SS), Secs. 17(j)(1) & 93(1) - up to \$4 mil. may be used for aerial photography/pictometry for land use and strategic asset planning; SA 04-2, (MSS), Secs. 103 & 117	3961	3,000,000	0
	3981	1,000,000	0
	3981	12,500,000	0
	3991	20,000,000	0
	3001	20,000,000	0
	3011	20,000,000	0
	3021	22,500,000	7,000,000
3051	6,000,000	6,000,000	
<u>Grants-in-aid to towns for open space:</u> Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes. SA 98-9, Sec. 9(a); PA 99-242, Secs. 13(b)(2) & 32(b)(2); SA 01-2, (JSS), Secs. 9(b)(2) & 28(b)(2); SA 02-1, (M9 SS), Secs. 24(d) & 103(2); SA 04-2, (MSS), Sec. 13(g); SA 05-1, (JSS), Sec. 13(d)(1)	1873(98)	10,000,000	0
	1873(99)	12,000,000	0
	1873(00)	12,000,000	0
	1873(01)	12,000,000	0
	1873(02)	13,000,000	0
	1873(03)	2,000,000	0
	1873(04)	1,500,000	0
1873(05)	7,500,000	7,500,000	
<u>State Parks Improvement Program:</u> Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act Improvements. SA 95-20, Secs. 2(h)(6) & 22(h)(6); SA 97-1, (J5 SS), Secs. 2(g)(6) & 21(g)(6); SA 98-9, Sec. 2(a)(2); PA 99-242, Secs. 2(f)(2) & 21(e)(2); SA 01-2, (JSS), Secs. 2(d)(2) & 17(b)(2); SA 02-1, (M9 SS), Secs. 17(j)(2) & 93(2); SA 04-2, (MSS), Secs. 77 & 118. PA 04-1, (MSS), Sec. 34 and SA 05-1, (JSS), Sec.90 - Not more than \$1.5 million shall be made available for extension of a boardwalk from Silver Sands State Park to Walnut Beach; SA 05-1, (JSS), Sec. 2(j)(2) - \$2.5 million shall be made available for Silver Sands State Park in Milford	3961	1,000,000	0
	3971	1,500,000	0
	3981	1,500,000	0
	3981	13,000,000	0
	3991	9,687,924	0
	3001	10,000,000	523,306
	3011	10,000,000	1,294,384
	3021	5,000,000	5,000,000
	3051	15,000,000	15,000,000
DEP: Division of Environmental Quality			
<u>Grants-in-aid or loans to municipalities</u> for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects. PA 99-242, Secs. 13(b)(1) & 32(b)(1); PA 00-167, Sec. 51; SA 04-2, (MSS), Secs. 26 & 69	1873(99)	14,000,000	0
	1873(00)	12,000,000	6,886
<u>Grants-in-aid or loans to municipalities</u> for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, provided not more than \$5 million shall be used to abate pollution from combined sewer and storm water runoff overflows to the Connecticut River. SA 01-2, (JSS), Secs. 9(b)(1) & 28(b)(1) - (A) \$2 million shall be used for environmental remediation at a school in Southington, (B) \$1.5 million shall be used for environmental remediation at a school in Hamden, (C) \$500,000 shall be used to provide potable water for a school in Vernon, (D) \$750,000 shall be used for asbestos clean-up and removal in schools located in Brookfield, (E) \$1,700,000 shall be used for pollution remediation for the location of temporary classrooms at Veteran's Field	1873(01)	20,000,000	2,055,591
	1873(02)	6,000,000	6,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
in New London, (F) not more than \$500,000 shall be used for cleanup and preservation of an estuary located in Cove Island, (G) \$137,000 shall be made available to the town of Montville for connection of a water line to Mohegan Elementary School and (H) \$750,000 shall be made available to the town of Plainville for asbestos removal in a school auditorium; SA 02-1, (M9 SS), Secs. 88 & 103(1); SA 04-2, (MSS), Sec. 101; SA 05-1, (JSS), Sec. 97			
<u>Grants-in-aid or loans to municipalities</u> for acquisition of land, for public parks, recreational and water quality improvements, water mains, and water pollution control facilities, including sewer projects. SA 05-1, (JSS), Sec. 13(d)(4) - (A) \$100,000 shall be made available for improvements and renovations to Sage Park Football Field and Complex in Berlin, and (B) \$150,000 shall be made available to Groton Parks Foundation, Inc., for Copp Park	1873(05)	2,000,000	2,000,000
<u>Residential underground storage tank program:</u> Funding for a program for the remediation of contaminated soil at residential properties or the removal and replacement of leaking underground storage tanks. SA 01-1, (NSS), Sec. 4; SA 02-1, (M9 SS), Sec. 9(a)(2)	1873(01)	8,100,000	0
	1873(02)	5,500,000	1,250,000
<u>Urban sites remediation (brownfields):</u> Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas. SA 97-1, (J5 SS), Secs. 13(c)(5) & 32(b)(6); PA 99-242, Secs. 13(b)(4) & 32(b)(6); SA 01-2, (JSS), Sec. 56; SA 04-2, (MSS), Secs. 41 & 61	1873(97)	400,000	0
	1873(99)	5,000,000	1,400,000
	1873(00)	5,000,000	5,000,000
<u>State Superfund Program:</u> Containment, removal or mitigation of identified hazardous waste disposal sites, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells. SA 95-20, Secs. 13(a)(3) & 33(a)(3); SA 97-1, (J5 SS), Secs. 13(c)(3) & 32(b)(3); PA 99-242, Sec. 32(b)(3); SA 02-1, (M9 SS), Sec. 50; SA 05-1, (JSS), Sec. 13(d)(2)	1873(95)	9,000,000	455,000
	1873(96)	9,000,000	955,610
	1873(97)	0	0
	1873(98)	5,000,000	349,054
	1873(00)	4,000,000	4,000,000
	1873(05)	3,000,000	3,000,000
<u>Special Contaminated Property Remediation and Insurance Fund</u> established under PA 95-190. PA 96-250, Sec. 3(a)PA 04-1, (MSS), Sec. 15	1961	3,000,000	1,000,000
<u>Incinerators and landfills:</u> Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to bulky waste landfills. PA 99-242, Secs. 13(b)(5) & 32(b)(7); PA 00-167, Secs. 46 & 52; SA 01-2, (JSS), Sec. 89; SA 02-1, (M9 SS), Sec. 60;	1873(99)	8,500,000	3,000,000
	1873(00)	15,000,000	0
<u>Dam repairs</u> , including state-owned dams. SA 95-20, Secs. 2(h)(2) & 22(h)(2); SA 97-1, (J5 SS), Secs. 2(g)(4), 21(g)(4), 40 & 61; PA 99-242, Secs. 2(f)(4) & 21(e)(3); SA 01-2, (JSS), Sec. 40, 50, 53, 59 & 71; SA 02-1, (M9 SS), Sec. 2(d); SA 04-2, (MSS), Sec. 2(f); SA 05-1, (JSS), Sec. 2(j)(3)	3961	2,000,000	0
	3971	3,000,000	0
	3981	3,000,000	0
	3991	3,500,000	0
	3001	5,000,000	0
	3021	3,500,000	1,688,477
	3041	1,000,000	1,000,000
	3051	2,500,000	2,500,000
<u>Flood control, erosion repair & municipal dam repair:</u> Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. PA 99-242, Secs. 2(f)(5) & 21(e)(4); SA 01-2,	3991	2,446,920	0
	3001	3,300,000	0
	3011	1,500,000	121,255

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
(JSS), Secs. 2(d)(4) & 17(b)(3); SA 04-2, (MSS), Sec. 78; SA 05-1, (JSS), Sec. 2(j)(4) - (A) \$500,000 shall be made available for repair and construction of the Lyman Viaduct project in Colchester, and (B) \$500,000 shall be made available for design and rehabilitation of the Quinnipiac River at Hanover Pond project in Meriden	3021 3051	1,000,000 3,500,000	1,000,000 3,500,000
<u>Lakes restoration program</u> in accordance with sections 22a-339a through 22a-339e of the general statutes. PA 96-181, Sec. 2(b)(2); PA 99-242, Secs. 13(b)(3) & 32(b)(4); SA 01-2, (JSS), Secs. 9(b)(3) & 28(b)(3)	3961 1873(99) 1873(00) 1873(01) 1873(02)	1,000,000 500,000 500,000 250,000 250,000	0 240,600 500,000 250,000 250,000
<u>Water pollution control projects</u> : Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects. SA 95-20, Secs.13(a)(2) & 33(a)(2); SA 97-1, (J5 SS), Secs. 13(c)(1) & 32(b)(1); SA 01-2, (JSS), Sec. 67; SA 02-1, (M9 SS), Sec. 9(a)(1)	1873(96) 1873(97) 1873(98) 1873(02)	3,000,000 3,000,000 4,000,000 3,300,000	0 0 1,982,341 3,300,000
<u>Potable water</u> : Grants-in-aid to municipalities for the purpose of providing potable water. SA 95-20, Secs. 13(a)(1) & 33(a)(1); SA 97-1, (J5 SS), Secs. 13(c)(2) & 32(b)(2); SA 01-2, (JSS), Sec. 55	1873(96) 1873(97) 1873(98)	3,000,000 1,000,000 2,000,000	1,122,726 1,000,000 2,000,000
<u>Boundless Playgrounds</u> : Grant-in-aid to Boundless Playgrounds. SA 02-1, (M9 SS), Sec. 9(a)(3); SA 05-1, (JSS), Sec. 13(d)(3)	1873(02) 1873(05)	1,000,000 1,000,000	0 1,000,000
<u>Bridgeport flood control</u> : Grant-in-aid for design and construction of a flood control project in the northeast corner of said town and city. SA 90-34, Sec. 23(d)(33)	1873(90)	1,150,000	995,000
<u>Bridgeport - Island Brook</u> : Island Brook flood control project in Bridgeport. SA 74-90, Sec. 2(e)(15(A)); SA 83-17, (JSS), Sec. 146; SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46; PA 96-181, Sec. 2(b)(3); SA 97-1, (J5 SS), Secs. 51 & 214 (adds PA 96-181 section)	3741 3871 3961	20,000 1,202,417 4,597,583	0 0 4,150,183
<u>Bridgeport</u> : Grant-in-aid to the Bridgeport Port Authority for dredging the harbor. SA 05-1, (JSS), Sec. 13(d)(13)	1873(05)	750,000	750,000
<u>Cromwell</u> : Grant-in-aid to Cromwell for improvements to parks and fields at Watrous Park, Cromwell middle and high schools and Pierson Park. SA 05-1, (JSS), Sec. 13(d)(29)	1873(05)	350,000	350,000
<u>East Hampton</u> : Grant-in-aid to East Hampton for watershed management at Crystal Lake. SA 05-1, (JSS), Sec. 13(d)(25)	1873(05)	50,000	50,000
<u>East Hampton</u> : Grant-in-aid to East Hampton for watershed management at Lake Poctopaug. SA 05-1, (JSS), Sec. 13(d)(24)	1873(05)	50,000	50,000
<u>East Hartford</u> : Grant-in-aid to East Hartford for capping the East Hartford Landfill. SA 05-1, (JSS), Sec. 13(n)(6)	1873(05)	900,000	900,000
<u>East Lyme</u> : Grant-in-aid to East Lyme for the purchase of Oswegatchie Hills for open space. SA 05-1, (JSS), Sec. 13(d)(19)	1873(05)	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Fairfield - Rooster River</u> : Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield. SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14); SA 90-34, Sec. 150; SA 91-7, (JSS), Secs. 2(d)(5), 49 & 75; SA 91-41, Sec. 75	3911	3,000,000	2,862,914
<u>Hartford</u> : Grant-in-aid to Hartford for cost of making the playground at SAND Apartments handicapped accessible. SA 05-1, (JSS), Sec. 13(d)(23)	1873(05)	50,000	50,000
<u>Hartford</u> : Grant-in-aid to Hartford, for installation of a sprinkler playscape at DeLucca Park. SA 05-1, (JSS), Sec. 13(d)(22)	1873(05)	90,000	90,000
<u>Hartland</u> : Grant-in-aid to Hartland for playground improvements at Hartland Elementary School. SA 05-1, (JSS), Sec. 13(d)(26)	1873(05)	50,000	50,000
<u>Ledyard</u> : Grant-in-aid to Ledyard for a water main extension. SA 05-1, (JSS), Sec. 13(d)(20)	1873(05)	1,000,000	1,000,000
<u>Madison</u> : Grant-in-aid to Madison for construction of girls softball fields. SA 05-1, (JSS), Sec. 13(d)(6)	1873(05)	500,000	500,000
<u>Meriden - Harbor Brook</u> : Grant-in-aid for the deepening or dredging of Harbor Brook. SA 89-52, Sec. 23(a)(8)	1873(89)	200,000	185,000
<u>Milford</u> : Grant-in-aid to Milford for the Daniel Wasson Babe Ruth Field upgrade. SA 05-1, (JSS), Sec. 13(d)(8)	1873(05)	50,000	50,000
<u>New London</u> : Grant-in-aid to New London for remediation of Veterans' Field. SA 05-1, (JSS), Sec. 13(d)(12)	1873(05)	500,000	500,000
<u>Newington and New Britain - Mill Brook and Piper Brook</u> : Mill Brook - Piper Brook flood control project, including replacement of bridges over Piper Brook. SA 87-77, 2(d)(11), SA 91-7, (JSS), Sec. 2(d)(6) & 105	3871(87) 3911	2,207,050 815,000	0 440,000
<u>Newington</u> : Grant-in-aid to Newington to repair the playground at Ruth L. Chafee School. SA 05-1, (JSS), Sec. 13(d)(32)	1873(05)	150,000	150,000
<u>Norwalk</u> : Grant-in-aid to the Norwalk River Rowing Association for a boathouse. SA 05-1, (JSS), Sec. 13(d)(14)	1873(05)	250,000	250,000
<u>Norwich and Franklin - Yantic River</u> : Yantic River flood control project. SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,000
<u>Orange</u> : Grant-in-aid to Orange for a playground. SA 05-1, (JSS), Sec. 13(d)(9)	1873(05)	150,000	150,000
<u>Portland</u> : Grant-in-aid to Portland for construction of a playscape at Gildersleeve Elementary School. SA 05-1, (JSS), Sec. 13(d)(30)	1873(05)	50,000	50,000
<u>Prospect</u> : Grant-in-aid to Prospect for installation of a water line. SA 05-1, (JSS), Sec. 13(d)(31)	1873(05)	365,000	365,000
<u>Putnam</u> : Grant-in-aid to Putnam for improvements to Murphy Park. SA 05-1, (JSS), Sec. 13(d)(16)	1873(05)	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Rocky Hill:</u> Grant-in-aid to Rocky Hill for improvements to Elm Ridge Park skate park. SA 05-1, (JSS), Sec. 13(d)(27)	1873(05)	100,000	100,000
<u>Southington:</u> Grant-in-aid to the Southington YMCA, for renovations and improvements to the Camp Sloper Skate Park. SA 05-1, (JSS), Sec. 13(d)(33)	1873(05)	100,000	100,000
<u>Thompson:</u> Grant-in-aid to Thompson for a hydroelectric feasibility study. SA 05-1, (JSS), Sec. 13(d)(18)	1873(05)	250,000	250,000
<u>Wallingford:</u> Grant-in-aid to the Wallingford, for construction of a pedestrian bridge on the Quinnipiac Linear Trail. SA 05-1, (JSS), Sec. 13(d)(28)	1873(05)	375,000	375,000
<u>West Hartford:</u> Grant-in-aid to West Hartford for Field of Dreams soccer fields. SA 05-1, (JSS), Sec. 13(d)(6)	1873(05)	50,000	50,000
<u>West Haven:</u> Grant-in-aid to West Haven for improvements to the Pop Warner football park. SA 05-1, (JSS), Sec. 13(d)(10)	1873(05)	100,000	100,000
<u>Wethersfield:</u> Grant-in-aid for drainage and flood control improvements. SA 88-77, Sec. 23(j)(33)	1873(88)	1,750,000	436,907
<u>Windham:</u> Grant-in-aid to Windham for a feasibility study for a whitewater park in Willimantic. SA 05-1, (JSS), Sec. 13(d)(17)	1873(05)	450,000	450,000
<u>Windham:</u> Grant-in-aid to Windham for the Windham Dispatch Center. SA 05-1, (JSS), Sec. 13(d)(15)	1873(05)	250,000	250,000
<u>Winsted:</u> Grant-in-aid to Winsted for playground improvements at Batcheller Elementary School. SA 05-1, (JSS), Sec. 13(d)(21)	1873(05)	50,000	50,000
<u>Wolcott:</u> Grant-in-aid to Wolcott for expansion of Peterson Park. SA 05-1, (JSS), Sec. 13(d)(34)	1873(05)	300,000	300,000
<u>Wolcott:</u> Grant-in-aid to Wolcott for youth football and soccer fields. SA 05-1, (JSS), Sec. 13(d)(11)	1873(05)	250,000	250,000
DEP: General Obligation Bonds for Clean Water Fund Projects			
<u>Grants-in-aid:</u> Clean Water Fund grants-in-aid to towns. CGS 22a-483(a). PA 95-272, Secs. 1(b)(1) & 11; PA 97-1, (J5 SS), Sec. 15; PA 98-259, Sec. 11; PA 99-241, Sec. 14; PA 01-7, (JSS), Sec. 6; PA 02-5, (M9 SS), Sec. 12; PA 04-1, (MSS), Sec. 8.; PA 04-1, (MSS), Sec. 40 - Groton is eligible for a \$2 million grant-in-aid to upgrade its waste water treatment plant; PA 05-5, (JSS), Sec. 10; PA 05-5, (JSS), Sec. 14 - Enfield is eligible for a \$2.8 million grant-in-aid to upgrade its wastewater treatment plant	6864	761,030,000	34,325,646
DEP: Revenue Bonds for Clean Water Fund Projects			
<u>Loans:</u> Clean Water Fund low interest revolving loans to towns. CGS 22a-483(d). PA 97-1, (J5 SS), Sec. 16; PA 99-241, Sec. 15; PA 01-7, (JSS), Sec. 7	6865	1,238,400,000	166,180,303

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Connecticut Commission on Culture and Tourism			
<u>Historic structures and landmarks:</u> Grants-in-aid for restoration and preservation of historic structures and landmarks. SA 95-20, Secs. 13(f) & 33(c); SA 97-1, (J5 SS), Secs. 13(d) & 32(c); PA 99-242, Secs. 13(c) & 32(c); SA 01-2, (JSS), Secs. 9(c) & 28(c); provided \$50,000 shall be provided to the Hebron Historical Society for restoration of Old Hebron Town Hall. SA 04-2, (MSS), Sec. 13(a)(2); SA 05-1, (JSS), Sec. 13(e)(2)	1873(96) 1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02) 1873(04) 1873(05)	150,000 150,000 150,000 300,000 300,000 300,000 300,000 600,000 300,000	0 0 0 0 0 0 0 550,000 300,000
<u>State-owned historic museums:</u> Renovations and restoration at state-owned historic museums. SA 04-2, (MSS), Sec. 2(o); SA 05-1, (JSS), Sec. 2(k)(1)	1873(04) 1873(05)	3,000,000 1,750,000	2,625,000 1,750,000
<u>Connecticut Arts Endowment Fund:</u> Grants-in-aid for non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions. SA 95-20, Secs. 13(h)(1) & 33(g)(1); SA 96-181, Sec. 82; SA 97-1, (J5 SS), Secs. 13(i)(1) & 32(f)(1); PA 99-242, Secs. 13(h)(2) & 32(l)(2); SA 01-2, (JSS), Secs. 9(j)(2) & 28(h)(2); SA 04-2, (MSS), Sec. 13(a)(1); SA 05-1, (JSS), Sec. 13(e)(4)	1873(96) 1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02) 1873(04) 1873(05)	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 500,000	0 0 0 0 0 0 0 1,000,000 500,000
<u>Expansion of the property at the Prudence Crandall House.</u> SA 05-1, (JSS), Sec. 2(k)(2)	1873(05)	485,000	485,000
<u>Cultural organizations:</u> Capital pool for grants-in-aid to cultural organizations. SA 05-1, (JSS), Sec. 13(e)(1)	1873(05)	500,000	500,000
<u>Airline Trail:</u> Grant-in-aid to Quinebaug Shetucket Heritage Corridor, Inc for planning for the completion of the Airline Trail. SA 05-1, (JSS), Sec. 13(e)(8)	1873(05)	100,000	100,000
<u>Ellington:</u> Grant-in-aid to Ellington to relocate and renovate the Pinney House. SA 05-1, (JSS), Sec. 13(e)(3)	1873(05)	500,000	500,000
<u>Fairfield:</u> Grant-in-aid to the Fairfield Historical Society, for construction of a building to be named the Fairfield Museum and History Center. SA 05-1, (JSS), Sec. 13(e)(11)	1873(05)	150,000	150,000
<u>New Haven:</u> Grant-in-aid to New Haven, for a monument to a black Civil War regiment. SA 05-1, (JSS), Sec. 13(e)(5)	1873(05)	175,000	175,000
<u>Plymouth:</u> Grant-in-aid to Plymouth, for restoration of the historic water wheel and generator in Terryville. SA 05-1, (JSS), Sec. 13(e)(9)	1873(05)	350,000	350,000
<u>Putnam:</u> Grant-in-aid to the Aspinock Historical Society of Putnam, for restoration and renovation of Cady-Copp Cottage in Putnam. SA 05-1, (JSS), Sec. 13(e)(6)	1873(05)	100,000	100,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Scotland</u> : Grant-in-aid to the Samuel Huntington Trust, Incorporated, for the capital campaign to preserve the Samuel Huntington House. SA 05-1, (JSS), Sec. 13(e)(7)	1873(05)	70,000	70,000
<u>Vernon</u> : Grant-in-aid to Vernon for renovation of the Rockville memorial building. SA 05-1, (JSS), Sec. 13(e)(10)	1873(05)	1,200,000	1,200,000
Department of Economic and Community Development			
<u>Housing Programs</u> . PA 96-181, Sec. 77; SA 97-1, (J5 SS), Secs. 9, 28 & 168; SA 98-9, Secs. 37 & 76; PA 99-242, Secs. 9 & 28; SA 01-2 (JSS), Secs. 24, 72, 78, 86, 88 & 91; SA 04-2, (MSS), Secs. 9(a) & 106; SA 05-1, (JSS), Sec. 9 - (1) \$12,000,000 shall be made available to finance renovations, with priority given to health and safety, modernization and restructuring of state moderate rental family and elderly housing developments and comparable projects, provided (A) \$8,000,000 of said \$12,000,000 shall be used for said purposes in the five municipalities with the highest number of state moderate rental housing units on the Connecticut Housing Finance Authority's State Housing Portfolio as of January 1, 2005, (B) the planning requirements of sections 35 and 36 of public act 03-6 of the June special session have been met, (C) \$2,000,000 shall be used for said purposes in other municipalities, and (D) \$2,000,000 shall be used for said purposes at state-owned elderly housing units located in any municipality; and (2) \$800,000 shall be made available for renovations to a facility for the Friendship Service Center and Homeless Shelter in New Britain	1800(96)	40,000,000	0
	1800(97)	18,000,000	0
	1800(98)	30,000,000	1,026,223
	1800(99)	5,000,000	291,200
	1800(00)	5,000,000	268,000
	1800(01)	10,000,000	100,000
	1800(04)	15,000,000	14,000,000
1800(05)	21,000,000	21,000,000	
<u>Congregate Housing Facility</u> : Development of a Congregate Housing Facility in Waterbury. SA 04-2, (MSS), Sec. 9(b)	1800(04)	2,500,000	2,500,000
<u>Medically Complex Children</u> : Development of Supportive Housing for Medically Complex Children. SA 04-2, (MSS), Sec. 9(c)	1800(04)	3,000,000	3,000,000
<u>Housing Trust Fund</u> : A total of \$100 million is provided between FY 06 and FY 10; PA 05-5, (JSS), Sec. 17	1800(05)	20,000,000	20,000,000
<u>Manufacturing Assistance Act (MAA)</u> : Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program. CGS 32-235(a) & (b). PA 97-1, (J5 SS), Sec. 18; PA 98-259, Sec. 16; PA 99-241, Sec. 16; PA 00-167, Sec. 66; PA 01-7, (JSS), Sec. 10; PA 02-5, (M9 SS), Sec. 14; PA 04-1, (MSS), Secs. 11 & 12; PA 05-5, (JSS), Sec. 12	1502	500,300,000	53,267,306
<u>Entertainment-related projects</u> : Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums. PA 99-242, Sec. 13(d)(3); SA 01-2, (JSS), Secs. 9(d)(3) & 28(d)(2); SA 04-2, (MSS), Sec. 13(h)(1); SA 05-1, (JSS), Sec. 95- \$3,000,000 shall be used for a parking garage for the Goodspeed Opera House in East Haddam to be administered by the town, \$2,000,000 shall be used for the Palace Theater in Stamford, \$1,000,000 shall be used for the Lyman Allen Museum in New London and \$500,000 shall be used for restoration of the Trinity on Main property in New Britain; SA 05-1, (JSS), 13(j)(2) - (A) \$1,000,000 shall be made available for the Bridgeport Downtown	1873(99)	5,000,000	0
	1873(01)	5,000,000	3,450,000
	1873(02)	5,000,000	0
	1873(04)	8,500,000	6,750,000
	1873(05)	6,000,000	6,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Cabaret, (B) \$250,000 shall be made available for capital improvements to the Augustus Curtis Cultural Center in Meriden, and (C) \$625,000 shall be made available to Norwalk for the Norwalk Maritime Museum			
<u>Ansonia:</u> Grant-in-aid to Ansonia for the downtown development. SA 05-1, (JSS), Sec. 13(j)(6)	1873(05)	125,000	125,000
<u>Bloomfield:</u> Grant-in-aid to Bloomfield for a façade improvement program. SA 05-1, (JSS), Sec. 13(j)(24)	1873(05)	500,000	500,000
<u>Bridgeport:</u> Grant-in-aid to Bridgeport for the remediation of the waterfront including any predevelopment costs. SA 02-1, (M9 SS), Sec. 9(b)	1873(02)	10,000,000	10,000,000
<u>Bridgeport:</u> Grant-in-aid to Bridgeport for the design and construction of the Congress Street Bridge. SA 05-1, (JSS), Sec. 13(j)(1)	1873(05)	10,000,000	10,000,000
<u>Derby:</u> Grant-in-aid to Derby for downtown development. SA 05-1, (JSS), Sec. 13(j)(5)	1873(05)	250,000	250,000
<u>East Haddam:</u> Grant-in-aid to the Goodspeed Opera House Foundation, Incorporated, for construction of a new facility in East Haddam. SA 05-1, (JSS), Sec. 13(j)(10)	1873(05)	5,000,000	5,000,000
<u>East Hartford - Rentschler Field:</u> Grant-in-aid to the City of East Hartford for road and infrastructure and improvements associated with the Rentschler Field project. SA 93-2, (JSS), Sec. 50(b)(3); PA 99-242, Secs. 13(d)(2) & 32(d)(2); SA 01-2, (JSS), Secs. 61, 90 & 92; SA 04-2, (MSS), Sec. 88	1873(93) 1873(99) 1873(00)	4,500,000 2,500,000 6,500,000	1,325,000 2,500,000 6,500,000
<u>Fairfield:</u> Grant-in-aid for the Fairfield Theatre Company for a new sprinkler system. SA 05-1, (JSS), Sec. 13(j)(16)	1873(05)	100,000	100,000
<u>Hartford - Riverfront infrastructure development.</u> PA 98-179, Sec. 22(b)(2); PA 02-5, (M9 SS), Sec. 28(b)(2); PA 04-2, (MSS), Sec. 10	1971(98)&(03)	25,000,000	18,156,250
<u>Hartford - Parking projects.</u> PA 98-179, Sec. 22(b)(5); PA 04-2, (MSS), Sec. 10	1971(98)	15,000,000	7,820,000
<u>Hartford - Community sports complex:</u> Grant-in-aid to Southside Institutions Neighborhood Alliance for a community sports complex in Hartford. SA 04-1,(MSS) , Sec. 13(h)(2)	1873(04)	1,000,000	1,000,000
<u>Hartford:</u> Grant-in-aid to Hartford, for the purchase of a building and necessary alterations and renovation for the John E. Rogers African American Cultural Center of Hartford. SA 05-1, (JSS), Sec. 13(j)(17)	1873(05)	50,000	50,000
<u>Hartford:</u> Grant-in-aid to the Craftery Gallery, Incorporated, for the purchase of a building and necessary alterations and renovations. SA 05-1, (JSS), Sec. 13(j)(18)	1873(05)	50,000	50,000
<u>Meriden:</u> Grant-in-aid to Meriden, for economic development or the purchase of open space property rights at Mountainside Corporation. SA 05-1, (JSS), Sec. 13(j)(23)	1873(05)	1,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Meriden</u> : Grant-in-aid to Meriden, for improvements to Castle Craig Playhouse. SA 05-1, (JSS), Sec. 13(j)(3)	1873(05)	50,000	50,000
<u>New Haven - Biotech Corridor</u> : Grant-in-aid to the city of New Haven for economic development projects, including improvements to downtown and a biotechnology corridor and related development purposes. SA 01-2, (JSS), Sec. 9(d)(1)	1873(05)	30,000,000	5,833,846
<u>Tweed New Haven Airport</u> : Grant-in-aid for renovations and improvements to Tweed New Haven Airport. SA 01-2, (JSS), Sec. 9(d)(7)	1873(05)	5,000,000	5,000,000
<u>New Haven</u> : Grant-in-aid to New Haven for rehabilitation and renovation of the Quinnipiac Terrace/Riverview project in New Haven. SA 05-1, (JSS), Sec. 13(j)(14)	1873(05)	2,000,000	2,000,000
<u>New London - Fort Trumbull peninsula</u> : Grants-in-aid to New London for economic development and for the additional costs of improvement to the Fort Trumbull peninsula, not exceeding \$50,000,000, provided \$30,000,000 of said authorization shall be effective on July 1, 2000 and \$20,000,000 of said authorization shall be effective on July 1, 2001. PA 00-167, Sec. 53	1873(05)	50,000,000	3,716,000
<u>New London</u> : Grant-in-aid for the Cross Sound Ferry Inc. for dredging and repairs to the shipyard. SA 05-1, (JSS), Sec. 13(j)(11)	1873(05)	1,750,000	1,750,000
<u>Northeast Connecticut Economic Alliance</u> : Grant-in-aid to the Northeast Connecticut Economic Alliance, for a revolving loan fund to provide financial assistance to small businesses. SA 05-1, (JSS), Sec. 13(j)(19)	1873(05)	200,000	200,000
<u>Norwalk</u> : Grant-in-aid to the city of Norwalk for various economic and community development projects, including improvements to the downtown area. SA 01-2, (JSS), Secs. 9(d)(2) & 28(d)(1)	1873(01) 1873(02)	10,000,000 10,000,000	0 1,811,853
<u>Norwich</u> : Grant-in-aid to Norwich for the harbor district project. SA 05-1, (JSS), Sec. 13(j)(7)	1873(05)	250,000	250,000
<u>Portland</u> : Grant-in-aid to Portland for renovation of property for the Sculptors Museum and Training Center. SA 05-1, (JSS), Sec. 13(j)(20)	1873(05)	90,000	90,000
<u>Portland</u> : Grant-in-aid to Portland for the town green gazebo and the historic brownstone swing. SA 05-1, (JSS), Sec. 13(j)(21)	1873(05)	50,000	50,000
<u>Portland</u> : Grant-in-aid to Portland sidewalk repairs and aesthetic improvements to Main Street. SA 05-1, (JSS), Sec. 13(j)(22)	1873(05)	125,000	125,000
<u>Putnam</u> : Grant-in-aid to Putnam for downtown façade improvements. SA 05-1, (JSS), Sec. 13(j)(8)	1873(05)	100,000	100,000
<u>Putnam</u> : Grant-in-aid to Putnam, for planning the Quinnebaug industrial park and a facility containing the community center, town hall and library. SA 05-1, (JSS), Sec. 13(j)(9)	1873(05)	200,000	200,000
<u>Southington</u> : Grant-in-aid to Southington for redevelopment of drive-in theater property. SA 05-1, (JSS), Sec. 13(j)(4)	1873(05)	215,000	215,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Stratford</u> : Grant-in-aid to Stratford for the Barnum Avenue streetscape project. SA 05-1, (JSS), Sec. 13(j)(13)	1873(05)	500,000	500,000
<u>West Haven</u> : Grant-in-aid to West Haven, for Front Avenue industrial development and for improvements to the Allingtown Business District. SA 05-1, (JSS), Sec. 13(j)(12)	1873(05)	1,000,000	1,000,000
<u>West Haven</u> : Grant-in-aid to West Haven, for revitalization of the downtown. SA 05-1, (JSS), Sec. 13(j)(15)	1873(05)	500,000	500,000
Connecticut Innovations, Incorporated			
<u>Biotechnology facilities</u> : Financial aid for biotechnology and other high technology laboratories, facilities and equipment. PA 98-203, Secs. 3, 4 & 5; PA 99-242, Sec. 32(e); SA 01-2, (JSS), Secs. 9(e) & 28(e); SA 02-1, (M9 SS), Secs. 24(a) & 105; SA 04-2, (MSS), Sec. 122	6024(98)	20,000,000	0
	6024(00)	10,000,000	0
	6024(01)	10,000,000	0
	6024(02)	5,000,000	5,000,000
	6024(03)	1,000,000	1,000,000
Department of Public Health			
<u>Grants-in-aid</u> to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings. SA 97-1, (J5 SS), Sec. 13(f); SA 01-2, (JSS), Secs. 9(f) & 28(k); SA 04-2, (MSS), Secs. 27 & 33; SA 05-1, (JSS), Sec. 13(k) - \$1 million shall be used for school based health clinics.	1873(97)	1,000,000	329,000
	1873(01)	2,500,000	451,576
	1873(02)	1,000,000	1,000,000
	1873(05)	8,000,000	8,000,000
<u>Public Health Laboratory</u> : Development of a new Public Health Laboratory, including acquisition and related costs. SA 01-2, (JSS), Sec. 2(e). SA 02-1, (M9 SS), Sec. 78; SA 04-2, (MSS), Secs. 2(g) & 96	3011	5,000,000	4,630,250
	3041	45,000,000	45,000,000
<u>Portable hospital & grants-in-aid to hospitals</u> : Purchase and installation of modular-based portable hospital or for a grant-in-aid to a hospital in the state for isolation and treatment of patients in the event of a smallpox event and for grants-in-aid to hospitals state-wide to finance physical plant modifications and renovations to isolate patients in the case of a smallpox event. SA 04-2, (MSS), Sec. 13(b)	3041	10,000,000	10,000,000
Department of Mental Retardation			
<u>Departmental facilities</u> : Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities. SA 95-20, Secs. 2(i)(2) & 22(i)(2); SA 97-1, (J5 SS), Secs. 2(h)(1), 102, 156 & 203; PA 99-242, Secs. 2(g) & 21(f); SA 01-2, (JSS), Secs. 2(f)(1) & 17(c)(1). SA 02-1, (M9 SS), Sec. 94 & 63; SA 04-2, (MSS), Secs. 56 & 79; SA 05-1, (JSS), Sec. 2(l)	3961	4,182,000	0
	3971	3,455,337	0
	3001	4,000,000	706,304
	3011	2,000,000	2,000,000
	3051	2,000,000	2,000,000
<u>ADA improvements</u> : Renovations and improvements for compliance with the Americans with Disabilities Act at all regional facilities and at Southbury Training School. PA 00-167, Sec. 24; SA 01-2, (JSS), Secs. 2(f)(2) & 17(c)(2); SA 04-2, (MSS), Secs. 38, 96 & 105	3011	0	0
	3021	400,000	290,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Private nonprofit organizations:</u> Grants-in-aid to private nonprofit organizations for alterations and improvements to non-residential facilities. SA 05-1, (JSS), Sec. 13(f)(1)	1873(05)	2,000,000	2,000,000
<u>Easter Seals Foundation:</u> Grant-in-aid to the Easter Seals Foundation to purchase a building in Norwich for adult clients. SA 05-1, (JSS), Sec. 13(f)(2)	1873(05)	2,600,000	2,600,000
Department of Mental Health & Addiction Services			
<u>Departmental facilities:</u> Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition. PA 96-181, Secs. 37, 44, 55, 56 & 73; SA 97-1, (J5 SS), Secs. 2(i)(1), 21(h)(1), 87 & 204; PA 99-242, Secs. 2(h)(1) & 21(g)(1); SA 01-2, (JSS), Secs. 2(g)(1) & 17(d)(1); SA 04-2, (MSS), Secs. 80 & 84	3961 3971 3981 3991 3001 3011 3021	7,768,000 5,000,000 4,000,000 2,809,277 3,000,000 1,000,000 1,000,000	0 0 0 0 1,663,676 316,391 1,000,000
<u>Departmental facilities:</u> Alterations, renovations, additions and improvements, including new construction in accordance with the departmental master campus plan. SA 95-20, Secs. 2(j)(2) & 22(j)(2); SA 97-1, (J5 SS), Secs. 2(i)(2), 21(h)(2), 105, 159, 188 & 205; SA 98-9, Sec. 2(b); PA 99-242, Secs. 2(h)(2) & 21(g)(2); PA 00-167, Sec. 48; SA 01-2, (JSS), Secs. 2(g)(2) & 17(d)(2); SA 04-2, (MSS), Secs. 49, 57, 65 & 72	3961 3971 3991 3001 3011 3021	9,023,001 9,343,322 9,000,000 1,500,000 1,000,000 1,000,000	0 0 0 1,500,000 1,000,000 1,000,000
<u>Sprinkler system:</u> Design and installation of a sprinkler system in direct care patient buildings. SA 95-20, Sec. 22(j)(3); PA 99-242, Secs. 2(h)(3) & 21(g)(3)	3961 3991 3001	900,000 4,000,000 3,500,000	0 3,621,340 3,500,000
<u>Grants-in-aid to private non-profit organizations</u> that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and out patient facilities for purchases, repairs, alterations and improvements. SA 95-20, Secs. 13(e) & 33(e); PA 96-181, Secs. 50, 63 & 81; PA 99-242, Sec. 68 - at least \$800,000 of such total for First Step in New London; SA 04-2, (MSS), Sec. 13(i) - \$1.3 million shall be provided to the Alliance Treatment Center in New Britain for renovations; SA 05-1, (JSS), Sec. 13(l)(1) - \$1 million shall be made available for renovations at the Fellowship Place in New Haven	1873(96) 1873(04) 1873(05)	1,250,000 5,000,000 3,500,000	572,347 5,000,000 3,500,000
<u>Grants-in-aid to private, non-profit organizations</u> for alterations and improvements to various facilities. (Note: \$5 mil. of Account # 1873(02) shall be used for community mental health facilities.) SA 98-9, Sec. 9(b); PA 99-242, Secs. 13(e) & 32(f); PA 00-167, Sec. 54; SA 01-2, (JSS), Secs. 9(g) & 28(f)	1873(98) 1873(99) 1873(00) 1873(01) 1873(02)	1,300,000 750,000 5,750,000 4,000,000 9,000,000	0 227,653 0 0 3,158,479
<u>Crossroads, Inc.:</u> Grant-in-aid to Crossroads, Inc., for land acquisition, construction and renovation of its facility in New Haven. SA 05-1, (JSS), Sec. 13(l)(2)	1873(05)	2,500,000	2,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Department of Social Services			
<u>Financial assistance</u> to nonprofit corporations to provide housing and related facilities for persons with AIDS. CGS 17b-803(a). PA 87-553; PA 86-343, Secs. 25-26; PA 89-331, Sec 18; PA 90-297, Sec. 9; PA 91-4, Sec. 15; PA 92-7, Sec. 12; PA 93-1, (JSS), Sec. 25; PA 95-272, Sec. 9; PA 97-1 (J5 SS), Sec. 13(2); PA 99-242, Sec. 32(g)(2); SA 04-2, (MSS), Sec. 13(d)(2)	1873 1873(99) 1873(04)	8,100,000 1,000,000 500,000	588,720 0 500,000
<u>Grants-in-aid</u> for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 95-20, Secs. 13(g) & 33(f); SA 97-1, (J5 SS), Secs. 13(g), 32(d), 77 & 128; SA 98-9, Sec. 9(c); PA 99-242, Secs. 13(f) & 32(g)(1); SA 01-2, (JSS), Sec. 9(h); SA 02-1, (M9 SS), Secs. 42 & 51; SA 04-2, (MSS), Sec. 13(d)(1) - (A) not more than \$1,000,000 shall be used for the B.P. Learned Early Childhood Center in New London, (B) not more than \$2,500,000 shall be made available to Area Congregations Together, Inc., to acquire land, construct buildings and acquire equipment for the Spooner homeless shelter in Shelton, and (C) not more than \$1,000,000 shall be made available to the town of Woodbury for a senior center; SA 05-1, (JSS), Sec. 13(m)(1) - (A) \$750,000 shall be made available for renovations, facility improvements and code compliance to day care facilities, Head Start, school readiness and state-subsidized child care facilities in Hartford, (B) \$100,000 shall be made available for building renovations and compliance with the Americans with Disabilities Act of 1990 for Casa Boricua de Meriden, and (C) \$350,000 shall be made available for renovations and expansion of the Ross Adult Daycare Center in Norwich	1873(95) 1873(96) 1873(97) 1873(98) 1873(98) 1873(99) 1873(00) 1873(01) 1873(04) 1873(05)	2,973,351 3,000,000 3,982,490 4,000,000 2,000,000 4,000,000 4,000,000 3,500,000 5,500,000 7,250,000	0 0 0 0 0 0 154,500 700,000 2,000,000 7,250,000
<u>Licensed school readiness programs and state-funded day care centers:</u> Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for facility improvements and minor capital repairs to licensed school readiness programs and state-funded day care centers operated by such municipalities and organizations. SA 05-1, (JSS), Sec. 13(m)(2)	1873(05)	3,000,000	3,000,000
<u>Bloomfield:</u> Grant-in-aid to the 4-H Center at Auer Farm in Bloomfield, for building improvements, including classrooms and facilities for animals and handicap accessibility. SA 05-1, (JSS), Sec. 13(m)(12)	1873(05)	1,200,000	1,200,000
<u>Branford:</u> Grant-in-aid to Connecticut Hospice, Incorporated, and the John D. Thompson Hospice Institute for Education, Training and Research, Incorporated, for acquisition and renovation of a hospice facility in Branford. SA 05-1, (JSS), Sec. 13(m)(9)	1873(05)	1,250,000	1,250,000
<u>Bridgeport:</u> Grant-in-aid to Bridgeport for day care, a community room and a playground at West End School. SA 05-1, (JSS), Sec. 13(m)(17)	1873(05)	350,000	350,000
<u>Canaan:</u> Grant-in-aid to Canaan, for construction costs and purchase of equipment for Falls Village Day Care Center. SA 05-1, (JSS), Sec. 13(m)(13)	1873(05)	50,000	50,000
<u>Danbury:</u> Grant-in-aid to Danbury, for the purchase of buildings for Greater Danbury AIDS Project. SA 05-1, (JSS), Sec. 13(m)(15)	1873(05)	1,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>East Hartford:</u> Grant-in-aid to the Community Renewal Team, Incorporated, for purchase of a building for the East Hartford Shelter. SA 05-1, (JSS), Sec. 13(m)(3)	1873(05)	650,000	650,000
<u>Fairfield:</u> Grant-in-aid to Fairfield, for the purchase of an administration building for Operation Hope. SA 05-1, (JSS), Sec. 13(m)(17)	1873(05)	250,000	250,000
<u>Killingly:</u> Grant-in-aid to Killingly, for alteration and expansion of facilities for United Services of Dayville. SA 05-1, (JSS), Sec. 13(m)(6)	1873(05)	750,000	750,000
<u>New Britain:</u> Grant-in-aid to the New Britain YWCA for improvements. SA 05-1, (JSS), Sec. 13(m)(5)	1873(05)	100,000	100,000
<u>Norwich:</u> Grant-in-aid to Norwich, for the expansion of Martin House. SA 05-1, (JSS), Sec. 13(m)(10)	1873(05)	700,000	700,000
<u>Plainfield:</u> Grant-in-aid to Plainfield, for the conversion of the Plainfield High School Annex Building into a municipal community center. SA 05-1, (JSS), Sec. 13(m)(18)	1873(05)	180,000	180,000
<u>Stonington:</u> Grant-in-aid to Stonington for renovations at the Paucatuck Neighborhood Center. SA 05-1, (JSS), Sec. 13(m)(19)	1873(05)	50,000	50,000
<u>Valley Shore YMCA:</u> Grant-in-aid to the Valley Shore YMCA for debt reduction. SA 05-1, (JSS), Sec. 13(m)(8)	1873(05)	100,000	100,000
<u>West Hartford:</u> Grant-in-aid to Jewish Family Services, for construction of a new facility within West Hartford. SA 05-1, (JSS), Sec. 13(m)(4)	1873(05)	500,000	500,000
<u>West Hartford:</u> Grant-in-aid to West Hartford for relocation of the West Hartford senior center. SA 05-1, (JSS), Sec. 13(m)(20)	1873(05)	500,000	500,000
<u>Windham:</u> Grant-in-aid to the Windham Regional Community Council, Inc., for improvements to the Windham Recovery Center. SA 05-1, (JSS), Sec. 13(m)(7)	1873(05)	764,000	764,000
<u>Windham:</u> Grant-in-aid to Windham Community Memorial Hospital, for emergency room improvements and addition of a heliport. SA 05-1, (JSS), Sec. 13(m)(14)	1873(05)	1,000,000	1,000,000
<u>Windham:</u> Grant-in-aid to Windham, for improvements to the Generations Family Center. SA 05-1, (JSS), Sec. 13(m)(11)	1873(05)	1,400,000	1,400,000
Department of Education			
<u>School building projects - Interest.</u> CGS 10-292k. PA 90-297; PA 91-4, (JSS), Sec. 11; PA 92-7, Sec. 10; PA 93-1, (JSS), Sec. 10; PA 95-272, Sec. 8; PA 97-265, Sec. 93; PA 99-241, Sec. 8; PA 00-167, Sec. 61; PA 01-7, (JSS), Sec. 17; PA 02-5, (M9 SS), Sec. 10; PA 03-2 (S8 SS), Sec. 21; PA 04-1, (MSS), Sec. 6; PA 05-5, (JSS), Sec. 5	3089	1,949,200,000	583,580,000
<u>School building projects - Principal and current payments.</u> CGS 10-287d. PA 97-265, Sec. 81; PA 98-259, Sec. 7; PA 99-241, Sec. 7; PA 00-167, Sec. 60; PA 01-7, (JSS), Sec. 4; PA 02-5, (M9 SS), Sec. 9; PA 02-5, (M9 SS), Sec. 10; PA 03-2 (S8 SS), Sec. 20; PA 04-1, (MSS), Sec. 7; PA 05-5, (JSS), Sec. 6	3089	2,698,760,000	155,850,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
<u>Grants-in-aid to charter schools.</u> PA 05-6, (JSS), Sec. 37	1873(05)	5,000,000	5,000,000
<u>Technology wiring of schools:</u> Grants-in-aid to municipalities, regional school districts and regional education service centers for technology wiring of schools. SA 95-20, Sec. 42; SA 97-1, (J5SS), Secs. 13(h) & 32(e); SA 01-1, (NSS), Sec. 9; SA 02-1, (M9 SS), Secs. 24(b) & 73; SA 04-2, (MSS), Sec. 122(b) amended SA 02-1, Sec. 24(b) to provide \$800,000 for a library technology upgrade at Rogers Elementary School as an urban demonstration project; SA 05-1, (JSS), Sec. 13(g)(1)	1873(95)	2,400,000	0
	1873(96)	8,000,000	0
	1873(97)	10,000,000	0
	1873(98)	10,000,000	0
	1873(01)	4,500,000	0
	1873(03)	5,000,000	0
	1873(05)	5,000,000	5,000,000
	<u>School Readiness technology wiring:</u> Grants-in-aid for minor capital improvements and wiring for technology for School Readiness programs. SA 05-1, (JSS), Sec. 13(g)(2)+A669:A701	1873(05)	2,000,000
American School for the Deaf (under DOE)			
<u>Alterations & renovations:</u> Alterations, renovations and improvements to buildings and grounds. SA 97-1, (J5 SS), Secs. 2(j)(5)(A) & 21(l)(4); PA 99-242, Secs. 75 & 83; SA 01-2, (JSS), Secs. 2(h)(2) & 17(e)(2); SA 02-1, (M9 SS), Secs. 17(d) & 96; SA 04-2, (MSS), Sec. 2(h)(1); SA 05-1, (JSS), Sec. 2(m)(1)	3971	700,000	0
	3981	2,890,000	0
	3011	10,000,000	6,654,291
	3021	5,000,000	5,000,000
	3031	5,000,000	5,000,000
	3041	1,000,000	1,000,000
	3051	5,000,000	5,000,000
<u>Amplification System.</u> SA 04-2, (MSS), Sec. 2(h)(2)	3041	896,607	26,060
Regional Vocational-Technical Schools (under DOE)			
<u>Alterations and improvements at all schools:</u> Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to implement updated curricula, vehicles and technology upgrades at all Regional Vocational-Technical Schools. SA 01-2, (JSS), Secs. 2(h)(1) & 17(e)(1); SA 02-1, (M9 SS), Sec. 95; SA 04-2, (MSS), Sec. 97; SA 05-1, (JSS), Sec. 2(m)(2)	3011	18,200,000	1,591,958
	3021	10,000,000	625,200
	3051	8,000,000	8,000,000
State Library			
<u>Acquisition of library materials.</u> SA 05-1, (JSS), Sec. 2(q)	3051	300,000	300,000
<u>Grants-in-aid to public libraries</u> for construction, renovations, expansions, energy conservation and handicapped accessibility under the provisions of CGS Sec. 24(c). SA 95-20, Secs. 13(h)(2) & 33(g)(2); SA 96-181, Secs. 30, 35, 51, 83, & 99; SA 97-1, (J5 SS), Secs. 13(i)(2) & 32(f)(2); PA 99-242, Secs. 13(h)(1) & 32(l)(1); SA 01-2, (JSS), Secs. 9(j)(1) & 28(h)(1); SA 02-1, (M9 SS), Sec. 107; SA 04-2, (MSS), Sec. 13(j); SA 05-1, (JSS), Sec. 13(h)(1)	1873(96)	2,000,000	0
	1873(97)	2,500,000	0
	1873(98)	2,500,000	0
	1873(99)	2,500,000	0
	1873(00)	2,500,000	0
	1873(01)	2,500,000	0
	1873(04)	3,500,000	0
	1873(05)	3,500,000	3,500,000
<u>West Hartford:</u> Grant-in-aid to West Hartford for expansion of the West Hartford Main Library. SA 05-1, (JSS), Sec. 13(h)(2)	1873(05)	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)	
University of Connecticut				
UCONN 2000 Infrastructure Renewal Program. PA 95-230, Sec. 7(a)(1); PA 02-3, (M9SS), Sec. 4	FY 1995-96	112,542,000	0	
	FY 1996-97	112,001,000	0	
	FY 1997-98	93,146,000	0	
	FY 1998-99	64,311,000	0	
	FY 99-2000	130,000,000	0	
	FY 2000-01	100,000,000	0	
	FY 2001-02	100,000,000	0	
	FY 2002-03	100,000,000	0	
	FY 2003-04	100,000,000	0	
	FY 2004-05	100,000,000	0	
	FY 2005-06	79,000,000	0	
Law Library: Alterations, renovations and improvements to the University of Connecticut Law Library Building, Hartford. SA 04-2, (MSS), Sec. 2(i)	3041	8,000,000	8,000,000	
Charter Oak State College				
Feasibility study for space and relocation purposes. SA 05-1, (JSS), Sec. 2(n)	3051	50,000	50,000	
Regional Community-Technical College System				
All Colleges				
Renovations and improvements at all colleges: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance. SA 95-20, Secs. 2(n)(1)(A), 22(n)(1)(A) & 79; PA 96-181, Sec. 94; PA 99-242, Secs. 2(k)(1) & 21(j)(1)(B); SA 01-2, (JSS), Secs. 2(i)(1)(B) & 17(f)(1)(B); PA 04-3, Sec. 2(b)(1)(B); SA 04-2, (MSS), Sec. 2(j)(1)(B)	3961	5,000,000	0	
	3991	2,500,000	0	
	3001	4,000,000	0	
	3011	8,700,000	0	
	3021	6,500,000	1,373,190	
	3041	7,050,000	5,931,058	
	3041	6,500,000	6,500,000	
	Equipment for all colleges: New and replacement of instruction, research and/or laboratory equipment. SA 95-20, Secs. 2(n)(1)(C) & 22(n)(1)(C); SA 97-1, (J5 SS), Secs. 2(l)(1)(A) & 21(k)(1)(A); SA 98-9, Sec. 2(d)(1); PA 99-242, Sec. 21(j)(1)(A); SA 01-2, (JSS), Secs. 2(i)(1)(A) & 17(f)(1)(A); PA 04-3, Sec. 2(b)(1)(A); SA 04-2, (MSS), Sec. 2(j)(1)(A); SA 05-1, (JSS), Sec. 2(o)(1)(A)	3961	4,000,000	0
		3971	6,420,000	0
		3981	6,420,000	0
3981		1,000,000	0	
3001		3,295,947	0	
3011		10,000,000	0	
3021		9,000,000	0	
3041		9,000,000	0	
3041		9,000,000	0	
3051		9,000,000	9,000,000	
Systems Technology Initiative. PA 04-3, Sec. 2(b)(1)(C); SA 04-2, (MSS), Sec. 2(j)(1)(C); SA 05-1, (JSS), Sec. 2(o)(1)(B)	3041	5,000,000	0	
	3041	5,000,000	5,000,000	
	3051	4,000,000	4,000,000	
Asnuntuck Community-Technical College				
Acquisition of property and improvements to existing buildings. PA 04-3, Sec. 2(b)(2); SA 04-2, (MSS), Sec. 123	3041	2,400,000	2,400,000	
Capital Community-Technical College				
Campus expansion. SA 04-2, (MSS), Secs. 2(j)(5) & 124	3041	6,000,000	6,000,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Gateway Community-Technical College			
<u>Consolidated Campus</u> : Consolidation of college programs in one location. SA 01-2, (JSS), Sec. 17(f)(2); SA 02-1, (M9 SS), Secs. 17(e)(1) & 97	3011	3,885,000	0
	3021	4,490,100	0
	3031	50,447,000	46,678,157
Housatonic Community-Technical College			
<u>Campus expansion and infrastructure to support air-rights development by the city of Bridgeport</u> . SA 05-1, (JSS), Sec. 2(o)(2)(A)	3051	45,389,220	45,389,220
<u>Planning and design for a center for urban programs</u> . SA 05-1, (JSS), Sec. 2(o)(2)(B)	3051	2,500,000	2,500,000
Manchester Community-Technical College			
<u>Campus improvements</u> . PA 04-3, Sec. 2(b)(4)	3041	3,170,000	2,392,025
Middlesex Community-Technical College			
<u>Acquisition of property</u> . SA 01-2, (JSS), Sec. 2(i)(7)	3011	190,000	190,000
Naugatuck Valley Community-Technical College			
<u>Multipurpose equipment</u> . SA 92-3, Sec. 2(n)(1)	3921	500,000	500,000
<u>Parking and site improvements</u> . SA 05-1, (JSS), Sec. 2(o)(3)	3051	1,325,000	1,325,000
<u>Technological facilities</u> : Development of technological facilities. SA 98-9, Sec. 2(d)(5); SA 01-2, (JSS), Sec. 2(i)(4)	3981	1,925,000	0
	3011	27,955,948	27,955,948
Norwalk Community-Technical College			
<u>Master plan development</u> . PA 04-3, Sec. 2(b)(6); SA 04-2, (MSS), Sec. 2(j)(2)	3041	6,573,792	0
	3041	15,032,314	15,032,314
Three Rivers Community-Technical College			
<u>Consolidated campus</u> : Acquisition of land, renovations to existing buildings and additional facilities for a consolidated campus in accordance with campus master plan. SA 97-1, (J5 SS), Secs. 2(l)(4) & 21(k)(6); PA 99-242, Secs. 2(k)(4) & 21(j)(3); SA 01-2, (JSS), Sec. 2(i)(3); SA 02-1, (M9 SS), Secs. 17(e)(2), 40, 46, 53, 56 & 65; SA 04-2, (MSS), Sec. 2(j)(4)	3971	100,000	0
	3001	37,114,683	36,014,683
	3011	4,000,000	0
	3031	20,000,000	20,000,000
	3041	14,076,678	14,076,678
Tunxis Community-Technical College			
<u>Master plan facilities development</u> . SA 04-2, (MSS), Sec. 2(j)(3)	3041	34,821,240	34,821,240
Connecticut State University System			
All Universities			
<u>Land acquisition at all universities</u> : Land acquisition and related development costs. PA 96-181, Sec. 2(d)(1)(B); PA 99-242, Secs. 2(l)(1)(B) & 21(k)(1)(B); SA 01-2, (JSS), Sec. 2(j)(1)(C); PA 04-3, Sec. 2(c)(1)(D); SA 04-2, (MSS), Sec. 2(k)(1)(D)	3961	800,000	0
	3991	1,000,000	0
	3001	1,000,000	56,571
	3011	4,000,000	1,535,000
	3041	2,000,000	2,000,000
	3041	500,000	500,000
<u>Equipment at all universities</u> : New and replacement instruction, research, laboratory and physical plant and administrative equipment. SA 95-20, Secs. 2(o)(1)(A) & 22(o)(1); PA 96-181, Sec. 2(d)(1)(A); SA 97-1, (J5 SS), Secs. 2(m)(1) & 21(l)(1)(A); PA 99-242, Secs. 2(l)(1)(A)	3961	4,000,000	0
	3971	8,000,000	0
	3981	8,000,000	0
	3991	10,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
& 21(k)(1)(A); SA 01-2, (JSS), Secs. 2(j)(1)(A) & 17(g)(1)(A); PA 04-3, Sec. 2(c)(1)(A); SA 04-2, (MSS), Sec. 2(k)(1)(A); SA 05-1, (JSS), Sec. 2(p)(1)(A)	3001	9,500,000	0
	3011	10,000,000	0
	3021	10,000,000	0
	3041	10,000,000	0
	3051	10,000,000	10,000,000
<u>Residential and auxiliary service facilities at all universities:</u> To finance the design, construction or renovation of residential and other auxiliary service facilities. CGS 10a-89c; SA 97-1, (J5 SS), Sec. 21(l)(1)(B); PA 97-293, Sec. 4; SA 01-2, (JSS), Secs. 2(j)(1)(B) & 17(g)(1)(B); PA 04-3, Sec. 2(c)(1)(B); SA 04-2, (MSS), Sec. 2(k)(1)(B); SA 05-1, (JSS), Sec. 2(p)(1)(B)	3981	5,000,000	0
	3991	5,000,000	0
	3001	5,000,000	0
	3011	5,000,000	0
	3021	5,000,000	0
	3041	5,000,000	0
	3051	5,000,000	2,930,000
<u>System telecom infrastructure upgrades, improvement, and expansions.</u> PA 04-3, Sec. 2(c)(1)(C); SA 04-2, (MSS), Sec. 2(k)(1)(C)	3041	2,410,000	0
	3041	1,921,000	1,917,106
<u>Feasibility study for establishment of an education center in the city of Bridgeport.</u> SA 05-1, (JSS), Sec. 2(p)(1)(C)	3051	250,000	250,000
Central Connecticut State University			
<u>Alterations, renovations and improvements to buildings and grounds,</u> deferred maintenance, and fire, safety and handicapped code compliance projects. SA 95-20, (JSS), Secs. 2(o)(2)(A) & 22(o)(2)(A); PA 96-181, Secs. 42 & 47; SA 97-1, (J5 SS), Secs. 2(m)(5)(A) & 21(l)(5)(A); SA 01-2, (JSS), Sec. 2(j)(2)(B); PA 04-3, Sec. 2(c)(2)(B); SA 04-2, (MSS), Sec. 2(k)(2)(A); SA 05-1, (JSS), Sec. 2(p)(2)(A)	3961	3,000,000	0
	3971	4,199,000	0
	3981	3,293,000	0
	3011	1,050,000	0
	3041	3,277,000	775,399
	3051	2,500,000	2,500,000
<u>Barnard Hall roof replacement and stairwell enclosure.</u> SA 05-1, (JSS), Sec. 2(p)(2)(C)	3051	195,000	195,000
<u>Davidson/Marcus White fire code improvements.</u> SA 04-2, (MSS), Sec. 2(k)(2)(B)	3041	417,000	271,000
<u>Davidson Hall fire code improvements.</u> SA 05-1, (JSS), Sec. 2(p)(2)(B)	3051	1,587,000	1,587,000
<u>Marcus White Hall fire code improvements.</u> SA 05-1, (JSS), Sec. 2(p)(2)(D)	3051	1,181,000	1,181,000
<u>Renovations and improvements to Willard and DiLoreto Halls, and an in-fill addition.</u> SA 05-1, (JSS), Sec. 2(p)(2)(E)	3051	1,694,000	1,694,000
<u>Renovations at the Institute of Technology and Business Development.</u> SA 04-2, (MSS), Sec. 2(k)(2)(C)	3041	200,000	200,000
<u>New maintenance facility/salt storage shed.</u> PA 04-3, Sec. 2(c)(2)(A)	3041	1,297,000	1,297,000
<u>New swing space classroom/office facility.</u> PA 04-3, Sec. 2(c)(2)(C)	3041	20,203,000	20,203,000
<u>Various ventilation and air conditioning system improvements.</u> PA 04-3, Sec. 2(c)(2)(D)	3041	743,000	743,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)	
Eastern Connecticut State University				
<u>Alterations, renovations and improvements to facilities</u> , including fire, safety, energy conservation and code compliance improvements. SA 97-1, (J5 SS), Secs. 2(m)(4)(A) & 21(l)(4)(A); SA 98-9, Sec. 73; PA 99-242, Sec. 2(l)(3)(C) & 21(k)(3)(D); SA 01-2, (JSS), Secs. 2(j)(5)(A) & 17(g)(5)(A); PA 04-3, Sec. 2(c)(5)(A); SA 04-2, (MSS), Sec. 2(k)(5); SA 05-1, (JSS), Sec. 2(p)(5)(A) - including a new campus police station;	3971	807,000	0	
	3981	1,329,000	0	
	3991	834,000	0	
	3001	615,000	0	
	3011	1,364,000	0	
	3021	1,274,000	0	
	3041	650,000	96,609	
	3041	1,343,000	31,500	
	3051	2,700,000	2,700,000	
	<u>Alterations, renovations and improvements to facilities</u> , including fire, safety, energy conservation and code compliance improvements including improvements to the south electrical loop. PA 04-3, Sec. 10(a)(1)(B)	3041	915,000	863,500
<u>Campus security system</u> . SA 95-20, Sec. 22(o)(4)(C); SA 97-1, (J5 SS), Sec. 21(l)(4)(B)	3961	98,000	0	
	3981	550,000	26,698	
<u>Police station</u> : Planning for new campus police station. PA 242, Sec. 21(k)(3)(C); SA 01-2, (JSS), Sec. 17(g)(5)(B)	3001	212,000	75,100	
	3021	1,471,000	1,471,000	
<u>Softball field relocation</u> . SA 05-1, (JSS), Sec. 2(p)(5)(B)	3051	2,788,000	2,788,000	
Southern Connecticut State University				
<u>Alterations, renovations and improvements to facilities</u> , including fire, safety energy conservation and code compliance improvements. SA 95-20, Sec. 2(o)(3) & 22(o)(3); PA 99-242, Secs. 2(l)(4)(B) & 21(k)(4); SA 01-2, (JSS), Sec. 2(j)(3)(B); PA 04-3, Sec. 2(c)(4)(B); SA 04-2, (MSS), Sec. 2(k)(4)(A); SA 05-1, (JSS), Sec. 2(p)(4)(A)	3951	2,000,000	0	
	3961	4,000,000	0	
	3991	2,454,500	0	
	3001	3,201,500	0	
	3011	2,395,000	0	
	3041	1,584,000	0	
	3041	2,415,000	1,504,000	
	3051	2,600,000	2,600,000	
	<u>Buley Library</u> : Planning for renovations and an addition to Buley Library, including site improvements. SA 98-9, Sec. 2(e)(1); PA 99-242, Sec. 2(l)(4)(C); SA 01-2, (JSS), Sec. 17(g)(3) and SA 05-1, (JSS), Sec. 85 - Addition and renovations to Buley Library and Engleman Hall; SA 02-1, (M9SS), Secs. 17(f)(2) & 98: PA 04-3, Sec. 2(c)(4)(A) and SA 05-1, (JSS), Sec. 100 - Addition and renovations to Buley Library and Engleman Hall	3981	150,000	0
		3991	3,020,000	0
3021		4,000,000	1,411,882	
3031		33,228,000	0	
3041		23,350,000	1,091,533	
<u>Earl Hall various upgrades including mechanical and electrical improvements</u> . PA 04-3, Sec. 2(c)(4)(C)	3041	4,273,000	4,273,000	
<u>Jennings Hall various mechanical and electrical improvements</u> . PA 04-3, Sec. 2(c)(4)(D)	3041	798,000	798,000	
<u>Lyman Auditorium various upgrades</u> , including mechanical and electrical improvements. SA 05-1, (JSS), Sec. 2(p)(4)(B)	3051	252,000	252,000	
<u>Development of a new academic building and parking garage</u> . SA 05-1, (JSS), Sec. 2(p)(4)(C)	3051	7,907,000	7,907,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
Western Connecticut State University			
<u>Alterations, renovations and improvements to facilities</u> , including fire, safety, energy conservation and code compliance improvements. SA 95-20, Sec. 2(o)(5)(A) & 22(o)(5); PA 99-242, Secs. 2(l)(5)(B) & 21(k)(5)(A); SA 01-2, (JSS), Sec. 2(j)(4)(C); PA 04-3, Sec. 2(c)(3)(B); SA 04-2, (MSS), Sec. 2(k)(3); SA 05-1, (JSS), Sec. 2(p)(3)(A)	3961	3,000,000	0
	3991	827,000	0
	3001	1,005,000	0
	3011	1,752,000	0
	3041	1,595,000	0
	3041	980,000	798,330
	3051	885,000	885,000
<u>Fine and Performing Arts Building: Development of a Fine and Performing Arts Building.</u> SA 01-2, (JSS), Sec. 17(g)(4)(B); PA 04-3, Sec. 2(c)(3)(C); SA 05-1, (JSS), Sec. 2(p)(3)(B)	3021	130,000	0
	3041	5,792,000	5,792,000
	3051	3,372,000	3,372,000
<u>Renovations and improvements to academic facilities.</u> SA 05-1, (JSS), Sec. 2(p)(3)(C)	3051	1,300,000	1,300,000
Department of Correction			
<u>Departmental facilities: Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, technology improvements, various projects at various locations.</u> SA 97-1, (J5 SS), Secs. 2(n), 52, 71 & 136; SA 98-9, Sec. 30; PA 99-242, Secs. 2(m) & 21(l); PA 00-167, Sec. 2(e); SA 01-2, (JSS), Sec. 2(k); SA 02-1, (M9 SS), Secs. 17(g) & 71; SA 04-2, (MSS), Sec. 99	3971	5,000,000	0
	3991(00)	10,000,000	681,638
	3991(01)	10,000,000	0
	3001	15,000,000	13,003,640
	3011	50,000,000	20,991,407
	3031	10,000,000	10,000,000
Department of Children and Families			
<u>Alterations, renovations and improvements to buildings and grounds.</u> PA 99-242, Secs. 2(n) & 21(m); SA 04-2, (MSS), Sec. 2(l); SA 05-1, (JSS), Sec. 2(r)(1)	3951	1,300,000	243,355
	3991	2,000,000	0
	3001	2,000,000	336,483
	3041	2,000,000	2,000,000
	3051	1,975,000	1,975,000
<u>Riverview Hospital: Buildings 7 and 8 roof replacement.</u> SA 05-1, (JSS), Sec. 2(r)(2)	3051	2,500,000	2,500,000
<u>Connecticut Children's Place: Dining hall and kitchen expansion.</u> SA 05-1, (JSS), Sec. 2(r)(3)	3051	750,000	750,000
<u>Residential facilities, group homes, shelters and permanent family residences: Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences.</u> SA 97-1, (J5 SS), Secs. 13(j)(2) & 32(g)(2); PA 99-242, Secs. 13(i)(1) & 32(j)(1); SA 01-2, (JSS), Secs. 9(k)(1) & 28(i)(1); SA 04-2, (MSS), Sec. 13(e)(1) - \$400,000 shall be made available to the Children's Home in Cromwell; SA 05-1, (JSS), Sec. 13(i)(1) - \$1,000,000 shall be made available for development, including construction or acquisition of land in Middlesex County, for Makayla's House	1873(97)	1,000,000	0
	1873(98)	1,000,000	0
	1873(99)	4,250,000	0
	1873(00)	3,250,000	0
	1873(01)	2,500,000	0
	1873(02)	2,500,000	578,859
	1873(04)	1,500,000	1,500,000
1873(05)	4,500,000	4,500,000	
<u>Private nonprofit mental health clinics for children: Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic.</u> SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec.	1873(97)	500,000	0
	1873(98)	500,000	0
	1873(99)	250,000	0
	1873(00)	250,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), Secs. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2); SA 95-20, Secs. 13(i)(2) & 33(h)(2); SA 97-1, (J5 SS), Secs. 13(j)(1) & 32(g)(1); PA 99-242, Secs. 13(i)(2) & 32(j)(2); SA 01-2, (JSS), Secs. 9(k)(2) & 28(i)(2); SA 04-2, (MSS), Sec. 13(e)(2); SA 05-1, (JSS), Sec. 13(i)(2) - \$450,000 shall be made available for the purchase or renovation of facilities for the Child Guidance Clinic of Central Connecticut in Meriden	1873(01) 1873(02) 1873(04) 1873(05)	1,500,000 500,000 500,000 1,000,000	0 28,060 500,000 1,000,000
<u>Private non-profit organizations:</u> Grants-in-aid to private non-profit organizations, including the Boys and Girls Clubs of America, for construction and renovation of community youth centers for neighborhood recreation or education purposes. SA 05-1, (JSS), Sec. 13(i)(3)	1873(05)	5,000,000	5,000,000
<u>Danbury:</u> Grant-in-aid to Family and Children's Aid Project of Danbury, for purchase of a building. SA 05-1, (JSS), Sec. 13(i)(4)	1873(05)	3,500,000	3,500,000
Judicial Department			
<u>Departmental facilities:</u> Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. SA 95-20, Secs. 2(r)(2) & 22(r)(3); SA 97-1, (J5 SS), Secs. 2(p)(1) & 21(n)(3); PA 99-242, Sec. 2(o)(1); SA 01-2, (JSS), Secs. 2(m)(1) & 17(h)(1); SA 02-1, (M9 SS), Sec. 99; SA 04-2, (MSS), Sec. 2(m); SA 05-1, (JSS), Sec. 2(s)(1)	3961 3971 3981 3991 3011 3021 3041 3051	4,000,000 5,000,000 5,000,000 5,000,000 8,000,000 5,000,000 17,200,000 5,000,000	0 0 0 0 0 2,087,200 17,200,000 5,000,000
<u>Security improvements</u> to various facilities. SA 95-20, Secs. 2(r)(3) & 22(r)(4); PA 99-242, Secs. 2(o)(3) & 21(n)(3); SA 01-2, (JSS), Secs. 2(m)(3) & 17(h)(3)	3961 3991 3001 3011 3021	500,000 500,000 500,000 500,000 500,000	0 0 0 500,000 500,000
<u>Implement Technology Strategic Plan Project.</u> SA 01-2, (JSS), Secs. 2(m)(2) & 17(h)(2); SA 02-1, (M9 SS), Sec. 100	3011	5,000,000	3,400,000
Hartford			
<u>Juvenile Matters and Detention Facility:</u> Additions and improvements to the Juvenile Matters and Detention Facility, including acquisition of adjacent property. SA 95-20, Sec. 2(r)(5); SA 97-1, (J5 SS), Sec. 2(p)(2); SA 01-2, (JSS), Secs. 2(m)(7) & 17(h)(4)	3951 3971 3011 3021	812,000 11,748,000 2,000,000 7,000,000	0 0 0 4,817,000
Litchfield and Torrington			
<u>Development of courthouse facility in Torrington and renovations to a courthouse in Litchfield.</u> SA 95-20, Sec. 22(r)(2); PA 99-242, Sec. 2(o)(4); SA 04-2, (MSS), Secs. 51 & 82	3961 3991	4,000,000 39,500,000	3,225,000 39,500,000
Milford			
<u>Study of need for capital improvements at the Milford Courthouse.</u> SA 05-1, (JSS), Sec. 2(s)(2)	3051	650,000	650,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
New Haven			
<u>Development of courthouse facility</u> , including land acquisition and parking, not exceeding \$15 million and necessary repairs to existing Judicial Branch facilities in New Haven, not exceeding \$4.5 million. SA 93-2, (JSS), Sec. 30(o)(9); SA 97-1, (J5 SS), Secs. 2(p)(5) & 166 (repealed SA 93-2 authorization); SA 98-9, Sec. 62; PA 99-242, Sec. 2(o)(6); SA 01-2, (JSS), Sec. 2(m)(6); SA 02-1, (M9 SS), Secs. 17(h)(1), 46, 58 & 86; SA 04-2, (MSS), Sec. 114	3031	19,500,000	19,500,000
Connecticut Public Broadcasting, Inc.			
<u>Replacement of analog transmission systems for television broadcasting.</u> SA 05-1, (JSS), Sec. 13(a)	1873	1,000,000	1,000,000
General Obligation Bond Total		11,706,510,332	2,256,673,743
Clean Water Fund Revenue Bond Total		1,238,400,000	166,180,303
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Engineering and Highway Operations			
<u>Interstate highway program.</u> PA 95-286, Secs. 2(b)(1) & 8(b)(1); PA 97-2, (J5 SS), Secs. 2(a)(1) & 8(a)(1); PA 99-191, Secs. 2(a)(1)(A) & 8(a)(1)(A); PA 00-167, Sec. 41(a)(1); SA 01-3, (JSS), Secs. 2(1)(A) & 8(1)(A); SA 03-1, (S8SS), Sec. 2(1)(A); SA 04-1, (MSS), Sec. 2(1)(A); PA 05-4, (JSS), Sec. 2(a)(1)	3842(96)	11,500,000	0
	3842(97)	11,500,000	0
	3842(98)	11,500,000	0
	3842(99)	11,500,000	0
	3842(00)	11,500,000	0
	3842(01)	11,500,000	0
	3842(02)	11,500,000	0
	3842(03)	11,500,000	0
	3842(04)	11,500,000	0
	3842(05)	11,500,000	11,500,000
<u>Urban system program.</u> PA 95-286, Secs. 2(b)(2) & 8(b)(2); PA 97-2, (J5 SS), Secs. 2(a)(2) & 8(a)(2); PA 99-191, Secs. 2(a)(1)(B) & 8(a)(1)(B); PA 00-167, Sec. 41(a)(2); PA 01-3, (JSS), Secs. 2(1)(B) & 8(1)(B); SA 03-1, (S8SS), Sec. 2(1)(B); SA 04-1, (MSS), Sec. 2(1)(B); PA 05-4, (JSS), Sec. 2(a)(2)	3842(96)	12,000,000	0
	3842(97)	12,000,000	0
	3842(98)	12,000,000	0
	3842(99)	12,000,000	0
	3842(00)	12,000,000	0
	3842(01)	12,000,000	0
	3842(02)	12,000,000	0
	3842(03)	8,000,000	0
	3842(04)	8,000,000	0
	3842(05)	8,000,000	8,000,000
<u>State bridge improvement, rehabilitation and replacement projects.</u> PA 95-286, Secs. 2(b)(5) & 8(b)(5); PA 97-2, (J5 SS), Secs. 2(a)(5) & 8(a)(5); PA 99-191, Secs. 2(a)(1)(E) & 8(a)(1)(E); PA 00-167, Sec. 41(a)(5); PA 01-3, (JSS), Secs. 2(1)(E) & 8(1)(E); SA 03-1, (S8SS), Sec. 2(1)(E); SA 04-1, (MSS), Sec. 2(1)(F); PA 05-4, (JSS), Sec. 2(a)(5)	3842(96)	20,000,000	0
	3842(97)	20,000,000	0
	3842(98)	20,000,000	0
	3842(99)	20,000,000	0
	3842(00)	20,000,000	0
	3842(01)	20,000,000	0
	3842(02)	20,000,000	0
	3842(03)	20,000,000	0
	3842(04)	20,000,000	0
	3842(05)	20,000,000	20,000,000
<u>Intrastate highway program</u> , including the installation of concrete median barriers at various locations. PA 95-286, Secs. 2(b)(3) & 8(b)(3); PA 97-2, (J5 SS), Secs. 2(a)(3) & 8(a)(3); PA 99-191, Secs.	3842(96)	29,900,000	0
	3842(97)	31,500,000	0
	3842(98)	31,500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
2(a)(1)(C) & 8(a)(1)(C); PA 00-167, Sec. 41(a)(3); PA 01-3, (JSS), Secs. 2(1)(C) & 8(1)(C); SA 03-1, (S8SS), Sec. 2(1)(C); SA 04-1, (MSS), Sec. 2(1)(C); PA 05-4, (JSS), Sec. 2(a)(3)	3842(99)	31,500,000	0
	3842(00)	31,500,000	0
	3842(01)	31,500,000	0
	3842(02)	31,500,000	0
	3842(03)	63,000,000	0
	3842(04)	35,500,000	0
	3842(05)	22,500,000	22,500,000
<u>Soil, water supply and groundwater remediation</u> at and/or in the vicinity of various maintenance facilities and former disposal areas. PA 95-286, Secs. 2(b)(4) & 8(b)(4); PA 97-2, (J5 SS), Secs. 2(a)(4) & 8(a)(4); PA 99-191, Secs. 2(a)(1)(D) & 8(a)(1)(D); PA 00-167, Sec. 41(a)(4); PA 01-3, (JSS), Sec. 2(1)(D) & 8(1)(D); SA 03-1, (S8SS), Sec. 2(1)(D); SA 04-1, (MSS), Sec. 2(1)(E); PA 05-4, (JSS), Sec. 2(a)(4)	3842(96)	6,000,000	0
	3842(97)	6,000,000	0
	3842(98)	6,000,000	0
	3842(99)	6,000,000	0
	3842(00)	6,000,000	0
	3842(01)	6,000,000	0
	3842(02)	6,000,000	0
	3842(03)	6,000,000	0
	3842(04)	6,000,000	0
	3842(05)	6,000,000	6,000,000
<u>Capital resurfacing</u> and related reconstruction projects. PA 95-286, Sec. 13; PA 97-2, (J5 SS), Secs. 13 & 18; SA 99-01; PA 99-191, Secs. 13-18; SA 01-2; SA 01-3, (JSS), Sec. 8(1)(A); SA 03-8; PA 04-4; SA 05-3	3842(96)	49,000,000	0
	3842(97)	9,000,000	0
	3842(98)	49,000,000	0
	3842(99)	49,000,000	0
	3842(00)	49,000,000	0
	3842(01)	49,000,000	0
	3842(02)	49,000,000	0
	3842(03)	49,000,000	0
	3842(04)	49,000,000	0
	3842(05)	49,000,000	0
<u>Interstate and intrastate highway projects on roads other than Interstate 95.</u> PA 05-4, (JSS), Sec. 27	3842(05)	10,000,000	10,000,000
<u>Reconstruction and construction for operational improvements to Interstate 95.</u> PA 05-4, (JSS), Sec. 27	3842(05)	12,500,000	12,500,000
Bureau of Aviation and Ports			
<u>Warehouse and State Pier, New London:</u> Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips. PA 95-286, Sec. 2(c)(1) & 8(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(1) & 8(b)(1); PA 99-191, Secs. 2(b)(1) & 8(b)(1); SA 01-3, (JSS), Secs. 2(2)(A) & 8(2)(A); SA 03-1, (S8SS), Sec. 2(2)(A); SA 04-1, (MSS), Sec. 2(2)(A); PA 05-4, (JSS), Sec. 2(b)(1)	3842(96)	300,000	0
	3842(97)	200,000	0
	3842(98)	300,000	0
	3842(99)	16,000,000	0
	3842(00)	8,300,000	0
	3842(01)	200,000	0
	3842(02)	300,000	0
	3842(03)	200,000	0
	3842(04)	300,000	0
	3842(05)	200,000	200,000
<u>General aviation airport facilities:</u> Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports (excluding Bradley International Airport). PA 95-286, Secs. 2(c)(2) & 8(c)(2); PA 97-2, (J5 SS), Secs. 2(b)(2) & 8(b)(2); PA 99-191, Secs. 2(b)(2) & 8(b)(2); SA 01-3, (JSS), Secs. 2(2)(B) & 8(2)(B); SA 03-1, (S8SS), Sec. 2(2)(B); SA 04-1, (MSS), Sec. 2(2)(B); PA 05-4, (JSS), Sec. 2(b)(2)	3842(96)	2,000,000	0
	3842(97)	5,000,000	0
	3842(98)	2,000,000	0
	3842(99)	1,200,000	0
	3842(00)	2,000,000	0
	3842(01)	2,000,000	0
3842(02)	2,000,000	0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 05 Authorizations	Unallocated Balance (as of 7/1/05)
	3842(03)	2,000,000	0
	3842(04)	2,000,000	0
	3842(05)	2,000,000	2,000,000
Bureau of Public Transportation			
<u>Bus and rail facilities and equipment</u> , including rights-of-way, other property acquisition and related projects. PA 95-286, Secs. 2(d) & 8(d); PA 97-2, (J5 SS), Secs. 2(c) & 8(c); PA 99-191, Secs. 2(c) & 8(c); SA 01-3, (JSS), Secs. 2(3) & 8(3); SA 03-1, (S8SS), Sec. 2(3); SA 04-1, (MSS), Sec. 2(3); PA 05-4, (JSS), Sec. 2(c)	3842(96)	34,000,000	0
	3842(97)	34,000,000	0
	3842(98)	34,000,000	0
	3842(99)	34,000,000	0
	3842(00)	34,000,000	0
	3842(01)	34,000,000	0
	3842(02)	34,000,000	0
	3842(03)	34,000,000	0
	3842(04)	34,000,000	0
	3842(05)	34,000,000	34,000,000
<u>Supplemental bus equipment</u> . PA 05-4, (JSS), Sec. 27	3842(05)	4,000,000	4,000,000
<u>Rail rolling stock and maintenance facilities</u> , including rights of way, other property acquisition and related projects. PA 05-4, (JSS), Sec. 21	3842(05)	26,450,000	26,450,000
Bureau of Finance and Administration			
<u>Department of Facilities</u> . PA 99-191, Secs. 2(d)(1) & 8(d)(1); SA 01-3, (JSS), Secs. 2(4)(A) & 8(4)(A); SA 03-1, (S8SS), Sec. 2(4)(A); SA 04-1, (MSS), Sec. 2(4)(A); PA 05-4, (JSS), Sec. 2(d)(1)	3842(99)	6,400,000	0
	3842(00)	6,400,000	0
	3842(01)	6,400,000	0
	3842(02)	6,400,000	0
	3842(03)	6,400,000	0
	3842(04)	6,400,000	0
	3842(05)	6,400,000	6,400,000
<u>Cost of issuance</u> of special tax obligation bonds and debt service reserve. PA 95-286, Secs. 2(e) & 8(e); PA 97-2, (J5 SS), Secs. 2(d) & 8(d); PA 99-191, Secs. 2(d)(2) & 8(d)(2); SA 01-3, (JSS), Secs. 2(4)(B) & 8(4)(B); SA 03-1, (S8SS), Sec. 2(4)(B); SA 04-1, (MSS), Sec. 2(4)(B); PA 05-4, (JSS), Sec. 2(d)(2)	3842(96)	18,100,000	0
	3842(97)	15,625,000	0
	3842(98)	20,200,000	0
	3842(99)	20,410,000	0
	3842(00)	23,491,000	0
	3842(01)	23,300,000	0
	3842(02)	23,300,000	0
	3842(03)	28,600,000	0
	3842(04)	22,300,000	0
	3842(05)	26,300,000	26,300,000
<u>Transportation Strategy Board</u> . SA 01-1, (NSS), Sec. 10; SA 02-1, (M9 SS), Sec. 110; Earmark \$1,320,000 for capital equipment to expand CHAMP program and \$1,250,000 for facility improvements on the New Haven Line branches to New Canaan, Danbury & Waterbury. SA 04-2, (MSS), Sec. 107	3842(01)	12,000,000	0
	3842(02)	15,000,000	10,930,000
Special Tax Obligation Bond Total		2,007,776,000	200,780,000

Unallocated Balance by Agency**Unallocated Balance
As of 7/1/05****General Obligation Bonds**

State Comptroller	17,288,090
Legislative Management	300,000
Department of Revenue Services	11,300,000
Office of Policy and Management	253,371,156
Department of Information Technology	5,000,000
Department of Veterans' Affairs	14,106,300
Department of Public Works	37,510,453
Department of Public Safety	24,648,960
Department of Motor Vehicles	13,602,354
Military Department	3,838,170
Department of Agriculture	12,867,574
Department of Environmental Protection	148,670,880
Connecticut Commission on Culture and Tourism	10,355,000
Department of Economic and Community Development	219,420,678
Connecticut Innovations, Incorporated	6,000,000
Department of Public Health	69,410,826
Department of Mental Retardation	9,596,304
Department of Mental Health & Addiction Services	28,559,886
Department of Social Services	24,987,220
Department of Education	784,327,509
State Library	4,300,000
University of Connecticut	8,000,000
Charter Oak State College	50,000
Regional Community-Technical College System	287,079,513
Connecticut State University System	95,615,228
Department of Correction	44,676,685
Department of Children and Families	24,411,757
Judicial Department	96,379,200
Connecticut Public Broadcasting, Inc.	1,000,000
TOTAL General Obligation	2,256,673,743

Special Tax Obligation Bonds (Department of Transportation)	200,780,000
Clean Water Fund Revenue Bonds (DEP)	166,180,303

Grand Total	<u>2,623,634,046</u>
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Section VII

APPENDIX

Schedule of Carryforwards	577
State Agency Appropriations	579

SCHEDULE OF CARRYFORWARDS

Agency/Item	Amount (in Millions)
Office of Policy and Management	
Other Expenses	1.90
Energy Contingency	18.00
Contingency Needs	18.00
Department of Veterans Affairs	
Other Expenses	1.00
Department of Information Technology	
Personal Services	3.64
Department of Public Works	
Other Expenses	2.50
Attorney General	
Personal Services	1.00
Department of Public Safety	
Personal Services	6.45
Other Expenses	Unexpended balance estimated at 0.9
Department of Public Health	
Personal Services	2.50
Department of Mental Retardation	
Personal Services	8.42
Workers' Compensation Claims	1.20
Department of Mental Health and Addiction Services	
Personal Services	6.80
Grants for Substance Abuse Services	1.39
Department of Transportation	
Transportation Strategy Board	4.60
Town Aid Road	16.00
Personal Services	2.40
Rail Operations	5.00
Department of Social Services	
Other Expenses	3.30
Medicaid	62.05
HUSKY Program	2.15
Department of Education	
Personal Services	3.18
Charter Schools	1.90
School Construction Grants	1.20
Education Equalization Grants	57.30
Priority School Districts	14.91
Excess Cost- Student Based	8.75
Open Choice	1.00
Magnet Schools	2.00

Agency/Item	Amount (in Millions)
Department of Higher Education	
Higher Education State Matching Grant	4.00
Teachers' Retirement Board	
Retirement Contributions	100.00
Department of Corrections	
Personal Services	25.20
Other Expenses	Unexpended balance estimated at 2.81
Workers' Compensation Claims	2.80
Inmate Medical Services	2.30
Community Support Services	1.50
Department of Children and Families	
Personal Services	2.00
Other Expenses	1.00
Emergency Needs	2.30
No Nexus Special Education	1.00
Board and Care for Children - Residential	4.00
Judicial Department	
Personal Services	1.45
Other Expenses	1.96
Juvenile Alternative Incarceration	Unexpended balance estimated at 1.03
Treasurer	
Debt Service	137.00
Office of Policy and Management - RSA	
Reserve for Salary Adjustment	Unexpended balance estimated at 65.0
Department of Administrative Services	
Workers' Compensation Claims	1.20
Miscellaneous Accounts of the Comptroller	
PILOT - State Owned	10.70
PILOT - Private Colleges & Hospitals	10.60
Mashantucket Pequot and Mohegan Grant	4.80
Higher Education Alternative Retirement System	1.50
State Employees Health Services Costs	20.00
Tuition Reimbursement - Training and Travel	Determined by the Comptroller, estimated at 2.83
Department of Motor Vehicles	
Reflective License Plates	18.00
Banking Department	
Other Expenses	3.90

Substitute House Bill No. 6940**Public Act No. 05-251****As Adjusted by PA 05-280, PA 05-1, JSS and PA 05-3, JSS****AN ACT CONCERNING THE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2007, DEFICIENCY APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2005, AND CERTAIN TAXES AND OTHER PROVISIONS RELATING TO REVENUE.**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Sections 1 and 11. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

GENERAL FUND		2005-2006	2006-2007
		\$	\$
LEGISLATIVE			
LEGISLATIVE MANAGEMENT			
10010	Personal Services	37,041,629	39,852,239
10020	Other Expenses	15,634,739	16,293,165
10050	Equipment	1,418,400	1,263,700
12049	Flag Restoration	50,000	50,000
12129	Minor Capital Improvements	1,200,000	1,200,000
12204	Interim Committee Staffing	649,000	506,000
12210	Interim Salary/Caucus Offices	517,300	399,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16057	Interstate Conference Fund	320,000	325,000
AGENCY TOTAL		56,831,068	59,889,104
AUDITORS OF PUBLIC ACCOUNTS			
10010	Personal Services	9,630,050	10,226,208
10020	Other Expenses	718,712	750,969
10050	Equipment	127,050	131,478
AGENCY TOTAL		10,475,812	11,108,655
COMMISSION ON THE STATUS OF WOMEN			
10010	Personal Services	547,970	591,194
10020	Other Expenses	140,078	111,618
10050	Equipment	2,500	2,500
AGENCY TOTAL		690,548	705,312

580 - Appropriations

	2005-2006	2006-2007
	\$	\$
COMMISSION ON CHILDREN		
10010 Personal Services	611,800	652,360
10020 Other Expenses	157,406	162,729
10050 Equipment	2,500	2,500
AGENCY TOTAL	771,706	817,589
LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
10010 Personal Services	363,692	388,220
10020 Other Expenses	93,631	95,526
10050 Equipment	2,500	2,500
AGENCY TOTAL	459,823	486,246
AFRICAN-AMERICAN AFFAIRS COMMISSION		
10010 Personal Services	293,943	312,377
10020 Other Expenses	57,332	58,563
10050 Equipment	2,500	2,500
AGENCY TOTAL	353,775	373,440
COMMISSION ON AGING		
10010 Personal Services	145,343	242,847
10020 Other Expenses	3,500	6,000
10050 Equipment	4,400	4,400
AGENCY TOTAL	153,243	253,247
TOTAL LEGISLATIVE	69,735,975	73,633,593
GENERAL GOVERNMENT		
GOVERNOR'S OFFICE		
10010 Personal Services	2,826,047	2,886,509
10020 Other Expenses	379,116	379,116
10050 Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16026 New England Governors' Conference	88,000	92,000
16035 National Governors' Association	100,600	102,600
AGENCY TOTAL	3,393,863	3,460,325

	2005-2006	2006-2007
	\$	\$
SECRETARY OF THE STATE		
10010 Personal Services	1,869,569	2,022,359
10020 Other Expenses	1,257,986	1,288,189
10050 Equipment	100	100
AGENCY TOTAL	3,127,655	3,310,648
LIEUTENANT GOVERNOR'S OFFICE		
10010 Personal Services	424,454	430,598
10020 Other Expenses	87,070	87,070
10050 Equipment	100	100
AGENCY TOTAL	511,624	517,768
ELECTIONS ENFORCEMENT COMMISSION		
10010 Personal Services	989,207	1,030,775
10020 Other Expenses	87,611	87,516
10050 Equipment	23,500	7,500
AGENCY TOTAL	1,100,318	1,125,791
OFFICE OF STATE ETHICS		
10010 Personal Services	1,138,730	1,268,194
10020 Other Expenses	107,822	110,195
10050 Equipment	45,100	100
12021 Lobbyist Electronic Filing Program	64,832	66,258
AGENCY TOTAL	1,356,484	1,444,747
FREEDOM OF INFORMATION COMMISSION		
10010 Personal Services	1,450,674	1,421,998
10020 Other Expenses	147,160	148,292
10050 Equipment	49,000	38,200
AGENCY TOTAL	1,646,834	1,608,490
JUDICIAL SELECTION COMMISSION		
10010 Personal Services	81,040	85,395
10020 Other Expenses	27,691	21,691
10050 Equipment	5,100	100
AGENCY TOTAL	113,831	107,186
STATE PROPERTIES REVIEW BOARD		
10010 Personal Services	268,604	310,670
10020 Other Expenses	177,982	183,294
10050 Equipment	1,000	1,000
AGENCY TOTAL	447,586	494,964

582 - Appropriations

	2005-2006	2006-2007
	\$	\$
CONTRACTING STANDARDS BOARD		
10010 Personal Services	489,750	669,988
10020 Other Expenses	300,000	325,000
10050 Equipment	1,000	1,000
AGENCY TOTAL	790,750	995,988
STATE TREASURER		
10010 Personal Services	3,771,265	3,924,021
10020 Other Expenses	323,309	338,388
10050 Equipment	100	100
AGENCY TOTAL	4,094,674	4,262,509
STATE COMPTROLLER		
10010 Personal Services	17,837,249	18,518,941
10020 Other Expenses	5,532,535	5,205,286
10050 Equipment	100	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16016 Governmental Accounting Standards Board	19,570	19,570
AGENCY TOTAL	23,389,454	23,743,797
DEPARTMENT OF REVENUE SERVICES		
10010 Personal Services	49,408,583	50,434,330
10020 Other Expenses	9,689,216	10,973,425
10050 Equipment	100	100
12050 Collection and Litigation Contingency Fund	425,767	425,767
AGENCY TOTAL	59,523,666	61,833,622
DIVISION OF SPECIAL REVENUE		
10010 Personal Services	5,292,193	5,511,243
10020 Other Expenses	1,201,306	1,300,177
10050 Equipment	100	100
AGENCY TOTAL	6,493,599	6,811,520
STATE INSURANCE AND RISK MANAGEMENT BOARD		
10010 Personal Services	238,448	242,194
10020 Other Expenses	11,933,336	13,181,352
10050 Equipment	1,500	100
12141 Surety Bonds for State Officials and Employees	29,700	92,750
AGENCY TOTAL	12,202,984	13,516,396

	2005-2006	2006-2007
	\$	\$
GAMING POLICY BOARD		
10020 Other Expenses	2,903	2,903
OFFICE OF POLICY AND MANAGEMENT		
10010 Personal Services	12,174,149	13,134,325
10020 Other Expenses	1,815,693	1,918,325
10050 Equipment	100	18,100
12169 Automated Budget System and Data Base Link	63,612	63,612
12211 Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000
12231 Cash Management Improvement Act	100	100
12251 Justice Assistance Grants	3,514,514	3,514,514
12318 Neighborhood Youth Centers	1,200,000	1,200,000
12319 Licensing and Permitting Fees	500,000	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16017 Tax Relief for Elderly Renters	15,923,689	16,891,590
NA Regional Planning Agencies	640,000	640,000
PAYMENTS TO LOCAL GOVERNMENTS		
17011 Reimbursement Property Tax - Disability Exemption	530,381	576,142
17016 Distressed Municipalities	7,800,000	7,800,000
17018 Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
17021 Property Tax Relief Elderly Freeze Program	1,400,000	1,200,000
17024 Property Tax Relief for Veterans	2,970,099	2,970,099
17031 P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721
17035 Capital City Economic Development	4,712,500	4,712,500
AGENCY TOTAL	125,330,457	127,224,927
DEPARTMENT OF VETERANS' AFFAIRS		
10010 Personal Services	22,576,434	22,741,525
10020 Other Expenses	6,710,292	6,710,292
10050 Equipment	1,000	1,000
12295 Support Services for Veterans	200,000	200,000
AGENCY TOTAL	29,487,726	29,652,817
OFFICE OF WORKFORCE COMPETITIVENESS		
10010 Personal Services	379,918	430,793
10020 Other Expenses	485,889	501,824

584 - Appropriations

	2005-2006	2006-2007
	\$	\$
10050 Equipment	100	100
12079 CETC Workforce	2,189,156	2,179,237
12108 Jobs Funnel Projects	1,000,000	1,000,000
12309 SBIR Initiative	250,000	250,000
12311 Connecticut Career Choices	800,000	800,000
12322 Career Ladder Pilot Programs	500,000	500,000
12329 Spanish-American Merchants Association	300,000	300,000
AGENCY TOTAL	5,905,063	5,961,954
DEPARTMENT OF ADMINISTRATIVE SERVICES		
10010 Personal Services	16,846,186	17,326,909
10020 Other Expenses	1,256,438	1,345,488
10050 Equipment	1,000	1,000
12115 Loss Control Risk Management	309,157	309,157
12123 Employees' Review Board	52,630	52,630
12155 Quality of Work-Life	350,000	350,000
12176 Refunds of Collections	20,000	30,000
12218 W. C. Administrator	5,322,486	5,322,486
12223 Hospital Billing System	101,005	101,005
AGENCY TOTAL	24,258,902	24,838,675
DEPARTMENT OF INFORMATION TECHNOLOGY		
10010 Personal Services	4,469,111	6,947,189
10020 Other Expenses	8,787,813	9,017,270
10050 Equipment	100	100
12323 Connecticut Education Network	2,960,747	3,239,119
AGENCY TOTAL	16,217,771	19,203,678
DEPARTMENT OF PUBLIC WORKS		
10010 Personal Services	6,404,509	6,722,263
10020 Other Expenses	19,902,014	19,902,014
10050 Equipment	100	100
12096 Management Services	4,213,683	4,213,683
12179 Rents and Moving	9,173,925	9,665,624
12184 Capitol Day Care Center	109,250	109,250
12191 Facilities Design Expenses	5,271,912	5,299,639
AGENCY TOTAL	45,075,393	45,912,573

	2005-2006	2006-2007
	\$	\$
ATTORNEY GENERAL		
10010 Personal Services	26,699,542	28,563,936
10020 Other Expenses	1,443,726	1,518,704
10050 Equipment	100	100
AGENCY TOTAL	28,143,368	30,082,740
OFFICE OF THE CLAIMS COMMISSIONER		
10010 Personal Services	240,944	264,453
10020 Other Expenses	36,258	51,258
10050 Equipment	100	100
12143 Adjudicated Claims	115,000	115,000
AGENCY TOTAL	392,302	430,811
DIVISION OF CRIMINAL JUSTICE		
10010 Personal Services	36,508,912	37,574,155
10020 Other Expenses	2,295,177	2,411,553
10050 Equipment	7,000	1,000
12025 Forensic Sex Evidence Exams	640,000	640,000
12069 Witness Protection	372,913	372,913
12097 Training and Education	80,961	81,351
12110 Expert Witnesses	232,731	236,643
12117 Medicaid Fraud Control	696,762	658,448
AGENCY TOTAL	40,834,456	41,976,063
CRIMINAL JUSTICE COMMISSION		
10020 Other Expenses	500	500
STATE MARSHAL COMMISSION		
10010 Personal Services	208,965	249,689
10020 Other Expenses	108,992	113,801
10050 Equipment	100	100
AGENCY TOTAL	318,057	363,590
BOARD OF ACCOUNTANCY		
10010 Personal Services	228,305	232,375
10020 Other Expenses	89,182	79,682
12324 Information Technology	25,000	0
AGENCY TOTAL	342,487	312,057
TOTAL	434,502,707	449,197,039
GENERAL GOVERNMENT		

	2005-2006	2006-2007
	\$	\$
REGULATION AND PROTECTION		
DEPARTMENT OF PUBLIC SAFETY		
10010 Personal Services	106,888,966	108,003,184
10020 Other Expenses	22,713,636	22,678,636
10050 Equipment	1,000	1,000
12026 Stress Reduction	53,354	53,354
12082 Fleet Purchase	5,636,233	5,636,233
12235 Workers' Compensation Claims	2,476,578	2,508,774
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16001 Civil Air Patrol	36,758	36,758
AGENCY TOTAL	137,806,525	138,917,939
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY		
10010 Personal Services	3,999,356	4,076,946
10020 Other Expenses	292,251	292,251
10050 Equipment	100	100
AGENCY TOTAL	4,291,707	4,369,297
POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
10010 Personal Services	1,835,404	1,886,226
10020 Other Expenses	807,054	912,244
10050 Equipment	1,000	1,000
AGENCY TOTAL	2,643,458	2,799,470
BOARD OF FIREARMS PERMIT EXAMINERS		
10010 Personal Services	76,356	79,513
10020 Other Expenses	34,842	34,842
10050 Equipment	100	100
AGENCY TOTAL	111,298	114,455
MILITARY DEPARTMENT		
10010 Personal Services	2,876,244	2,986,415
10020 Other Expenses	2,251,993	2,326,882
10050 Equipment	1,000	1,000
12325 Veterans' Service Bonuses	1,275,000	500,000
12326 Military Assistance	1,340,000	565,000
AGENCY TOTAL	7,744,237	6,379,297

	2005-2006	2006-2007
	\$	\$
COMMISSION ON FIRE PREVENTION AND CONTROL		
10010 Personal Services	1,591,541	1,627,661
10020 Other Expenses	569,978	597,552
10050 Equipment	100	100
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16082 Payments to Volunteer Fire Companies	100,000	100,000
AGENCY TOTAL	2,261,619	2,325,313
DEPARTMENT OF CONSUMER PROTECTION		
10010 Personal Services	9,440,172	9,629,778
10020 Other Expenses	1,486,051	1,516,366
10050 Equipment	100	100
AGENCY TOTAL	10,926,323	11,146,244
LABOR DEPARTMENT		
10010 Personal Services	7,366,207	7,599,623
10020 Other Expenses	1,097,453	1,133,683
10050 Equipment	2,000	2,000
12098 Workforce Investment Act	27,287,659	27,287,659
12212 Jobs First Employment Services	16,188,098	16,188,098
12327 STRIDE	150,000	150,000
12328 Apprenticeship Program	266,947	266,176
AGENCY TOTAL	52,358,364	52,627,239
OFFICE OF THE VICTIM ADVOCATE		
10010 Personal Services	285,905	296,821
10020 Other Expenses	47,436	51,912
10050 Equipment	500	500
AGENCY TOTAL	333,841	349,233
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
10010 Personal Services	6,047,231	6,588,935
10020 Other Expenses	526,727	554,267
10050 Equipment	1,000	1,000
12027 Martin Luther King, Jr. Commission	6,650	6,650
AGENCY TOTAL	6,581,608	7,150,852

	2005-2006	2006-2007
	\$	\$
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
10010 Personal Services	2,229,215	2,303,001
10020 Other Expenses	389,082	402,882
10050 Equipment	100	100
AGENCY TOTAL	2,618,397	2,705,983
OFFICE OF THE CHILD ADVOCATE		
10010 Personal Services	721,171	776,443
10020 Other Expenses	120,987	128,264
10050 Equipment	2,500	500
12028 Child Fatality Review Panel	79,713	79,509
AGENCY TOTAL	924,371	984,716
TOTAL	228,601,748	229,870,038
REGULATION AND PROTECTION		
CONSERVATION AND DEVELOPMENT		
DEPARTMENT OF AGRICULTURE		
10010 Personal Services	3,548,564	3,796,868
10020 Other Expenses	758,213	747,032
10050 Equipment	100	100
12029 Oyster Program	93,575	93,575
12053 CT Seafood Advisory Council	47,500	47,500
12070 Food Council	25,000	25,000
12083 Vibrio Bacterium Program	10,000	10,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16002 WIC Program for Fresh Produce for Seniors	88,267	88,267
16027 Collection of Agricultural Statistics	1,200	1,200
16037 Tuberculosis and Brucellosis Indemnity	1,000	1,000
16051 Exhibits and Demonstrations	5,600	5,600
16067 Connecticut Grown Product Promotion	15,000	15,000
16075 WIC Coupon Program for Fresh Produce	84,090	84,090
AGENCY TOTAL	4,678,109	4,915,232
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
10010 Personal Services	29,954,128	30,862,405
10020 Other Expenses	1,318,554	1,425,506

	2005-2006	2006-2007
	\$	\$
10050 Equipment	100	100
12030 Stream Gaging	157,600	157,600
12054 Mosquito Control	352,717	352,717
12084 State Superfund Site Maintenance	391,000	391,000
12146 Laboratory Fees	275,875	275,875
12195 Dam Maintenance	129,314	131,091
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16028 Agreement USGS-Geological Investigation	47,000	47,000
16038 Agreement USGS-Hydrological Study	122,770	122,770
16046 New England Interstate Water Pollution Commission	8,400	8,400
16052 Northeast Interstate Forest Fire Compact	2,040	2,040
16059 Connecticut River Valley Flood Control Commission	40,200	40,200
16083 Thames River Valley Flood Control Commission	50,200	50,200
16099 Agreement USGS-Water Quality Stream Monitoring	170,119	170,119
AGENCY TOTAL	33,020,017	34,037,023
COUNCIL ON ENVIRONMENTAL QUALITY		
10010 Personal Services	88,464	92,978
10020 Other Expenses	5,000	5,000
AGENCY TOTAL	93,464	97,978
COMMISSION ON CULTURE AND TOURISM		
10010 Personal Services	3,315,018	3,608,080
10020 Other Expenses	1,004,728	1,035,753
10050 Equipment	1,000	1,000
12296 State-Wide Marketing	3,600,000	3,600,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16175 Discovery Museum	500,000	500,000
PAYMENTS TO LOCAL GOVERNMENTS		
17063 Greater Hartford Arts Council	125,000	125,000
17064 Stamford Center for the Arts	1,100,000	1,100,000
17065 Stepping Stone Child Museum	50,000	50,000
17066 Maritime Center Authority	675,000	675,000
17067 Basic Cultural Resources Grant	2,400,000	2,400,000
17068 Tourism Districts	4,500,000	4,500,000

590 - Appropriations

	2005-2006	2006-2007
	\$	\$
17069 Connecticut Humanities Council	2,150,000	2,150,000
17070 Amistad Committee for the Freedom Trail	45,000	45,000
17071 Amistad Vessel	90,000	90,000
17072 New Haven Festival of Arts and Ideas	1,000,000	1,000,000
17073 New Haven Arts Council	125,000	125,000
17074 Palace Theater	810,000	810,000
17075 Beardsley Zoo	400,000	400,000
17076 Mystic Aquarium	900,000	900,000
17077 Quinebaug Tourism	100,000	100,000
17078 Northwestern Tourism	100,000	100,000
17079 Eastern Tourism	100,000	100,000
17080 Central Tourism	100,000	100,000
17081 New Haven Coliseum	480,000	280,000
17082 Twain/Stowe Homes	120,000	120,000
AGENCY TOTAL	23,790,746	23,914,833
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
10010 Personal Services	6,544,280	6,734,347
10020 Other Expenses	1,544,934	1,623,249
10050 Equipment	1,000	1,000
12032 Elderly Rental Registry and Counselors	617,654	617,654
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16019 Entrepreneurial Centers	142,500	142,500
16029 Subsidized Assisted Living Demonstration	770,400	1,445,400
16068 Congregate Facilities Operation Costs	5,258,151	5,995,979
16076 Housing Assistance and Counseling Program	588,903	588,903
16084 Elderly Congregate Rent Subsidy	1,523,004	1,523,004
AGENCY TOTAL	16,990,826	18,672,036
AGRICULTURAL EXPERIMENT STATION		
10010 Personal Services	5,279,165	5,402,048
10020 Other Expenses	510,702	529,217
10050 Equipment	76,690	100
12056 Mosquito Control	209,463	209,463
12288 Wildlife Disease Prevention	74,000	74,000
AGENCY TOTAL	6,150,020	6,214,828
TOTAL	84,723,182	87,851,930
CONSERVATION AND DEVELOPMENT		

	2005-2006	2006-2007
	\$	\$
HEALTH AND HOSPITALS		
DEPARTMENT OF PUBLIC HEALTH		
10010 Personal Services	27,218,880	28,227,833
10020 Other Expenses	5,202,177	5,304,966
10050 Equipment	4,000	1,000
12100 Needle and Syringe Exchange Program	476,678	481,306
12112 Community Services Support for Persons With AIDS	193,402	195,280
12126 Children's Health Initiatives	1,038,870	1,052,967
12227 Childhood Lead Poisoning	238,414	240,729
12236 AIDS Services	4,555,365	4,597,121
12255 Breast and Cervical Cancer Detection and Treatment	1,651,478	1,668,273
12259 Services for Children Affected by AIDS	256,662	259,154
12264 Children with Special Health Care Needs	1,332,705	1,345,644
12268 Medicaid Administration	3,459,529	3,462,246
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16060 Community Health Services	6,030,716	6,088,296
16085 Emergency Medical Services Training	84,663	85,485
16089 Emergency Medical Services Regional Offices	489,852	494,608
16103 Rape Crisis	414,503	418,527
16112 X-Ray Screening and Tuberculosis Care	697,090	699,303
16121 Genetic Diseases Programs	506,211	511,126
16133 Loan Repayment Program	122,620	122,620
16136 Immunization Services	7,100,000	7,100,000
PAYMENTS TO LOCAL GOVERNMENTS		
17009 Local and District Departments of Health	4,195,374	4,195,374
17013 Venereal Disease Control	210,612	212,657
17019 School Based Health Clinics	6,519,099	6,646,760
AGENCY TOTAL	71,998,900	73,411,275
OFFICE OF HEALTH CARE ACCESS		
10010 Personal Services	1,935,089	1,978,347
10020 Other Expenses	222,887	232,418
10050 Equipment	100	100
AGENCY TOTAL	2,158,076	2,210,865

	2005-2006	2006-2007
	\$	\$
OFFICE OF THE CHIEF MEDICAL EXAMINER		
10010 Personal Services	4,094,974	4,174,219
10020 Other Expenses	591,728	586,334
10050 Equipment	10,797	10,797
12033 Medicolegal Investigations	251,085	451,085
AGENCY TOTAL	4,948,584	5,222,435
DEPARTMENT OF MENTAL RETARDATION		
10010 Personal Services	275,515,589	278,204,395
10020 Other Expenses	24,383,720	24,409,755
10050 Equipment	1,000	1,000
12034 Human Resource Development	231,358	231,358
12072 Family Support Grants	3,280,095	3,280,095
12086 Pilot Program for Client Services	2,367,022	2,390,115
12101 Cooperative Placements Program	19,111,945	19,308,407
12185 Clinical Services	4,828,373	4,828,373
12192 Early Intervention	23,350,189	23,582,677
12213 Community Temporary Support Services	67,315	67,315
12219 Community Respite Care Programs	330,345	330,345
12235 Workers' Compensation Claims	13,344,328	13,731,446
12294 New Placements	6,000,000	6,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16069 Rent Subsidy Program	2,965,126	3,256,126
16104 Family Reunion Program	137,900	137,900
16108 Employment Opportunities and Day Services	134,115,114	142,750,219
16113 Family Placements	1,940,373	1,959,303
16117 Emergency Placements	3,832,827	3,869,751
16122 Community Residential Services	301,114,677	317,414,503
AGENCY TOTAL	816,917,296	845,753,083
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
10010 Personal Services	155,025,011	157,201,875
10020 Other Expenses	26,279,506	26,279,506
10050 Equipment	1,000	1,000
12035 Housing Supports and Services	6,650,665	7,810,536
12157 Managed Service System	27,635,791	27,658,919
12196 Legal Services	415,573	414,268
12199 Connecticut Mental Health Center	7,252,614	7,252,614
12201 Capitol Region Mental Health Center	340,408	340,408

	2005-2006	2006-2007
	\$	\$
12207 Professional Services	9,943,898	9,943,898
12220 General Assistance Managed Care	73,029,636	75,485,540
12235 Workers' Compensation Claims	9,117,249	9,581,541
12247 Nursing Home Screening	489,474	489,474
12250 Special Populations	25,489,167	25,648,723
12256 TBI Community Services	5,356,948	5,338,057
12278 Jail Diversion	4,091,184	4,067,832
12289 Behavioral Health Medications	7,889,095	7,889,095
12297 Community Mental Health Strategy Board	6,050,178	9,255,178
12298 Medicaid Adult Rehabilitation Option	2,250,000	2,250,000
12330 Discharge and Diversion Services	1,707,322	1,789,822
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16003 Grants for Substance Abuse Services	22,181,893	22,112,475
16039 Governor's Partnership to Protect Connecticut's Workforce	374,200	374,200
16053 Grants for Mental Health Services	76,320,123	76,080,454
16070 Employment Opportunities	10,091,100	10,059,411
AGENCY TOTAL	477,982,035	487,324,826
PSYCHIATRIC SECURITY REVIEW BOARD		
10010 Personal Services	296,139	302,708
10020 Other Expenses	50,522	50,522
AGENCY TOTAL	346,661	353,230
TOTAL	1,374,351,552	1,414,275,714
HEALTH AND HOSPITALS		
HUMAN SERVICES		
DEPARTMENT OF SOCIAL SERVICES		
10010 Personal Services	106,033,970	107,578,015
10020 Other Expenses	81,675,711	84,450,430
10050 Equipment	1,000	1,000
12121 Children's Health Council	25,750	25,310
12127 HUSKY Outreach	704,520	692,600
12197 Genetic Tests in Paternity Actions	190,050	191,895
12202 State Food Stamp Supplement	202,148	237,287
12224 Day Care Projects	473,496	465,353
12239 HUSKY Program	24,250,000	27,250,000
NA Department on Aging	0	450,000
NA Critical Access Hospital Account	1	1

	2005-2006	2006-2007
	\$	\$
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16004 Vocational Rehabilitation	7,171,325	7,240,949
16020 Medicaid	3,218,685,155	3,311,808,128
16030 Lifestar Helicopter	1,347,884	1,360,970
16061 Old Age Assistance	31,801,669	32,722,691
16071 Aid to the Blind	672,782	695,336
16077 Aid to the Disabled	55,732,374	56,358,737
16090 Temporary Assistance to Families - TANF	132,281,610	131,818,117
16096 Emergency Assistance	500	500
16098 Food Stamp Training Expenses	32,397	32,397
16100 Connecticut Pharmaceutical Assistance Contract to the Elderly	50,089,246	58,317,190
16105 Healthy Start	1,433,808	1,412,937
16109 DMHAS-Disproportionate Share	105,935,000	105,935,000
16114 Connecticut Home Care Program	43,775,000	50,180,000
16118 Human Resource Development-Hispanic Programs	797,758	791,834
16123 Services to the Elderly	4,592,006	4,533,436
16128 Safety Net Services	1,545,000	1,518,870
16129 Transportation for Employment Independence Program	2,692,350	2,646,809
16137 Transitional Rental Assistance	1,183,432	1,163,412
16139 Refunds of Collections	187,150	187,150
16146 Services for Persons with Disabilities	738,486	725,966
16147 Child Care Services-TANF/CCDBG	68,579,793	69,502,965
16148 Nutrition Assistance	336,760	340,029
16149 Housing/Homeless Services	25,880,544	26,735,627
16150 Employment Opportunities	1,228,002	1,207,234
16151 Human Resource Development	50,760	49,863
16152 Child Day Care	6,907,319	6,940,400
16153 Independent Living Centers	636,112	625,948
16154 AIDS Drug Assistance	1,776,352	6,036,352
16155 Disproportionate Share – Medical Emergency Assistance	58,725,000	53,725,000
16156 DSH – Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000
16157 State Administered General Assistance	143,588,645	152,596,519
16158 School Readiness	4,143,990	4,088,270
16159 Connecticut Children's Medical Center	6,952,500	7,020,000
16160 Community Services	1,797,518	1,828,892

	2005-2006	2006-2007
	\$	\$
16171 Alzheimer Respite Care	1,256,806	1,269,008
16172 Family Grants	468,830	460,882
16174 Human Service Infrastructure Community Action Program	2,721,215	2,675,184
16177 Teen Pregnancy Prevention	1,388,252	1,358,832
PAYMENTS TO LOCAL GOVERNMENTS		
17022 Child Day Care	3,487,295	3,521,152
17025 Human Resource Development	14,027	13,783
17029 Human Resource Development-Hispanic Programs	5,068	4,987
17032 Teen Pregnancy Prevention	839,946	831,679
17037 Services to the Elderly	48,177	47,365
17038 Housing/Homeless Services	680,074	668,567
17083 Community Services	85,285	83,823
AGENCY TOTAL	4,237,399,848	4,363,974,681
TOTAL	4,237,399,848	4,363,974,681
HUMAN SERVICES		
EDUCATION, MUSEUMS, LIBRARIES		
DEPARTMENT OF EDUCATION		
10010 Personal Services	122,355,063	130,482,463
10020 Other Expenses	14,327,275	14,473,262
10050 Equipment	57,475	57,475
12074 Institutes for Educators	135,914	135,914
12088 Basic Skills Exam Teachers in Training	1,206,636	1,220,936
12103 Teachers' Standards Implementation Program	3,032,102	3,032,102
12113 Early Childhood Program	4,360,548	4,360,548
12171 Development of Mastery Exams Grades 4, 6 and 8	10,638,432	11,138,432
12198 Primary Mental Health	499,610	499,610
12216 Adult Education Action	266,689	266,689
12237 Vocational Technical School Textbooks	750,000	750,000
12240 Repair of Instructional Equipment	387,995	387,995
12248 Minor Repairs to Plant	390,213	390,213
12253 Connecticut Pre-Engineering Program	336,870	336,870
12261 Connecticut Writing Project	60,000	60,000
12265 Jobs for Connecticut Graduates	200,000	200,000
12290 Resource Equity Assessment	463,000	463,000
12300 Readers as Leaders	65,000	65,000
NA Best Practices	0	500,000

596 - Appropriations

	2005-2006	2006-2007
	\$	\$
12331 Early Childhood Advisory Cabinet	450,000	450,000
12332 High School Technology Initiative	500,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16021 American School for the Deaf	8,594,202	8,594,202
16031 RESC Leases	800,000	800,000
16062 Regional Education Services	1,700,000	1,700,000
16072 Omnibus Education Grants State Supported Schools	2,954,000	3,154,000
16101 Head Start Services	2,748,150	2,748,150
16106 Head Start Enhancement	1,773,000	1,773,000
16110 Family Resource Centers	6,359,461	6,359,461
16119 Charter Schools	20,569,000	23,840,500
PAYMENTS TO LOCAL GOVERNMENTS		
17017 Vocational Agriculture	2,288,578	2,288,578
17027 Transportation of School Children	46,764,000	47,964,000
17030 Adult Education	19,596,400	19,596,400
17034 Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000
17041 Education Equalization Grants	1,594,356,000	1,594,356,000
17042 Bilingual Education	2,129,033	2,129,033
17043 Priority School Districts	102,177,487	105,278,112
17044 Young Parents Program	224,393	229,330
17045 Interdistrict Cooperation	14,446,369	14,696,369
17046 School Breakfast Program	1,501,079	1,534,103
17047 Excess Cost - Student Based	80,096,500	86,596,500
17048 Excess Cost - Equity	3,000,000	4,000,000
17049 Non-Public School Transportation	3,995,000	3,995,000
17050 School to Work Opportunities	213,750	213,750
17052 Youth Service Bureaus	2,916,598	2,916,598
17053 OPEN Choice Program	9,647,500	11,984,000
17056 Early Reading Success	2,194,289	2,194,289
17057 Magnet Schools	84,517,972	93,977,889
17084 After School Program	100,000	100,000
NA Young Adult Learners	0	500,000
AGENCY TOTAL	2,180,895,583	2,218,539,773
BOARD OF EDUCATION AND SERVICES FOR THE BLIND		
10010 Personal Services	4,336,950	4,618,936
10020 Other Expenses	749,310	792,417

	2005-2006	2006-2007
	\$	\$
10050 Equipment	1,000	1,000
12060 Educational Aid for Blind and Visually		
12301 Handicapped Children	7,103,099	7,103,099
Enhanced Employment Opportunities	0	673,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16040 Supplementary Relief and Services	115,425	115,425
16054 Vocational Rehabilitation	989,454	989,454
16078 Special Training for the Deaf Blind	331,761	331,761
16086 Connecticut Radio Information Service	92,253	92,253
AGENCY TOTAL	13,719,252	14,717,345
COMMISSION ON THE DEAF AND HEARING IMPAIRED		
10010 Personal Services	614,172	783,138
10020 Other Expenses	150,402	155,508
10050 Equipment	1,000	1,000
12037 Part-Time Interpreters	164,301	164,301
AGENCY TOTAL	929,875	1,103,947
STATE LIBRARY		
10010 Personal Services	5,126,500	5,263,232
10020 Other Expenses	739,831	773,359
10050 Equipment	1,000	1,000
12061 State-Wide Digital Library	1,894,322	1,894,322
12104 Interlibrary Loan Delivery Service	251,722	251,722
12172 Legal/Legislative Library Materials	820,000	890,000
12178 State-Wide Data Base Program	710,206	710,206
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16022 Support Cooperating Library Service Units	300,000	300,000
PAYMENTS TO LOCAL GOVERNMENTS		
17003 Grants to Public Libraries	347,109	347,109
17010 Connecticut Payments	676,028	676,028
AGENCY TOTAL	10,866,718	11,106,978
DEPARTMENT OF HIGHER EDUCATION		
10010 Personal Services	2,409,374	2,434,368
10020 Other Expenses	208,738	172,569
10050 Equipment	1,000	1,000
12188 Minority Advancement Program	2,267,021	2,267,021

598 - Appropriations

	2005-2006	2006-2007
	\$	\$
12194 Alternate Route to Certification	77,033	77,033
12200 National Service Act	345,647	345,647
12208 International Initiatives	70,000	70,000
12214 Minority Teacher Incentive Program	431,374	481,374
12233 Education and Health Initiatives	550,000	550,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16055 Capitol Scholarship Program	6,838,510	6,751,557
16063 Awards to Children of Deceased/Disabled Veterans	4,000	4,000
16079 Connecticut Independent College Student Grant	15,519,517	16,071,199
16126 Connecticut Aid for Public College Students	16,520,920	16,520,920
16130 New England Board of Higher Education	175,000	175,000
16134 Connecticut Aid to Charter Oak	25,213	37,393
AGENCY TOTAL	45,443,347	45,959,081
UNIVERSITY OF CONNECTICUT		
12139 Operating Expenses	193,306,301	200,939,639
12166 Tuition Freeze	4,741,885	4,741,885
12173 Regional Campus Enhancement	7,120,842	7,245,683
12291 Veterinary Diagnostic Laboratory	50,000	50,000
AGENCY TOTAL	205,219,028	212,977,207
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
12139 Operating Expenses	75,550,557	76,095,213
12159 AHEC for Bridgeport	405,707	405,707
AGENCY TOTAL	75,956,264	76,500,920
CHARTER OAK STATE COLLEGE		
12139 Operating Expenses	1,649,825	1,678,732
12149 Distance Learning Consortium	594,018	602,928
AGENCY TOTAL	2,243,843	2,281,660
TEACHERS' RETIREMENT BOARD		
10010 Personal Services	1,608,257	1,638,309
10020 Other Expenses	655,716	680,122
10050 Equipment	1,000	1,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16006 Retirement Contributions	226,127,844	236,572,958

	2005-2006	2006-2007
	\$	\$
16023 Retirees Health Service Cost	12,620,000	14,721,000
16032 Municipal Retiree Health Insurance Costs	8,315,000	8,900,000
AGENCY TOTAL	249,327,817	262,513,389
REGIONAL COMMUNITY - TECHNICAL COLLEGES		
12139 Operating Expenses	131,713,848	133,947,414
12166 Tuition Freeze	2,160,925	2,160,925
AGENCY TOTAL	133,874,773	136,108,339
CONNECTICUT STATE UNIVERSITY		
12139 Operating Expenses	136,274,256	140,733,692
12166 Tuition Freeze	6,561,971	6,561,971
12174 Waterbury-Based Degree Program	924,169	930,475
AGENCY TOTAL	143,760,396	148,226,138
TOTAL	3,062,236,896	3,130,034,777
EDUCATION, MUSEUMS, LIBRARIES		
CORRECTIONS		
DEPARTMENT OF CORRECTION		
10010 Personal Services	377,269,539	393,198,274
10020 Other Expenses	64,001,059	64,017,525
10050 Equipment	1,000	1,000
12235 Workers' Compensation Claims	21,161,060	24,153,368
12242 Inmate Medical Services	84,194,972	86,058,454
12302 Parole Staffing and Operations	3,788,900	3,976,548
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16007 Aid to Paroled and Discharged Inmates	9,000	9,500
16042 Legal Services to Prisoners	768,595	768,595
16073 Volunteer Services	170,758	170,758
16173 Community Support Services	26,404,552	28,145,968
AGENCY TOTAL	577,769,435	600,499,990
DEPARTMENT OF CHILDREN AND FAMILIES		
10010 Personal Services	246,030,441	249,027,271
10020 Other Expenses	43,994,517	43,564,661
10050 Equipment	1,000	1,000
12041 Short-Term Residential Treatment	687,329	649,918

600 - Appropriations

	2005-2006	2006-2007
	\$	\$
12234 Substance Abuse Screening	1,757,520	1,661,864
12235 Workers' Compensation Claims	8,861,253	9,155,598
12243 Local Systems of Care	1,916,089	1,895,904
12304 Family Support Services	15,130,272	19,868,850
12305 Emergency Needs	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16008 Health Assessment and Consultation	975,626	978,302
16024 Grants for Psychiatric Clinics for Children	13,684,180	12,961,023
16033 Day Treatment Centers for Children	5,587,885	5,283,743
16043 Juvenile Justice Outreach Services	4,843,938	4,657,759
16064 Child Abuse and Neglect Intervention	5,579,172	5,276,305
16087 Community Emergency Services	186,953	188,768
16092 Community Based Prevention Programs	2,947,464	2,974,506
16097 Family Violence Outreach and Counseling	690,141	695,297
16102 Support for Recovering Families	4,732,607	5,223,887
16107 No Nexus Special Education	7,804,512	7,379,722
16111 Family Preservation Services	5,190,381	4,908,400
16116 Substance Abuse Treatment	4,249,030	4,031,320
16120 Child Welfare Support Services	356,014	1,494,470
16132 Board and Care for Children - Adoption	58,102,463	62,523,094
16135 Board and Care for Children - Foster	100,598,353	108,306,899
16138 Board and Care for Children - Residential	158,654,866	172,467,087
16140 Individualized Family Supports	10,171,766	9,629,171
16141 Community KidCare	22,174,341	22,914,581
16144 Covenant to Care	156,972	158,496
16145 Neighborhood Center	104,648	105,664
AGENCY TOTAL	726,169,733	758,983,560
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND		
10010 Personal Services	766,066	785,566
10020 Other Expenses	55,000	55,000
10050 Equipment	1,000	1,000
12042 Children's Trust Fund	9,286,836	9,959,581
12333 Safe Harbor Respite	150,000	300,000
AGENCY TOTAL	10,258,902	11,101,147
TOTAL CORRECTIONS	1,314,198,070	1,370,584,697

	2005-2006	2006-2007
	\$	\$
JUDICIAL		
JUDICIAL DEPARTMENT		
10010 Personal Services	257,228,750	264,275,663
10020 Other Expenses	67,276,783	61,231,499
10050 Equipment	2,104,482	2,061,364
12043 Alternative Incarceration Program	42,465,450	42,862,613
12064 Justice Education Center, Inc.	208,512	220,371
12105 Juvenile Alternative Incarceration	21,239,804	21,573,626
12128 Juvenile Justice Centers	3,077,358	3,107,235
AGENCY TOTAL	393,601,139	395,332,371
PUBLIC DEFENDER SERVICES COMMISSION		
10010 Personal Services	27,665,839	28,611,723
10020 Other Expenses	1,334,415	1,462,267
10050 Equipment	31,000	1,000
12065 Special Public Defenders - Contractual	2,510,633	2,715,867
12076 Special Public Defenders - Non-Contractual	4,116,212	4,194,229
12090 Expert Witnesses	1,337,408	1,390,904
12106 Training and Education	80,283	80,283
NA Contract Attorneys for Civil Matters - Child Protection and Family Matters	0	9,000,000
AGENCY TOTAL	37,075,790	47,456,273
TOTAL	430,676,929	442,788,644
JUDICIAL		
NON-FUNCTIONAL		
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
12014 Governor's Contingency Account	16,245	16,245
DEBT SERVICE - STATE TREASURER		
12285 Debt Service	1,182,928,611	1,291,285,406
12286 UConn 2000 - Debt Service	85,950,488	92,542,763
12287 CHEFA Day Care Security	4,500,000	4,500,000
AGENCY TOTAL	1,273,379,099	1,388,328,169
RESERVE FOR SALARY ADJUSTMENTS		
12015 Reserve for Salary Adjustments	31,227,614	70,918,403

602 - Appropriations

	2005-2006	2006-2007
	\$	\$
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235 Workers' Compensation Claims	18,420,503	20,482,954
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
JUDICIAL REVIEW COUNCIL		
10010 Personal Services	128,436	129,700
10020 Other Expenses	29,933	29,933
10050 Equipment	1,000	1,000
AGENCY TOTAL	159,369	160,633
STATE COMPTROLLER - MISCELLANEOUS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16009 Fire Training School - Willimantic	80,425	80,425
16010 Maintenance of County Base Fire Radio Network	21,850	21,850
16011 Maintenance of State-Wide Fire Radio Network	14,570	14,570
16012 Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31
16013 Police Association of Connecticut	166,000	166,000
16014 Connecticut State Firefighters Association	194,711	194,711
16015 Interstate Environmental Commission	84,956	84,956
16025 Fire Training School - Torrington	55,050	55,050
16034 Fire Training School - New Haven	36,850	36,850
16044 Fire Training School - Derby	36,850	36,850
16056 Fire Training School - Wolcott	48,300	48,300
16065 Fire Training School - Fairfield	36,850	36,850
16074 Fire Training School - Hartford	65,230	65,230
16080 Fire Training School - Middletown	28,610	28,610
16179 Fire Training School - Stamford	55,000	55,000
PAYMENTS TO LOCAL GOVERNMENTS		
17004 Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215
17006 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	105,931,737
AGENCY TOTAL	176,816,235	176,816,235

	2005-2006	2006-2007
	\$	\$
STATE COMPTROLLER - FRINGE BENEFITS		
12005 Unemployment Compensation	5,086,000	5,340,000
12006 State Employees Retirement Contributions	447,209,748	477,219,351
12007 Higher Education Alternative Retirement System	17,931,000	20,626,000
12008 Pensions and Retirements - Other Statutory	1,726,000	1,872,000
12009 Judges and Compensation Commissioners Retirement	11,730,025	12,375,172
12010 Insurance - Group Life	5,764,000	5,879,000
12011 Employers Social Security Tax	195,532,500	208,061,700
12012 State Employees Health Service Cost	404,529,000	483,576,000
12013 Retired State Employees Health Service Cost	410,015,000	425,381,000
12016 Tuition Reimbursement - Training and Travel	1,092,500	605,000
AGENCY TOTAL	1,500,615,773	1,640,935,223
TOTAL	1,677,591,377	1,817,912,091
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	3,000,634,838	3,297,657,862
NON-FUNCTIONAL		
TOTAL	14,237,061,745	14,859,868,975
GENERAL FUND		
LESS:		
Legislative Unallocated Lapses	-2,200,000	-2,200,000
Estimated Unallocated Lapses	-77,200,000	-86,480,000
General Personal Services Reduction	-14,000,000	-14,000,000
General Other Expenses Reductions	-11,000,000	-11,000,000
Centralize Business Operations	-1,000,000	-1,000,000
NET -	14,131,661,745	14,745,188,975
GENERAL FUND		

Note: NA – Account Code not available at time of print.

604 - Appropriations

Sec. 2 and 12. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

SPECIAL TRANSPORTATION FUND		
	2005-2006	2006-2007
	\$	\$
GENERAL GOVERNMENT		
STATE INSURANCE AND RISK MANAGEMENT BOARD		
10020 Other Expenses	2,635,000	2,770,000
TOTAL GENERAL GOVERNMENT	2,635,000	2,770,000
REGULATION AND PROTECTION		
DEPARTMENT OF MOTOR VEHICLES		
10010 Personal Services	38,310,451	39,016,542
10020 Other Expenses	14,761,603	14,870,420
10050 Equipment	637,250	996,425
12077 Insurance Enforcement	654,481	659,785
12091 Commercial Vehicle Information Systems and Networks Project	283,000	283,000
AGENCY TOTAL	54,646,785	55,826,172
TOTAL REGULATION AND PROTECTION	54,646,785	55,826,172
TRANSPORTATION		
DEPARTMENT OF TRANSPORTATION		
10010 Personal Services	135,289,547	136,184,396
10020 Other Expenses	35,823,560	34,661,205
10050 Equipment	2,125,000	1,425,000
10070 Highway Planning and Research	2,558,988	2,715,206
10080 Minor Capital Projects	350,000	350,000
12017 Highway & Bridge Renewal-Equipment	4,000,000	4,000,000
12048 Handicapped Access Program	14,879,804	16,271,378
12092 Hospital Transit for Dialysis	100,000	100,000
12168 Rail Operations	81,241,201	88,080,198
12175 Bus Operations	87,080,164	93,575,221
12186 Dial-A-Ride	2,500,000	2,500,000

	2005-2006	2006-2007
	\$	\$
12293 Highway and Bridge Renewal	12,194,055	12,421,593
12334 Tweed-New Haven Airport Grant	600,000	600,000
PAYMENTS TO LOCAL GOVERNMENTS		
17036 Town Aid Road Grants	20,000,000	20,000,000
AGENCY TOTAL	398,742,319	412,884,197
TOTAL	398,742,319	412,884,197
TRANSPORTATION		
NON-FUNCTIONAL		
DEBT SERVICE – STATE TREASURER		
12285 Debt Service	431,009,118	442,499,286
RESERVE FOR SALARY ADJUSTMENTS		
12015 Reserve for Salary Adjustments	250,100	500,100
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235 Workers' Compensation Claims	4,119,838	4,210,474
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE COMPTROLLER - FRINGE BENEFITS		
12005 Unemployment Compensation	291,000	306,000
12006 State Employees Retirement Contributions	60,055,000	63,819,000
12010 Insurance - Group Life	207,000	211,000
12011 Employers Social Security Tax	13,894,000	14,699,000
12012 State Employees Health Service Cost	27,788,000	31,264,000
AGENCY TOTAL	102,235,000	110,299,000
TOTAL	102,235,000	110,299,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
TOTAL	537,614,056	557,508,860
NON-FUNCTIONAL		

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	2005-2006	2006-2007
	\$	\$
TOTAL SPECIAL TRANSPORTATION FUND	993,638,160	1,028,989,229
LESS:		
Estimated Unallocated Lapses	-11,000,000	-11,000,000
NET – SPECIAL TRANSPORTATION FUND	982,638,160	1,017,989,229

Sec. 3 and 13. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

MASHANTUCKET PEQUOT AND MOHEGAN FUND		2005-2006	2006-2007
		\$	\$
NON-FUNCTIONAL			
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
STATE COMPTROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS			
17005	Grants to Towns	86,250,000	86,250,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		86,250,000	86,250,000
TOTAL NON-FUNCTIONAL		86,250,000	86,250,000
TOTAL MASHANTUCKET PEQUOT AND MOHEGAN FUND		86,250,000	86,250,000

Sec. 4 and 14. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

SOLDIERS, SAILORS AND MARINES FUND		2005-2006	2006-2007
		\$	\$
GENERAL GOVERNMENT			
DEPARTMENT OF VETERANS' AFFAIRS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16045	Burial Expenses	900	900
16049	Headstones	250,000	250,000
	AGENCY TOTAL	250,900	250,900
	TOTAL	250,900	250,900
GENERAL GOVERNMENT			
REGULATION AND PROTECTION			
MILITARY DEPARTMENT			
12152	Honor Guards	306,803	306,803
	TOTAL	306,803	306,803
REGULATION AND PROTECTION			
HUMAN SERVICES			
SOLDIERS, SAILORS AND MARINES FUND			
10010	Personal Services	773,049	824,027
10020	Other Expenses	98,145	98,145
10050	Equipment	8,500	6,500
12153	Award Payments to Veterans	1,890,000	1,979,800
12244	Fringe Benefits	490,725	521,111
	AGENCY TOTAL	3,260,419	3,429,583
	TOTAL	3,260,419	3,429,583
HUMAN SERVICES			
	TOTAL	3,818,122	3,987,286
SOLDIERS, SAILORS AND MARINES FUND			

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Sec. 5 and 15. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

REGIONAL MARKET OPERATION FUND			
	2005-2006	2006-2007	
	\$	\$	
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
10010	Personal Services	382,598	387,250
10020	Other Expenses	173,539	173,539
10050	Equipment	35,000	25,000
12244	Fringe Benefits	174,054	179,538
	AGENCY TOTAL	765,191	765,327
	TOTAL	765,191	765,327
CONSERVATION AND DEVELOPMENT			
NON-FUNCTIONAL			
DEBT SERVICE – STATE TREASURER			
12285	Debt Service	142,052	135,577
	TOTAL	142,052	135,577
NON-FUNCTIONAL			
	TOTAL	907,243	900,904
REGIONAL MARKET OPERATION FUND			

Sec. 6 and 16. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

BANKING FUND			
	2005-2006	2006-2007	
	\$	\$	
REGULATION AND PROTECTION			
DEPARTMENT OF BANKING			
10010	Personal Services	7,443,090	9,608,267
10020	Other Expenses	100	2,029,675

10050 Equipment	127,000	23,500
12244 Fringe Benefits	4,558,355	4,923,681
12262 Indirect Overhead	409,362	234,140
AGENCY TOTAL	12,537,907	16,819,263
TOTAL REGULATION AND PROTECTION	12,537,907	16,819,263
TOTAL BANKING FUND	12,537,907	16,819,263

Sec. 7 and 17. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

INSURANCE FUND		
	2005-2006	2006-2007
	\$	\$
REGULATION AND PROTECTION		
INSURANCE DEPARTMENT		
10010 Personal Services	11,887,721	12,631,840
10020 Other Expenses	2,344,010	2,380,570
10050 Equipment	95,500	135,500
12244 Fringe Benefits	6,380,854	6,810,094
12262 Indirect Overhead	357,518	76,960
AGENCY TOTAL	21,065,603	22,034,964
OFFICE OF THE MANAGED CARE OMBUDSMAN		
10010 Personal Services	284,840	387,193
10020 Other Expenses	91,971	141,971
10050 Equipment	1,200	1,200
12244 Fringe Benefits	128,570	140,528
12262 Indirect Overhead	38,091	19,643
AGENCY TOTAL	544,672	690,535
TOTAL REGULATION AND PROTECTION	21,610,275	22,725,499
TOTAL INSURANCE FUND	21,610,275	22,725,499

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Sec. 8 and 18. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		2005-2006	2006-2007
		\$	\$
REGULATION AND PROTECTION			
OFFICE OF CONSUMER COUNSEL			
10010	Personal Services	1,035,235	1,091,817
10020	Other Expenses	501,652	501,652
10050	Equipment	39,400	34,750
12244	Fringe Benefits	644,175	679,866
12262	Indirect Overhead	69,262	173,912
	AGENCY TOTAL	2,289,724	2,481,997
DEPARTMENT OF PUBLIC UTILITY CONTROL			
10010	Personal Services	10,940,000	11,397,000
10020	Other Expenses	1,713,824	1,760,824
10050	Equipment	143,200	145,200
12244	Fringe Benefits	5,738,171	5,992,915
12262	Indirect Overhead	146,555	72,609
12266	Nuclear Energy Advisory Council	2,200	2,200
	AGENCY TOTAL	18,683,950	19,370,748
	TOTAL	20,973,674	21,852,745
REGULATION AND PROTECTION			
	TOTAL	20,973,674	21,852,745
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			

Sec. 9 and 19. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

WORKERS' COMPENSATION FUND		
	2005-2006	2006-2007
	\$	\$
REGULATION AND PROTECTION		
LABOR DEPARTMENT		
12045 Occupational Health Clinics	671,470	671,470
WORKERS' COMPENSATION COMMISSION		
10010 Personal Services	8,773,658	9,016,370
10020 Other Expenses	2,273,597	2,773,547
10050 Equipment	289,000	51,250
12046 Criminal Justice Fraud Unit	530,837	530,837
12066 Rehabilitative Services	2,061,704	2,061,704
12244 Fringe Benefits	5,320,506	5,534,084
12262 Indirect Overhead	725,855	338,613
AGENCY TOTAL	19,975,157	20,306,405
TOTAL	20,646,627	20,977,875
REGULATION AND PROTECTION		
TOTAL	20,646,627	20,977,875
WORKERS' COMPENSATION FUND		

Sec. 10 and 20. (Effective July 1, 2005) The following sums are appropriated for the annual period as indicated and for the purposes described.

CRIMINAL INJURIES COMPENSATION FUND		
	2005-2006	2006-2007
	\$	\$
JUDICIAL		
JUDICIAL DEPARTMENT		
12047 Criminal Injuries Compensation	2,025,000	2,025,000
TOTAL	2,025,000	2,025,000
JUDICIAL		
TOTAL	2,025,000	2,025,000
CRIMINAL INJURIES COMPENSATION FUND		

Sec. 21. (*Effective July 1, 2005*) Any appropriation, or portion thereof, made to any agency, from the General Fund, under sections 1 and 11 of this act, may be transferred at the request of such agency to any other agency by the Governor, with the approval of the Finance Advisory Committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing General Fund expenditures or for expanding program services or a combination of both as determined by the Governor, with the approval of the Finance Advisory Committee.

Sec. 22. (*Effective July 1, 2005*) (a) The Secretary of the Office of Policy and Management shall monitor expenditures for Personal Services, during the fiscal years ending June 30, 2006, and June 30, 2007, in order to reduce expenditures for such purpose during each fiscal year by \$14,000,000. The provisions of this section shall not apply to the constituent units of the State System of Higher Education.

(b) The Secretary of the Office of Policy and Management shall monitor expenditures for Other Expenses, during the fiscal years ending June 30, 2006, and June 30, 2007, in order to reduce expenditures for such purpose during each fiscal year by \$11,000,000. The provisions of this section shall not apply to the constituent units of the State System of Higher Education.

Sec. 23. (*Effective July 1, 2005*) During the fiscal year ending June 30, 2007, constituent units of the state system of higher education shall reduce Operating Expenses by the following amounts and such amounts shall lapse and be credited to the General Fund: The University of Connecticut, \$832,500; The University of Connecticut Health Center, \$312,500; Regional Community-Technical Colleges, \$542,500, and Connecticut State University, \$592,500.

Sec. 24. (*Effective July 1, 2005*) Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes and subsection (f) of section 4-89 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for allotments during the fiscal years ending June 30, 2006, and June 30, 2007, in order to achieve collective bargaining and related savings required under this act, any other public or special act, or any collectively bargained agreement.

Sec. 25. (*Effective July 1, 2005*) (a) Appropriations for Personal Services in sections 1, 2, 11 and 12 of this act may be transferred from agencies to the Reserve for Salary Adjustments account upon the recommendation of the Governor and the approval of the Finance Advisory Committee to reflect a more accurate impact of collective bargaining and related costs.

(b) The appropriations to the Reserve for Salary Adjustments account in sections 1, 2, 11 and 12 of this act, and any transfers to the account pursuant to subsection (a) of this section, may be transferred and necessary additions from the resources of special funds may be made by the Governor, with the approval of the Finance Advisory Committee, to give effect to salary increases, other employee benefits, agency costs related to staff reductions including accrual payments, achievement of agency general personal services reductions, or other personal services adjustments authorized by this act, any other act or other applicable statute.

Sec. 26. *(Effective July 1, 2005)* (a) That portion of unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in special act 98-6, special act 99-10, special act 00-13, special act 01-1 of the June special session, public act 02-1 of the May 9 special session, public act 03-1 of the June 30 special session and public act 04-216, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 2005, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 2006, and June 30, 2007.

(b) That portion of unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in sections 1 and 2 of this act, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 2006, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2007.

Sec. 27. *(Effective July 1, 2005)* The total number of positions which may be filled by any state agency shall not exceed the number of positions recommended by the joint standing committee on appropriations, including any revisions to such recommendation resulting from enactments of the General Assembly, as set forth in the report on the state budget published by the legislative Office of Fiscal Analysis, except upon the recommendation of the Governor and approval of the Finance Advisory Committee. The provisions of this section shall not apply to the constituent units of the State System of Higher Education.

Sec. 28. *(Effective July 1, 2005)* The unexpended balance of funds appropriated to the State Comptroller in subsection (a) of section 35 of special act 00-13 and carried forward by subsection (b) of said section 35, by subsection (a) of section 30 of special act 01-1 of the June special session, and by subsection (a) of section 27 of public act 03-1 of the June 30 special session, as amended by section 11 of public act 04-216, for Core Financial Systems, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

Sec. 29. *(Effective July 1, 2005)* (a) The unexpended balance of funds appropriated to the Office of Policy and Management, for Other Expenses, for the health care consulting contract, shall not lapse on June 30, 2005, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2006.

(b) Up to \$1,000,000 appropriated to the Office of Policy and Management in section 11 of special act 01-1 of the June special session, as amended by section 19 of public act 02-1 of the May 9 special session, section 28 of public act 03-1 of the June 30 special session, and section 13 of public act 04-216, for the Drug Enforcement Program payments to local governments grant and transferred to the Justice Assistance Grant for a grant-in-aid to the Hartford Police Department for the purpose of making more police officers available in the community, shall not lapse on June 30, 2005, and such funds shall be transferred to the Department of Education, for after school programs, for the fiscal years ending June 30, 2006, and June 30, 2007.

(c) The unexpended balance of funds appropriated to the Office of Policy and Management in section 48 of public act 04-216, for activities related to the federal base realignment and closure activities shall not lapse on June 30, 2005, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2006.

(d) The unexpended balance of funds appropriated to the Office of Policy and Management in subsection (a) of section 47 of special act 01-1 to Relocate Hartford City Offices, and carried forward pursuant to subsection (c) of section 4-89 of the general statutes, and section 14 of public act 04-216, shall not lapse on June 30, 2005, and such funds shall continue to be made available for such purpose during the fiscal year ending June 30, 2006.

(e) The unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of public act 03-1, as amended by section 1 of public act 04-216, for justice assistance grants shall not lapse on June 30, 2005, and such funds shall continue to be made available for such purposes during the fiscal year ending June 30, 2006.

(f) The unexpended balance of funds appropriated to the Office of Policy and Management in section 11 of public act 03-1, as amended by section 1 of public act 04-216, for Tax Relief for Elderly Renters, Distressed Municipalities, Property Tax Relief Elderly Freeze Program, and Property Tax Relief for Veterans shall not lapse on June 30, 2005, and such funds shall be transferred to Litigation Expenses for legal costs incurred by the agency.

Sec. 30. (*Effective July 1, 2005*) The unexpended balance of funds appropriated to the Office of Workforce Competitiveness in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for the CETC Workforce, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

Sec. 31. (*Effective July 1, 2005*) Notwithstanding any provision of the general statutes, the total number of positions which may be filled by the Department of Information Technology from the Technical Services Revolving Fund shall not exceed two hundred thirty.

Sec. 32. (*Effective July 1, 2005*) The unexpended balance of funds appropriated to the Labor Department in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for the Workforce Investment Act, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

Sec. 33. (*Effective July 1, 2005*) (a) Up to \$250,000 of the unexpended balance of funds appropriated to the Commission on Culture and Tourism in section 1 of public act 04-216, for State-Wide Marketing, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

(b) Up to \$600,000 of the unexpended balance of funds appropriated to the Commission on Culture and Tourism in section 1 of public act 04-216, for Other Expenses, shall not lapse on June 30, 2005, and such funds shall continue to be available for office consolidation and moving expenditures during the fiscal year ending June 30, 2006.

(c) The unexpended balance of funds appropriated to the Commission on Culture and Tourism in section 1 of public act 04-216, for Equipment, shall not lapse on June 30, 2005, and such funds shall be available for such purpose during the fiscal year ending June 30, 2006.

Sec. 34. (*Effective July 1, 2005*) During each of the fiscal years ending June 30, 2006, and June 30, 2007, \$1,000,000 of the federal funds received by the Department of Education, from Part B of the Individuals with Disabilities Education Act (IDEA), shall be transferred to the Department of Mental Retardation, for the Birth-to-Three program, in order to carry out Part B responsibilities consistent with the IDEA.

Sec. 35. (*Effective July 1, 2005*) (a) Up to \$200,000 designated for school readiness pursuant to section 29 of public act 03-6 of the June 30 special session, as amended by section 9 of public act 04-254, and section 83 of public act 04-2 of the May special session and available to the Department of Education for school readiness professional development in accordance with subsection (e) of section 10-16p of the general statutes, shall not lapse on June 30, 2005, and shall continue to be available for such purpose during the fiscal year ending June 30, 2006.

(b) The unexpended balance of funds appropriated to the Department of Education, in section 1 of public act 03-1 of the June 30 special session, for Magnet Schools, and carried forward and transferred by subsection (c) of section 28 of public act 04-16, to Other Expenses, for the purpose of moving the Teacher Certification System from the existing Wang system, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose, during the fiscal year ending June 30, 2006.

(c) The unexpended balance of funds appropriated to the Department of Education, in section 1 of public act 03-1 of the June 30 special session, for the Development of Mastery Exams Grades 4, 6, and 8, and carried forward by section 7 of public act 04-254, shall not lapse on June 30, 2005, but shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

(d) The unexpended balance of funds appropriated to the Department of Education, in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-16, for the Development of Mastery Exams Grades 4, 6, and 8, shall not lapse on June 30, 2005, but shall continue to be available for expenditure for such purpose, during the fiscal year ending June 30, 2006.

Sec. 36. (*Effective July 1, 2005*) All funds appropriated to the Department of Social Services, for the Department of Mental Health and Addiction Services/Medicaid Disproportionate Share, shall be expended by the Department of Social Services in such amounts and at such times as prescribed by the Office of Policy and Management. The Department of Social Services shall make disproportionate share payments to hospitals in the Department of Mental Health and Addiction Services, for operating expenses, and for related fringe benefit expenses. Funds received by the hospitals in the Department of Mental Health and Addiction Services, for fringe benefits, shall be used to reimburse the Comptroller. All other funds received by the hospitals in the Department of Mental Health and Addiction Services shall be deposited to grants - other than federal accounts. All disproportionate share payments not expended in grants - other than federal accounts shall lapse at the end of the fiscal year.

Sec. 37. (*Effective July 1, 2005*) (a) The unexpended balance of funds appropriated to the Department of Social Services in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (bb) of said section 47, as amended by section 2 of special act 01-1 of the November 15 special session, and subsection (d) of section 37 of public act 03-1 of the June 30 special session, for the Data Warehouse project, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2006, and June 30, 2007.

(b) The funds appropriated in subsection (a) of section 50 of public act 04-216, for the purposes of the TANF program, and carried forward by subsection (b) of said section, shall not lapse on June 30, 2005 or June 30, 2006, and such funds shall be available for expenditure as provided in subsection (c) of said section during the fiscal years ending June 30, 2006 and June 30, 2007.

(c) The unexpended balance of funds appropriated to the Department of Social Services in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Vocational Rehabilitation, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

(d) Up to \$3,200,000 of the funds appropriated to the Department of Social Services in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Medicaid, shall not lapse on June 30, 2005, and such funds shall continue to be available for allowable start-up costs related to the KidCare initiative during the fiscal year ending June 30, 2006.

(e) Up to \$515,600 appropriated to the Department of Social Services, in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Safety Net Services, shall not lapse on June 30, 2005, and such funds shall be available for the Employment Success Program for the fiscal year ending June 30, 2006.

(f) The unexpended balance of funds appropriated to the Department of Social Services in subsection (a) of section 86 of public act 02-7 of the May 9 special session for purposes of the TANF program, and carried forward in subsection (b) of section 23 of public act 04-216, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006, except that of the funds appropriated for the Jobs Funnel program, \$150,000 shall be made available for the Fatherhood Initiative and the remainder of funds shall be available for the Career Ladders Program.

Sec. 38. (*Effective July 1, 2005*) (a) For the fiscal years ending June 30, 2006, and June 30, 2007, the Department of Social Services may, in compliance with an advanced planning document approved by the federal Department of Health and Human Services for the procurement of a Medicaid management information system, establish a receivable for the reimbursement anticipated from such project.

(b) For the fiscal years ending June 30, 2006, and June 30, 2007, the Department of Social Services, in compliance with an advanced planning document approved by the federal Department of Health and Human Services for the development of a data warehouse, may establish a receivable for the reimbursement anticipated from such project.

Sec. 39. (*Effective July 1, 2005*) Notwithstanding the provisions of section 10-183z of the general statutes, the appropriation to the Teachers' Retirement Fund for the fiscal year ending June 30, 2006, and the fiscal year ending June 30, 2007, shall be at the level of the appropriation for such purpose in this act.

Sec. 40. (*Effective July 1, 2005*) (a) Up to \$100,000 of the unexpended balance of funds appropriated to the Department of Banking in section 16 of public act 03-1 of the June 30 special session, as amended by section 6 of public act 04-216, for Other Expenses, shall not lapse on June 30, 2005, and such funds shall continue to be available for implementation of a data base information system during the fiscal year ending June 30, 2006.

(b) Up to \$3,800,000 of the unexpended balance of funds appropriated to the Department of Banking in section 16 of public act 03-1 of the June 30 special session, as amended by section 6 of public act 04-216, for Other Expenses, shall not lapse on June 30, 2005. Of such funds, \$1,770,425 shall continue to be made available for Personal Services and \$2,029,575 shall be transferred to Other Expenses for the fiscal year ending June 30, 2006.

Sec. 41. (*Effective July 1, 2005*) (a) Up to \$250,000 of the funds appropriated to the Insurance Department in section 17 of public act 03-1 of the June 30 special session, as amended by section 7 of public act 04-216, for Personal Services, shall not lapse on June 30, 2005, and such funds shall be transferred to Other Expenses to be available for consulting services and software upgrades for the fiscal years ending June 30, 2006, and June 30, 2007.

(b) Up to \$245,000 of the funds appropriated to the Insurance Department in section 17 of public act 03-1 of the June 30 special session, as amended by section 7 of public act 04-216, for Personal Services, shall not lapse on June 30, 2005, and such funds shall be transferred to Other Expenses to be available for the agency's data migration project for the fiscal years ending June 30, 2006, and June 30, 2007.

(c) Up to \$400,000 appropriated to the Insurance Department in section 17 of public act 03-1 of the June 30 special session, as amended by section 7 of public act 04-216, for Personal Services, shall not lapse on June 30, 2005, and \$305,000 of such funds shall be made available for Personal Services and \$95,000 shall be transferred to Indirect Overhead for the fiscal year ending June 30, 2006.

(d) Up to \$50,000 appropriated to the Office of the Managed Care Ombudsman in section 17 of public act 03-1 of the June 30 special session, as amended by section 7 of public act 04-216, for Other Expenses, shall not lapse on June 30, 2005, and such funds shall be made available for Other Expenses for the fiscal year ending June 30, 2006.

Sec. 42. (*Effective July 1, 2005*) (a) The sum of \$500,000 appropriated to the Workers' Compensation Commission in section 19 of public act 03-1 of the June 30 special session, as amended by section 9 of public act 04-216, for Other Expenses, shall not lapse on June 30, 2005, and such funds shall be available for expenditure for such purposes during the fiscal year ending June 30, 2006.

(b) Up to \$250,000 appropriated to the Workers' Compensation Commission in section 19 of public act 03-1 of the June 30 special session, as amended by section 9 of public act 04-216, for Personal Services, shall not lapse on June 30, 2005, and such funds shall be transferred to Fringe Benefits for the fiscal year ending June 30, 2006.

(c) Up to \$196,000 appropriated to the Workers' Compensation Commission in section 19 of public act 03-1 of the June 30 special session, as amended by section 9 of public act 04-216, for Indirect Overhead, shall not lapse on June 30, 2005, and such funds shall be transferred to Fringe Benefits for the fiscal year ending June 30, 2006.

Sec. 43. (*Effective July 1, 2005*) The unexpended balance of funds transferred from the Reserve for Salary Adjustment account in the Special Transportation Fund, to the Department of Motor Vehicles, in section 39 of special act 00-13, and carried forward in subsection (a) of section 34 of special act 01-1 of the June special session, and subsection (a) of section 41 of public act 03-1 of the June 30 special session, for the Commercial Vehicle Information Systems and Networks Project, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2006, and June 30, 2007.

Sec. 44. (*Effective July 1, 2005*) Up to \$702,350 appropriated to the Workers' Compensation Commission in section 19 of public act 03-1 of the June 30 special session, as amended by section 9 of public act 04-216, for Rehabilitative Services, shall not lapse on June 30, 2005, and such funds shall be transferred to Other Expenses, for information technology consultant services and software upgrades, for the fiscal years ending June 30, 2006, and June 30, 2007.

Sec. 45. (*Effective July 1, 2005*) (a) The unexpended balance of funds appropriated to the Department of Motor Vehicles in section 49 of special act 99-10, and carried forward in subsection (b) of section 34 of special act 01-1 of the June special session and subsection (b) of section 41 of public act 03-1 of the June 30 special session, for the purpose of upgrading the Department of Motor Vehicles' registration and driver license data processing systems, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2006, and June 30, 2007.

(b) Up to \$7,000,000 of the unexpended balance appropriated to the Department of Transportation, for Personal Services, in section 12 of public act 03-1 of the June 30 special session, and carried forward and transferred to the Department of Motor Vehicles' Reflective License Plates account by section 33 of public act 04-216, as amended by section 72 of public act 04-2 of the May special session, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for the purpose of upgrading the Department of Motor Vehicles' registration and driver license data processing systems for the fiscal years ending June 30, 2006, and June 30, 2007.

(c) Up to \$8,500,000 of the unexpended balance appropriated to the State Treasurer, for Debt Service, in section 12 of public act 03-1 of the June 30 special session, and carried forward and transferred to the Department of Motor Vehicles' Reflective License Plates account by section 33 of public act 04-216, as amended by section 72 of public act 04-2 of the May special session, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for the purpose of upgrading the Department of Motor Vehicles' registration and driver license data processing systems for the fiscal years ending June 30, 2006, and June 30, 2007.

Sec. 46. (Effective July 1, 2005) The unexpended balance remaining in the Sales and Services Industries account at the Board of Education and Services for the Blind shall be transferred to the Enhanced Employment Opportunities account at the Board of Education and Services for the Blind and shall be available for such purpose during the fiscal year ending June 30, 2006.

Sec. 47. (Effective July 1, 2005) Up to \$1,200,000, appropriated to the Department of Education, for School Construction Grants, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward by subsections (1) and (2) of said section 47, as amended by subsection (b) of section 43 of public act 03-1 of the June 30 special session, and section 35 of public act 04-216, shall not lapse on June 30, 2005, and such funds shall be transferred to the Transportation of School Children account and shall be available for expenditure for such purpose for the fiscal year ending June 30, 2006.

Sec. 48. (Effective July 1, 2005) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2006, and the fiscal year ending June 30, 2007, the Comptroller shall deposit into the Emergency Spill Response account, established under section 22a-451 of the general statutes, the sum of \$12,000,000 of the amount received by the state from the tax imposed under chapter 227 of the general statutes.

Sec. 49. (Effective from passage) (a) The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2005:

GENERAL FUND	
	\$
STATE COMPTRROLLER	
Personal Services	420,000
Other Expenses	200,000
AGENCY TOTAL	620,000
OFFICE OF POLICY AND MANAGEMENT	
Energy Contingency	8,000,000
Other Expenses	1,500,000
Plans of Conservation and Development	100,000
Contingency Needs	18,000,000
PAYMENTS TO LOCAL GOVERNMENTS	
P.I.L.O.T. - New Manufacturing Machinery and Equipment	10,232,446
AGENCY TOTAL	37,832,446

620 - Appropriations

DEPARTMENT OF INFORMATION
TECHNOLOGY
Personal Services 250,000
Other Expenses 150,000
AGENCY TOTAL 400,000

DEPARTMENT OF ECONOMIC AND
COMMUNITY DEVELOPMENT
PAYMENTS TO LOCAL GOVERNMENTS
Tax Abatement 3,409,780
Payment in Lieu of Taxes 4,408,000
AGENCY TOTAL 7,817,780

DEPARTMENT OF MENTAL HEALTH AND
ADDICTION SERVICES
OTHER THAN PAYMENTS TO LOCAL
GOVERNMENTS
Grants for Substance Abuse Services 1,385,937
Grants for Mental Health Services 268,469
AGENCY TOTAL 1,654,406

DEPARTMENT OF TRANSPORTATION
Transportation Strategy Board 4,600,000
PAYMENTS TO LOCAL GOVERNMENTS
Town Aid Road Grants 16,000,000
AGENCY TOTAL 20,600,000

DEPARTMENT OF SOCIAL SERVICES
HUSKY Program 2,150,000
OTHER THAN PAYMENTS TO LOCAL
GOVERNMENTS
Medicaid 58,850,000
AGENCY TOTAL 61,000,000

DEPARTMENT OF EDUCATION
Other Expenses 1,000,000
Parish Hill Accreditation 100,000
Bridgeport Public Schools Audit 250,000
PAYMENTS TO LOCAL GOVERNMENTS
Education Equalization Grants 57,298,548
Priority School Districts 13,951,452
Excess Cost - Student 8,750,000
Magnet Schools 2,000,000
AGENCY TOTAL 83,350,000

DEPARTMENT OF HIGHER EDUCATION	
WCSU Greek Chair	500,000
Higher Education Matching Grant Fund	4,000,000
AGENCY TOTAL	4,500,000
TEACHERS' RETIREMENT BOARD	
Other Expenses	130,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Retirement Contributions	100,000,000
AGENCY TOTAL	100,130,000
DEBT SERVICE - STATE TREASURER	
Debt Service	137,700,000
RESERVE FOR SALARY ADJUSTMENTS	
Reserve for Salary Adjustments	65,069,278
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
STATE COMPTROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS	
Reimbursement to Towns for Loss of Taxes on State Property	10,704,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	10,600,000
Grants to Towns	4,800,000
AGENCY TOTAL	26,104,000
TOTAL	26,104,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
TOTAL	546,777,910
GENERAL FUND	

(b) After the accounts for the General Fund have been closed for the fiscal year ending June 30, 2005, if the Comptroller determines that the amount of unappropriated surplus in said fund, after any amounts required by provision of law to be transferred for other purposes have been deducted, is insufficient to provide for the transfer to the Budget Reserve Fund in the amount of \$76,000,000, the Secretary of the Office of Policy and Management shall reduce each appropriation of \$500,000 or more in subsection (a) of this section by the same percentage to allow such transfer to be made. The provisions of this subsection shall not apply to appropriations for managed care organizations and economic recovery notes.

(c) Except as provided in subsections (d) to (y), inclusive, of this section, funds appropriated in subsection (a) of this section shall not lapse on June 30, 2005, and shall continue to be available for expenditure during the fiscal years ending June 30, 2006, and June 30, 2007.

(d) Funds appropriated to the Office of Policy and Management in subsection (a) of this section, for Contingency Needs, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$10,000,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$8,000,000 shall be available during the fiscal year ending June 30, 2007. The Secretary of the Office of Policy and Management is authorized to expend such amounts for special projects.

(e) Funds appropriated to the Office of Policy and Management in subsection (a) of this section, for P.I.L.O.T. - New Manufacturing Machinery and Equipment, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$4,569,640 shall be available during the fiscal year ending June 30, 2006; the sum of \$5,662,806 shall be available during the fiscal year ending June 30, 2007.

(f) Funds appropriated to the Department of Economic and Community Development in subsection (a) of this section, for Tax Abatement, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$1,704,890 shall be available during the fiscal year ending June 30, 2006; the sum of \$1,704,890 shall be available during the fiscal year ending June 30, 2007.

(g) Funds appropriated to the Department of Economic and Community Development in subsection (a) of this section, for Payment in Lieu of Taxes, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$2,204,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$2,204,000 shall be available during the fiscal year ending June 30, 2007.

(h) Funds appropriated to the Department of Mental Health and Addiction Services in subsection (a) of this section, for Grants for Substance Abuse Services, shall not lapse on June 30, 2005 and shall be available for expenditure for such purpose as follows: The sum of \$692,969 shall be available during the fiscal year ending June 30, 2006; the sum of \$692,969 shall be available during the fiscal year ending June 30, 2007.

(i) Funds appropriated to the Department of Mental Health and Addiction Services in subsection (a) of this section, for Grants for Mental Health Services, shall not lapse on June 30, 2005 and shall be available for expenditure for such purpose as follows: The sum of \$134,235 shall be available during the fiscal year ending June 30, 2006; the sum of \$134,235 shall be available during the fiscal year ending June 30, 2007.

(j) Funds appropriated to the Department of Transportation in subsection (a) of this section, for Transportation Strategy Board, shall not lapse on June 30, 2005, and shall be transferred to the Special Transportation Fund, Department of Transportation, for Transportation Strategy Board, and shall be available for expenditure for such purpose as follows: The sum of \$2,300,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$2,300,000 shall be available during the fiscal year ending June 30, 2007.

(k) Funds appropriated to the Department of Transportation in subsection (a) of this section, for Town Aid Road Grants, shall not lapse on June 30, 2005, and shall be transferred to the Special Transportation Fund, Department of Transportation, for Town Aid Road Grants, and shall be available for expenditure for such purpose as follows: The sum of \$8,000,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$8,000,000 shall be available during the fiscal year ending June 30, 2007.

(l) Funds appropriated to the Department of Social Services in subsection (a) of this section, for HUSKY Program, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$2,150,000 shall be available during the fiscal year ending June 30, 2006.

(m) Funds appropriated to the Department of Social Services in subsection (a) of this section, for Medicaid, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$54,650,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$4,200,000 shall be available during the fiscal year ending June 30, 2007.

(n) Funds appropriated to the Department of Education in subsection (a) of this section, for Other Expenses, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$327,500 shall be available during the fiscal year ending June 30, 2006; the sum of \$672,500 shall be available during the fiscal year ending June 30, 2007.

(o) Funds appropriated to the Department of Education in subsection (a) of this section, for Education Equalization Grants, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$25,130,942 shall be available during the fiscal year ending June 30, 2006; the sum of \$32,167,606 shall be available during the fiscal year ending June 30, 2007.

(p) Funds appropriated to the Department of Education in subsection (a) of this section, for Priority School Districts shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$6,119,058 shall be available during the fiscal year ending June 30, 2006; the sum of \$7,832,394 shall be available during the fiscal year ending June 30, 2007.

(q) Funds appropriated to the Department of Education in subsection (a) of this section, for Excess Cost - Student shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$8,750,000 shall be available during the fiscal year ending June 30, 2006.

(r) Funds appropriated to the Department of Education in subsection (a) of this section, for Magnet Schools, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$1,000,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$1,000,000 shall be available during the fiscal year ending June 30, 2007.

(s) Funds appropriated to the Department of Higher Education in subsection (a) of this section, for Higher Education Matching Grant Fund, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$2,000,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$2,000,000 shall be available during the fiscal year ending June 30, 2007.

(t) Funds appropriated to Debt Service - State Treasurer in subsection (a) of this section, for Debt Service, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$70,100,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$67,600,000 shall be available during the fiscal year ending June 30, 2007.

(u) The sum of \$8,019,278 appropriated to Reserve for Salary Adjustments in subsection (a) of this section, for Reserve for Salary Adjustments, shall not lapse on June 30, 2005, and shall be transferred to the Special Transportation Fund, Reserve for Salary Adjustments, for Reserve for Salary Adjustments, and shall be available for expenditure for such purpose during the fiscal years ending June 30, 2006, and June 30, 2007.

(v) The Office of Policy and Management may transfer funds appropriated to Reserve for Salary Adjustments in subsection (a) of this section, for Reserve for Salary Adjustments, to the Department of Banking, Insurance Department, Department of Public Utility Control, Office of Consumer Counsel, and Workers' Compensation Commission, for employee accrual costs related to the Early Retirement Incentive Program.

(w) Funds appropriated to State Comptroller - Miscellaneous in subsection (a) of this section, for Reimbursement to Towns for Loss of Taxes on State Property, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$5,352,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$5,352,000 shall be available during the fiscal year ending June 30, 2007.

(x) Funds appropriated to State Comptroller - Miscellaneous in subsection (a) of this section, for Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property, shall not lapse on June 30, 2005, and shall continue to be available for expenditure for such purpose as follows: The sum of \$5,300,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$5,300,000 shall be available during the fiscal year ending June 30, 2007.

(y) Funds appropriated to State Comptroller - Miscellaneous in subsection (a) of this section, for Grants to Towns, shall not lapse on June 30, 2005, and shall be transferred to the Mashantucket Pequot and Mohegan Fund, State Comptroller - Miscellaneous, for Grants to Towns, and shall be available for expenditure for such purpose as follows: The sum of \$4,800,000 shall be available during the fiscal year ending June 30, 2007.

Sec. 50. (*Effective July 1, 2005*) Notwithstanding the provisions of section 4-30a of the general statutes, after the accounts for the fiscal year ending June 30, 2005, have been closed, if the Comptroller determines that there exists an unappropriated surplus in the General Fund greater than \$76,000,000, after any amounts required by provision of law to be transferred for

other purposes have been deducted, the amount of such surplus in excess of \$76,000,000, but not to exceed \$15,851,490 of such surplus shall be deemed to be appropriated for private provider increases for the period from July 1, 2005, to September 30, 2005, inclusive.

Sec. 51. *(Effective July 1, 2005)* (a) Up to \$300,000 appropriated to the Department of Public Works, for the fiscal year ending June 30, 2005, for Rents and Moving, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

(b) Up to \$90,000 of the unexpended balance of funds appropriated to the Department of Mental Health and Addiction Services, in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Housing Supports and Services, shall not lapse on June 30, 2005, and such funds shall continue to be available for social worker support at Common Ground in Willimantic, during the fiscal year ending June 30, 2007.

(c) The unexpended balance of the funds appropriated to the Judicial Department in section 12 of public act 03-1 of the June 30 special session, as amended by section 2 of public act 04-216, for Juvenile Alternative Incarceration, shall not lapse on June 30, 2005, and such funds shall continue to be made available for such purpose for the fiscal year ending June 30, 2006 and June 30, 2007.

Sec. 52. *(Effective July 1, 2005)* Notwithstanding the provisions of subsection (c) of section 12-20a of the general statutes, the amount of the grant payable to any municipality for the fiscal year ending June 30, 2006, under the provisions of subsection (b) of said section 12-20a with respect to a campus of the United States Department of Veterans Affairs Connecticut Healthcare Systems shall be 10% of the amount payable in accordance with subsection (b) of said section 12-20a.

Sec. 53. *(Effective July 1, 2005)* Notwithstanding the provisions of section 12-818 of the general statutes, for the fiscal year ending June 30, 2006, the Connecticut Lottery Corporation shall transfer an additional \$500,000 of the revenue received from the sale of lottery tickets as follows: (1) The sum of \$200,000 to the Department of Education for gambling awareness education, and (2) the sum of \$300,000 to the chronic gamblers treatment and rehabilitation account established pursuant to section 17a-713 of the general statutes, for the prevention, treatment and rehabilitation of chronic gamblers in the state.

Sec. 54. *(Effective July 1, 2005)* Notwithstanding the provisions of section 4-28e of the general statutes, the sum of \$575,000 shall be transferred from the Tobacco and Health Trust Fund as follows: To the Department of Public Health (1) the sum of \$500,000 for the Easy Breathing Program, and (2) the sum of \$75,000 for Asthma Education and Awareness Programs.

Sec. 55. *(Effective July 1, 2005)* (a) Up to \$500,000 made available to the Department of Mental Health and Addiction Services, for the fiscal year ending June 30, 2005, for the Pre-Trial Alcohol and Substance Abuse Program, shall be available for Regional Action Councils during the fiscal year ending June 30, 2006.

(b) Up to \$500,000 made available to the Department of Mental Health and Addiction Services, for the fiscal year ending June 30, 2006, for the Pre-Trial Alcohol and Substance Abuse Program, shall be available for Regional Action Councils during the fiscal year ending June 30, 2007.

Sec. 56. (Effective July 1, 2005) Up to \$250,000 of the unexpended balance of funds appropriated to Legislative Management, for the fiscal year ending June 30, 2005, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2006.

Sec. 57. (Effective July 1, 2005) (a) Up to \$500,000 appropriated to the Judicial Department, for the fiscal year ending June 30, 2005, for the Building Bridges Program, shall not lapse on June 30, 2005, and such funds shall be transferred and shall be available for expenditure during the fiscal year ending June 30, 2006 as follows: To the Department of Mental Retardation for a pilot program for autism services, \$250,000; to the Department of Environmental Protection for state park services, \$250,000.

(b) Up to \$35,000 appropriated to the Judicial Department, for the fiscal year ending June 30, 2005, for the Children in Placement Program, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

Sec. 58. (Effective from passage) (a) The following amounts appropriated in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, shall not lapse on June 30, 2005, and shall continue to be available for expenditure during the fiscal year ending June 30, 2006:

GENERAL FUND

\$

SECRETARY OF THE STATE

Personal Services	65,565
Other Expenses	36,303
AGENCY TOTAL	101,868

JUDICIAL SELECTION COMMISSION

Personal Services	1,000
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STATE PROPERTIES REVIEW BOARD

Personal Services	37,000
Other Expenses	5,312
AGENCY TOTAL	42,312

STATE TREASURER	
Personal Services	79,864
Other Expenses	15,079
AGENCY TOTAL	94,943
STATE COMPTROLLER	
Personal Services	131,317
DEPARTMENT OF REVENUE SERVICES	
Personal Services	364,651
Other Expenses	1,144,139
AGENCY TOTAL	1,508,790
DIVISION OF SPECIAL REVENUE	
Personal Services	140,963
Other Expenses	98,871
AGENCY TOTAL	239,834
STATE INSURANCE AND RISK MANAGEMENT BOARD	
Other Expenses	556,390
OFFICE OF POLICY AND MANAGEMENT	
Personal Services	497,854
Other Expenses	70,632
AGENCY TOTAL	568,486
OFFICE OF WORKFORCE COMPETITIVENESS	
Personal Services	33,545
Other Expenses	15,955
AGENCY TOTAL	49,500
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Personal Services	591,935
Other Expenses	81,799
AGENCY TOTAL	673,734
DEPARTMENT OF INFORMATION TECHNOLOGY	
Personal Services	2,203,701
Other Expenses	230,599
AGENCY TOTAL	2,434,300

DEPARTMENT OF PUBLIC WORKS	
Personal Services	50,046
ATTORNEY GENERAL	
Personal Services	1,020,298
Other Expenses	74,978
AGENCY TOTAL	1,095,276
OFFICE OF THE CLAIMS COMMISSIONER	
Personal Services	15,000
Other Expenses	15,000
AGENCY TOTAL	30,000
DIVISION OF CRIMINAL JUSTICE	
Personal Services	554,152
Other Expenses	116,464
AGENCY TOTAL	670,616
STATE MARSHAL COMMISSION	
Personal Services	40,000
Other Expenses	4,809
AGENCY TOTAL	44,809
POLICE OFFICER STANDARDS AND TRAINING COUNCIL	
Other Expenses	35,190
MILITARY DEPARTMENT	
Personal Services	31,080
Other Expenses	74,889
AGENCY TOTAL	105,969
COMMISSION ON FIRE PREVENTION AND CONTROL	
Personal Services	13,107
Other Expenses	27,574
AGENCY TOTAL	40,681

DEPARTMENT OF CONSUMER PROTECTION	
Personal Services	73,926
Other Expenses	50,315
AGENCY TOTAL	124,241
LABOR DEPARTMENT	
Personal Services	109,496
Other Expenses	36,230
AGENCY TOTAL	145,726
OFFICE OF VICTIM ADVOCATE	
Personal Services	3,500
Other Expenses	476
AGENCY TOTAL	3,976
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	
Personal Services	449,305
Other Expenses	27,540
AGENCY TOTAL	476,845
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES	
Personal Services	52,389
Other Expenses	13,800
AGENCY TOTAL	66,189
DEPARTMENT OF AGRICULTURE	
Personal Services	204,958
Other Expenses	23,819
AGENCY TOTAL	228,777
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Personal Services	247,696
Other Expenses	106,952
AGENCY TOTAL	354,648
COMMISSION ON CULTURE AND TOURISM	
Personal Services	228,993
Other Expenses	31,042
AGENCY TOTAL	260,035

630 - Appropriations

DEPARTMENT OF ECONOMIC AND
COMMUNITY DEVELOPMENT

Personal Services 100,705

Other Expenses 78,315

OTHER THAN PAYMENTS TO LOCAL
GOVERNMENTS

Subsidized Assisted Living Demonstration 348,300

AGENCY TOTAL 527,320

AGRICULTURAL EXPERIMENT STATION

Personal Services 78,665

Other Expenses 18,515

AGENCY TOTAL 97,180

DEPARTMENT OF PUBLIC HEALTH

Personal Services 816,775

Other Expenses 202,789

AGENCY TOTAL 1,019,564

OFFICE OF HEALTH CARE ACCESS

Personal Services 15,157

Other Expenses 9,531

AGENCY TOTAL 24,688

OFFICE OF THE CHIEF MEDICAL
EXAMINER

Personal Services 30,507

Other Expenses 20,621

Medicolegal Investigations 200,000

AGENCY TOTAL 251,128

DEPARTMENT OF MENTAL RETARDATION

Personal Services 2,224,536

DEPARTMENT OF MENTAL HEALTH AND
ADDICTION SERVICES

Personal Services 1,241,713

Special Populations 300,000

AGENCY TOTAL 1,541,713

DEPARTMENT OF SOCIAL SERVICES

Personal Services	749,857
Other Expenses	2,677,803
AGENCY TOTAL	3,427,660

DEPARTMENT OF EDUCATION

Personal Services	3,181,755
Other Expenses	63,464

OTHER THAN PAYMENTS TO LOCAL
GOVERNMENTS

Omnibus Education Grants State Supported Schools	200,000
Charter Schools	1,900,000

PAYMENTS TO LOCAL GOVERNMENTS

Priority School Districts – School Readiness	1,000,000
OPEN Choice Program	1,000,000
AGENCY TOTAL	7,345,219

BOARD OF EDUCATION AND SERVICES
FOR THE BLIND

Personal Services	233,685
Other Expenses	43,107
AGENCY TOTAL	276,792

COMMISSION ON THE DEAF AND
HEARING IMPAIRED

Personal Services	156,287
Other Expenses	5,106
AGENCY TOTAL	161,393

STATE LIBRARY

Personal Services	39,896
Other Expenses	31,028
AGENCY TOTAL	70,924

DEPARTMENT OF HIGHER EDUCATION

Personal Services	36,005
Other Expenses	13,831
Minority Teacher Incentive Program	31,374

OTHER THAN PAYMENTS TO LOCAL
GOVERNMENTS

Connecticut Aid to Charter Oak	12,180
AGENCY TOTAL	93,390

632 - Appropriations

TEACHERS' RETIREMENT BOARD	
Personal Services	9,517
Other Expenses	24,406
AGENCY TOTAL	33,923
DEPARTMENT OF CORRECTION	
Workers' Compensation Claims	2,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Community Support Services	1,500,000
AGENCY TOTAL	3,500,000
JUDICIAL DEPARTMENT	
Personal Services	1,455,390
Other Expenses	1,927,290
AGENCY TOTAL	3,382,680
PUBLIC DEFENDER SERVICES COMMISSION	
Personal Services	216,330
Other Expenses	52,852
AGENCY TOTAL	269,182
WORKERS' COMPENSATION CLAIMS – DEPARTMENT OF ADMINISTRATIVE SERVICES	
Workers' Compensation Claims	1,200,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
STATE COMPTROLLER - FRINGE BENEFITS	
Higher Education Alternative Retirement System	1,500,000
Pensions and Retirement – Other Statutory	50,000
State Employees Health Services Cost	20,000,000
AGENCY TOTAL	21,550,000
TOTAL	21,550,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
TOTAL – GENERAL FUND	57,132,790

(b) The sum of \$70,000 of the amount carried forward in the Department of Administrative Services for Personal Services in subsection (a) of this section shall be transferred to the Other Expenses account in the Police Officer Standards and Training Council and such funds shall be available for expenditure for such purpose in the fiscal year ending June 30, 2006.

(c) The sum of \$400,000 of the amount carried forward in the Department of Administrative Services for Personal Services in subsection (a) of this section shall be transferred within the General Fund to the Workers' Compensation Claims account administered by the Department of Administrative Services and such funds shall be available for expenditure for such purpose in the fiscal year ending June 30, 2006.

Sec. 59. (*Effective from passage*) (a) The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2005:

GENERAL FUND

\$

OFFICE OF STATE ETHICS

Lobbyist Electronic Filing Program 22,000

OFFICE OF POLICY AND MANAGEMENT

Energy Contingency 10,000,000

DEPARTMENT OF VETERANS' AFFAIRS

Personal Services 850,000

Other Expenses 1,114,000

AGENCY TOTAL 1,964,000

DEPARTMENT OF INFORMATION

TECHNOLOGY

Personal Services 1,187,000

DEPARTMENT OF PUBLIC WORKS

Other Expenses 2,500,000

DEPARTMENT OF PUBLIC SAFETY

Personal Services 6,450,000

OFFICE OF THE CHILD ADVOCATE

Other Expenses 70,000

634 - Appropriations

DEPARTMENT OF PUBLIC HEALTH	
Personal Services	1,753,500
DEPARTMENT OF MENTAL RETARDATION	
Personal Services	6,200,000
Workers' Compensation Claims	1,200,000
Employment Opportunity and Day Services	200,000
AGENCY TOTAL	7,600,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Personal Services	5,575,000
Other Expenses	200,000
AGENCY TOTAL	5,775,000
DEPARTMENT OF CORRECTION	
Personal Services	25,200,000
Other Expenses	1,000,000
Inmate Medical	2,300,000
AGENCY TOTAL	28,500,000
DEPARTMENT OF CHILDREN AND FAMILIES	
Personal Services	2,000,000
Other Expenses	1,000,000
Emergency Needs	2,300,000
Juvenile Justice Outreach Services	580,000
No Nexus Special Education	1,000,000
Board and Care for Children - Residential	4,000,000
Individualized Family Supports	945,000
AGENCY TOTAL	11,825,000
PUBLIC DEFENDER SERVICES COMMISSION	
Personal Services	500,000
Special Public Defender – Non-Contractual	400,000
Expert Witnesses	100,000
AGENCY TOTAL	1,000,000
TOTAL - GENERAL FUND	78,646,500

SPECIAL TRANSPORTATION FUND

DEPARTMENT OF TRANSPORTATION

Personal Services	2,400,000
Other Expenses	800,000
Handicapped Access Program	600,000
Rail Operations	5,000,000
AGENCY TOTAL	8,800,000

STATE COMPTROLLER - FRINGE BENEFITS

State Employees Health Service Cost	700,000
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TOTAL -	9,500,000
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SPECIAL TRANSPORTATION FUND

(b) The unexpended balance of the funds appropriated to the State Ethics Commission, in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for the Lobbyist Electronic Filing Program, shall not lapse on June 30, 2005, and such funds shall continue to be made available for such purpose for the fiscal year ending June 30, 2006.

(c) The sum of \$36,000 appropriated to the State Marshal Commission in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Personal Services, shall not lapse on June 30, 2005, and \$16,000 of such funds shall be available for expenditure during the fiscal year ending June 30, 2006, and \$20,000 of such funds shall be available for expenditure during the fiscal year ending June 30, 2007.

(d) Up to \$1,250,000 of the funds appropriated to the Department of Correction in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216 and section 17 of public act 04-2, May 2004 special session, for Other Expenses, shall not lapse on June 30, 2005, and such funds shall be available for expenditure for the cost of mental health assessments, during the fiscal year ending June 30, 2006.

(e) Up to \$800,000 of the funds appropriated to the Department of Correction in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Workers' Compensation Claims, shall not lapse on June 30, 2005, and such funds shall be available for expenditure on stipulated agreements, during the fiscal year ending June 30, 2006.

(f) The unexpended balance of funds appropriated to the Department of Correction in subsection (a) of section 47 of special act 01-1 of the June special session, as amended by section 2 of special act 01-1 of the November 15 special session, carried forward pursuant to subsection (c) of section 4-85 of the general statutes, and carried forward by section 40(b) of public act 03-1 of the June 30 special session, for Inmate Tracking System, shall not lapse on June 30, 2005, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2006.

(g) The unexpended balance of the funds appropriated to the Department of Public Safety, in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Workers' Compensation Claims, shall not lapse on June 30, 2005, and such funds shall continue to be made available for such purpose for the fiscal year ending June 30, 2006.

(h) Up to \$25,000 of the unexpended balance of funds appropriated to the Teachers' Retirement Board in section 11 of public act 03-1 of the June 30 special session, as amended by section 1 of public act 04-216, for Retirees Health Service Cost, shall not lapse on June 30, 2005, and such funds shall continue to be available for the dental vendor contract during the fiscal year ending June 30, 2006.

Sec. 60. (*Effective July 1, 2005*) (a) Any appropriation or portion thereof, made to the Department of Veterans' Affairs in sections 1 and 11 of this act, may be transferred by the Secretary of the Office of Policy and Management to the Department of Social Services/Disproportionate Share account for the purposes of maximizing federal reimbursement.

(b) Notwithstanding the provisions of section 10a-22u of the general statutes, the amount of funds available to the Department of Higher Education, for expenditure from the student protection account, shall be \$220,000 for the fiscal year ending June 30, 2006, and \$224,000 for the fiscal year ending June 30, 2007.

(c) The Commissioner of Administrative Services, in consultation with the Secretary of the Office of Policy and Management, shall develop a plan for the Department of Administrative Services to provide personnel, payroll, affirmative action and business office functions of state agencies. All executive branch state agencies may be considered in the development of this plan, but the specific agencies to be included shall be determined by the Commissioner of Administrative Services in consultation with the Secretary of the Office of Policy and Management. The personnel, payroll, affirmative action and business office functions of such agencies shall be merged and consolidated within the Department of Administrative Services.

(d) Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for allotments, revise to total number of positions which may be filled by any state agency during the fiscal years ending June 30, 2006, and June 30, 2007, and transfer funds and positions to the Department of Administrative Services, in order to consolidate personnel, payroll, affirmative action and business office functions as determined by subsection (c) of this section. In the event there are filled positions in excess of the work requirements resulting from the efficiencies created from the merger, individuals will be transferred to funded vacancies in other agencies in the same or comparable classifications.

(e) Effective upon receipt of all the necessary federal approvals to implement a nursing home provider tax and increase nursing home rates related to such provider tax, the Secretary of the Office of Policy and Management shall (1) inform the Commissioner of Social Services that the commissioner shall implement rate increases for the fiscal year ending June 30, 2006, in

accordance with the provisions of state law, for residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants and assisted living services agencies, and (2) inform the Commissioners of Mental Health and Addiction Services, Mental Retardation, Children and Families and Correction, the executive director of the Children's Trust Fund, and the chief court administrator of the Judicial Department that they shall implement a cost-of-living adjustment for private providers of grant funded programs in those departments.

Sec. 61. Section 22 of public act 04-216 is repealed and the following is substituted in lieu thereof (*Effective from passage*):

Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2005, \$500,000 of the balance of the Tobacco and Health Trust Fund shall be transferred to the Children's Health Initiative account in the Department of Public Health, for the Easy Breathing Program, \$100,000 of the balance of said fund shall be transferred to the Department of Mental Retardation, for the Best Buddies Program, and [the remaining] \$15,000 of the balance of said fund shall be transferred to the Department of Public Health, for the Quit Line.

Sec. 62. Subsection (b) of section 12-214 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to income years commencing on or after January 1, 2006*):

(b) (1) With respect to income years commencing on or after January 1, 1989, and prior to January 1, 1992, any company subject to the tax imposed in accordance with subsection (a) of this section shall pay, for each such income year, an additional tax in an amount equal to twenty per cent of the tax calculated under said subsection (a) for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The additional amount of tax determined under this subsection for any income year shall constitute a part of the tax imposed by the provisions of said subsection (a) and shall become due and be paid, collected and enforced as provided in this chapter.

(2) With respect to income years commencing on or after January 1, 1992, and prior to January 1, 1993, any company subject to the tax imposed in accordance with subsection (a) of this section shall pay, for each such income year, an additional tax in an amount equal to ten per cent of the tax calculated under said subsection (a) for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The additional amount of tax determined under this subsection for any income year shall constitute a part of the tax imposed by the provisions of said subsection (a) and shall become due and be paid, collected and enforced as provided in this chapter.

(3) With respect to income years commencing on or after January 1, 2003, and prior to January 1, 2004, any company subject to the tax imposed in accordance with subsection (a) of this section shall pay, for each such income year, an additional tax in an amount equal to twenty per cent of the tax calculated under said subsection (a) [or section 91 of public act 03-1 of the June 30 special session*,] for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The additional amount of tax determined under this

subsection for any income year shall constitute a part of the tax imposed by the provisions of said subsection (a) and shall become due and be paid, collected and enforced as provided in this chapter.

(4) With respect to income years commencing on or after January 1, 2004, and prior to January 1, 2005, any company subject to the tax imposed in accordance with subsection (a) of this section shall pay, for each such income year, an additional tax in an amount equal to twenty-five per cent of the tax calculated under said subsection (a) [or section 91 of public act 03-1 of the June 30 special session*,] for such income year, without reduction of the tax so calculated by the amount of any credit against such tax, except that any company that pays the minimum tax of two hundred fifty dollars under section 12-219, as amended by this act, or 12-223c for such income year shall not be subject to the additional tax imposed by this subdivision. The additional amount of tax determined under this subdivision for any income year shall constitute a part of the tax imposed by the provisions of said subsection (a) and shall become due and be paid, collected and enforced as provided in this chapter.

(5) With respect to income years commencing on or after January 1, 2006, and prior to January 1, 2007, any company subject to the tax imposed in accordance with subsection (a) of this section shall pay, except when the tax so calculated is equal to two hundred fifty dollars, for each such income year, an additional tax in an amount equal to twenty per cent of the tax calculated under said subsection (a) for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The additional amount of tax determined under this subsection for any income year shall constitute a part of the tax imposed by the provisions of said subsection (a) and shall become due and be paid, collected and enforced as provided in this chapter.

(6) With respect to income years commencing on or after January 1, 2007, and prior to January 1, 2008, any company subject to the tax imposed in accordance with subsection (a) of this section shall pay, except when the tax so calculated is equal to two hundred fifty dollars, for each such income year, an additional tax in an amount equal to fifteen per cent of the tax calculated under said subsection (a) for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The additional amount of tax determined under this subsection for any income year shall constitute a part of the tax imposed by the provisions of said subsection (a) and shall become due and be paid, collected and enforced as provided in this chapter.

Sec. 63. Subsection (b) of section 12-219 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to income years commencing on or after January 1, 2006*):

(b) (1) With respect to income years commencing on or after January 1, 1989, and prior to January 1, 1992, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section shall, for each such income year, except when the tax so calculated is equal to two hundred fifty dollars, be increased by adding thereto an amount equal to twenty per cent of the additional tax so calculated for such income year, without reduction of

the additional tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(2) With respect to income years commencing on or after January 1, 1992, and prior to January 1, 1993, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section shall, for each such income year, except when the tax so calculated is equal to two hundred fifty dollars, be increased by adding thereto an amount equal to ten per cent of the additional tax so calculated for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(3) With respect to income years commencing on or after January 1, 2003, and prior to January 1, 2004, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section [or section 91 of public act 03-1 of the June 30 special session*,] shall, for each such income year, be increased by adding thereto an amount equal to twenty per cent of the additional tax so calculated for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(4) With respect to income years commencing on or after January 1, 2004, and prior to January 1, 2005, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section [or section 91 of public act 03-1 of the June 30 special session*,] shall, for each such income year, be increased by adding thereto an amount equal to twenty-five per cent of the additional tax so calculated for such income year, without reduction of the tax so calculated by the amount of any credit against such tax, except that any company that pays the minimum tax of two hundred fifty dollars under this section or section 12-223c for such income year shall not be subject to such additional tax. The increased amount of tax payable by any company under this subdivision, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(5) With respect to income years commencing on or after January 1, 2006, and prior to January 1, 2007, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section shall, for each such income year, except when the tax so calculated is equal to two hundred fifty dollars, be increased by adding thereto an amount equal to twenty per cent of the additional tax so calculated for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(6) With respect to income years commencing on or after January 1, 2007, and prior to January 1, 2008, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section shall, for each such income year, except when the tax so

calculated is equal to two hundred fifty dollars, be increased by adding thereto an amount equal to fifteen per cent of the additional tax so calculated for such income year, without reduction of the tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

Sec. 64. Section 12-217z of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2005*):

(a) There is established a [Corporation] Business Tax Credit and Tax Policy Review Committee which shall be comprised of the following members: (1) The chairpersons and ranking members of the joint standing committee of the General Assembly having cognizance of matters relating to finance, revenue and bonding, or their designees; (2) one member appointed by each of the following: The Governor, the president pro tempore of the Senate, the speaker of the House of Representatives, the majority leader of the Senate, the majority leader of the House of Representatives, the minority leader of the House of Representatives and the minority leader of the Senate; and (3) the Commissioners of Revenue Services and Economic and Community Development and the Labor Commissioner, or their designees.

(b) All appointments to the committee shall be made no later than August 15, 2005. Any vacancy shall be filled by the appointing authority.

(c) The chairpersons of the joint standing committee of the General Assembly having cognizance of matters relating to finance, revenue and bonding shall be the chairpersons of the Business Tax Credit and Tax Policy Review Committee. The Business Tax Credit and Tax Policy Review Committee shall meet not less than twice a year, and at such other times as the chairpersons deem necessary.

[[b)] (d) The committee shall study and evaluate all the existing credits against the corporation business tax, evaluate changes or modifications made to such tax, and consider further changes in policy regarding the taxation of businesses. The study shall include, but is not limited to, consideration of the following with respect to each credit or policy: (1) Has the credit or policy provided a benefit to the state in terms of (A) measurable economic development, (B) new investments in the state, (C) new jobs or retention of existing jobs, or measurable benefits for the workforce in the state; (2) is there sufficient justification to continue the credit or policy as it currently exists or is it obsolete; (3) could the credit or policy be more efficiently administered as part of a broad-based credit or policy; and (4) does the credit or policy add unnecessary complexity in the application, administration and approval process for the [credit] corporation business tax. The committee shall also engage in an analysis of the history, rationale and estimated revenue loss as a result of each tax credit or policy change, and shall recommend revisions necessary to change the tax by eliminating or changing any redundant, obsolete or unnecessary tax credit or any credit or tax policy that is not providing a measurable benefit sufficient to justify any revenue loss to the state.

(e) Upon the request of the chairs of the committee, the Commissioner of Revenue Services shall provide information to the committee concerning (1) exemptions or credits against the

corporation business tax, (2) the implementation and operation of legislative changes in tax policy, and (3) other tax-related issues. Such information shall not include the names or addresses of any taxpayers, but may include, for each recipient of a tax credit, or business implementing a change in tax policy, a description of the business activities, the amount of income apportioned to this state and the taxes paid on such income, the exemption or credit taken and the amount of such exemption or credit, and such other information as may be available to the Department of Revenue Services and relevant to the committee's area of inquiry.

[(c) The committee] (f) The Business Tax Credit and Tax Policy Review Committee shall report its findings and recommendations to the joint standing committee of the General Assembly having cognizance of matters relating to finance, revenue and bonding no later than [January 30, 2002] January 1, 2006, and [every five years] annually thereafter, in accordance with section 11-4a.

Sec. 65. Subsection (b) of section 12-15 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to income years commencing January 1, 2005*):

(b) The commissioner may disclose (1) returns or return information to (A) an authorized representative of another state agency or office, upon written request by the head of such agency or office, when required in the course of duty or when there is reasonable cause to believe that any state law is being violated, or (B) an authorized representative of an agency or office of the United States, upon written request by the head of such agency or office, when required in the course of duty or when there is reasonable cause to believe that any federal law is being violated, provided no such agency or office shall disclose such returns or return information, other than in a judicial or administrative proceeding to which such agency or office is a party pertaining to the enforcement of state or federal law, as the case may be, in a form which can be associated with, or otherwise identify, directly or indirectly, a particular taxpayer except that the names and addresses of jurors or potential jurors and the fact that the names were derived from the list of taxpayers pursuant to chapter 884 may be disclosed by the judicial branch; (2) returns or return information to the Auditors of Public Accounts, when required in the course of duty under chapter 23; (3) returns or return information to tax officers of another state or of a Canadian province or of a political subdivision of such other state or province or of the District of Columbia or to any officer of the United States Treasury Department or the United States Department of Health and Human Services, authorized for such purpose in accordance with an agreement between this state and such other state, province, political subdivision, the District of Columbia or department, respectively, when required in the administration of taxes imposed under the laws of such other state, province, political subdivision, the District of Columbia or the United States, respectively, and when a reciprocal arrangement exists; (4) returns or return information in any action, case or proceeding in any court of competent jurisdiction, when the commissioner or any other state department or agency is a party, and when such information is directly involved in such action, case or proceeding; (5) returns or return information to a taxpayer or its authorized representative, upon written request for a return filed by or return information on such taxpayer; (6) returns or return information to a

successor, receiver, trustee, executor, administrator, assignee, guardian or guarantor of a taxpayer, when such person establishes, to the satisfaction of the commissioner, that such person has a material interest which will be affected by information contained in such returns or return information; (7) information to the assessor or an authorized representative of the chief executive officer of a Connecticut municipality, when the information disclosed is limited to (A) a list of real or personal property that is or may be subject to property taxes in such municipality, or (B) a list containing the name of each person who is issued any license, permit or certificate which is required, under the provisions of this title, to be conspicuously displayed and whose address is in such municipality; (8) real estate conveyance tax return information or controlling interest transfer tax return information to the town clerk or an authorized representative of the chief executive officer of a Connecticut municipality to which the information relates; (9) estate tax returns and estate tax return information to the Probate Court Administrator or to the court of probate for the district within which a decedent resided at the date of the decedent's death, or within which the commissioner contends that a decedent resided at the date of the decedent's death or, if a decedent died a nonresident of this state, in the court of probate for the district within which real estate or tangible personal property of the decedent is situated, or within which the commissioner contends that real estate or tangible personal property of the decedent is situated; (10) returns or return information to the Secretary of the Office of Policy and Management for purposes of subsection (b) of section 12-7a; (11) return information to the Jury Administrator, when the information disclosed is limited to the names, addresses, federal Social Security numbers and dates of birth, if available, of residents of this state, as defined in subdivision (1) of subsection (a) of section 12-701; (12) pursuant to regulations adopted by the commissioner, returns or return information to any person to the extent necessary in connection with the processing, storage, transmission or reproduction of such returns or return information, and the programming, maintenance, repair, testing or procurement of equipment, or the providing of other services, for purposes of tax administration; (13) without written request and unless the commissioner determines that disclosure would identify a confidential informant or seriously impair a civil or criminal tax investigation, returns and return information which may constitute evidence of a violation of any civil or criminal law of this state or the United States to the extent necessary to apprise the head of such agency or office charged with the responsibility of enforcing such law, in which event the head of such agency or office may disclose such return information to officers and employees of such agency or office to the extent necessary to enforce such law; (14) names and addresses of operators, as defined in section 12-407, to tourism districts, as defined in section 10-397; (15) names of each licensed dealer, as defined in section 12-285, and the location of the premises covered by the dealer's license; [and] (16) to a tobacco product manufacturer that places funds into escrow pursuant to the provisions of subsection (a) of section 4-28i, return information of a distributor licensed under the provisions of chapter 214 or chapter 214a, provided the information disclosed is limited to information relating to such manufacturer's sales to consumers within this state, whether directly or through a distributor, dealer or similar intermediary or intermediaries, of cigarettes, as defined in section 4-28h, and further provided there is reasonable cause to believe that such manufacturer is not in compliance with section 4-28i; and (17) returns or return information for purposes of section 12-217z, as amended by this act.

Sec. 66. Subsections (d) and (e) of section 12-344 of the general statutes are repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to estates of decedents dying after January 1, 2005*):

(d) The tax under this section applicable to the net taxable estate of any transferor, whose death occurs on or after January 1, 1999, passing to a class B beneficiary shall be imposed as follows: (1) If the death of the transferor occurs on or after January 1, 1999, but prior to January 1, 2000, at the rate of (A) six per cent on the amount in excess of two hundred thousand dollars in value to and including two hundred fifty thousand dollars, (B) seven per cent on the amount in excess of two hundred fifty thousand dollars in value to and including four hundred thousand dollars, (C) eight per cent on the amount in excess of four hundred thousand dollars in value to and including six hundred thousand dollars, (D) nine per cent on the amount in excess of six hundred thousand dollars in value to and including one million dollars, and (E) ten per cent on the amount in excess of one million dollars in value, (2) if the death of the transferor occurs on or after January 1, 2000, but prior to January 1, 2001, at the rate of (A) eight per cent on the amount in excess of four hundred thousand dollars in value to and including six hundred thousand dollars, (B) nine per cent on the amount in excess of six hundred thousand dollars in value to and including one million dollars, and (C) ten per cent on the amount in excess of one million dollars in value, (3) if the death of the transferor occurs on or after January 1, 2001, but prior to January 1, 2005, at the rate of (A) nine per cent on the amount in excess of six hundred thousand dollars in value to and including one million dollars, and (B) ten per cent on the amount in excess of one million dollars in value, (4) if the death of the transferor occurs on or after January 1, 2005, [but prior to January 1, 2006, at the rate of eight per cent on the amount in excess of one million five hundred thousand dollars in value, and (5) if the death of the transferor occurs on or after January 1, 2006,] the net taxable estate passing to a class B beneficiary shall not be subject to tax under this chapter.

(e) The tax under this section applicable to the net taxable estate of any transferor, whose death occurs on or after January 1, 2001, passing to a class C beneficiary shall be imposed as follows: (1) If the death of the transferor occurs on or after January 1, 2001, but prior to January 1, 2005, at the rate of (A) ten per cent on the amount in excess of two hundred thousand dollars in value to and including two hundred fifty thousand dollars, (B) eleven per cent on the amount in excess of two hundred fifty thousand dollars in value to and including four hundred thousand dollars, (C) twelve per cent on the amount in excess of four hundred thousand dollars in value to and including six hundred thousand dollars, (D) thirteen per cent on the amount in excess of six hundred thousand dollars in value to and including one million dollars, and (E) fourteen per cent on the amount in excess of one million dollars in value, (2) if the death of the transferor occurs on or after January 1, 2005, [but prior to January 1, 2006, at the rate of (A) twelve per cent on the amount in excess of four hundred thousand dollars in value to and including six hundred thousand dollars, (B) thirteen per cent on the amount in excess of six hundred thousand dollars in value to and including one million dollars, and (C) fourteen per cent on the amount in excess of one million dollars in value, (3) if the death of the transferor occurs on or after January 1, 2006, but prior to January 1, 2007, at the rate of (A) thirteen per cent on the amount in excess of six hundred thousand dollars in value to and including one million dollars, and (B) fourteen per cent on the amount in excess of one million dollars in value, (4) if the death of the transferor

occurs on or after January 1, 2007, but prior to January 1, 2008, at the rate of fourteen per cent on the amount in excess of one million five hundred thousand dollars in value, and (5) if the death of the transferor occurs on or after January 1, 2008,] the net taxable estate passing to a class C beneficiary shall not be subject to tax under this chapter.

Sec. 67. Subsection (a) of section 12-642 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to calendar years commencing on or after January 1, 2005*):

(a) (1) With respect to calendar years commencing prior to January 1, 2001, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Not over \$25,000	1%
Over \$25,000 but not over \$50,000	\$250, plus 2% of the excess over \$25,000
Over \$50,000 but not over \$75,000	\$750, plus 3% of the excess over \$50,000
Over \$75,000 but not over \$100,000	\$1,500, plus 4% of the excess over \$75,000
Over \$100,000 but not over \$200,000	\$2,500, plus 5% of the excess over \$100,000
Over \$200,000	\$7,500, plus 6% of the excess over \$200,000

(2) With respect to the calendar years commencing January 1, 2001, January 1, 2002, January 1, 2003, and January 1, 2004, [and January 1, 2005,] the tax imposed by section 12-640 for each such calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over \$25,000 but not over \$50,000	\$250, plus 2% of the excess over \$25,000
Over \$50,000 but not over \$75,000	\$750, plus 3% of the excess over \$50,000
Over \$75,000 but not over \$100,000	\$1,500, plus 4% of the excess over \$75,000
Over \$100,000 but not over \$675,000	\$2,500, plus 5% of the excess over \$100,000
Over \$675,000	\$31,250, plus 6% of the excess over \$675,000

[(3) With respect to the calendar year commencing January 1, 2006, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over \$50,000 but not over \$75,000	\$750, plus 3% of the excess over \$50,000
Over \$75,000 but not over \$100,000	\$1,500, plus 4% of the excess over \$75,000
Over \$100,000 but not over \$700,000	\$2,500, plus 5% of the excess over \$100,000
Over \$700,000	\$32,500, plus 6% of the excess over \$700,000

(4) With respect to the calendar year commencing January 1, 2007, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over \$75,000 but not over \$100,000	\$1,500, plus 4% of the excess over \$75,000
Over \$100,000 but not over \$700,000	\$2,500, plus 5% of the excess over \$100,000
Over \$700,000	\$32,500, plus 6% of the excess over \$700,000

(5) With respect to the calendar year commencing January 1, 2008, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over \$100,000 but not over \$850,000	\$2,500, plus 5% of the excess over \$100,000
Over \$850,000	\$40,000, plus 6% of the excess over \$850,000

(6) With respect to the calendar year commencing January 1, 2009, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over \$950,000	\$45,000, plus 6% of the excess over \$950,000

(7) With respect to the calendar year commencing January 1, 2010, and each calendar year thereafter, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over \$1,000,000	\$47,500, plus 6% of the excess over \$1,000,000]

(3) With respect to Connecticut taxable gifts, as defined in section 12-643, as amended by this act, made by a donor during a calendar year commencing on or after January 1, 2005, including the aggregate amount of all Connecticut taxable gifts made by the donor during all calendar years commencing on or after January 1, 2005, the tax imposed by section 12-640 for the calendar year shall be at the rate set forth in the following schedule, with a credit allowed against such tax for any tax previously paid to this state pursuant to this subdivision:

Amount of Taxable Gifts	Rate of Tax
<u>Not over \$2,000,000</u>	<u>None</u>
<u>Over \$2,000,000</u> <u>but not over \$2,100,000</u>	<u>5.085% of the excess</u> <u>over \$0</u>
<u>Over \$2,100,000</u> <u>but not over \$2,600,000</u>	<u>\$106,800 plus 8% of the excess</u> <u>over \$2,100,000</u>
<u>Over \$2,600,000</u> <u>but not over \$3,100,000</u>	<u>\$146,800 plus 8.8% of the excess</u> <u>over \$2,600,000</u>
<u>Over \$3,100,000</u> <u>but not over \$3,600,000</u>	<u>\$190,800 plus 9.6% of the excess</u> <u>over \$3,100,000</u>
<u>Over \$3,600,000</u> <u>but not over \$4,100,000</u>	<u>\$238,800 plus 10.4% of the excess</u> <u>over \$3,600,000</u>
<u>Over \$4,100,000</u> <u>but not over \$5,100,000</u>	<u>\$290,800 plus 11.2% of the excess</u> <u>over \$4,100,000</u>
<u>Over \$5,100,000</u> <u>but not over \$6,100,000</u>	<u>\$402,800 plus 12% of the excess</u> <u>over \$5,100,000</u>
<u>Over \$6,100,000</u> <u>but not over \$7,100,000</u>	<u>\$522,800 plus 12.8% of the excess</u> <u>over \$6,100,000</u>
<u>Over \$7,100,000</u> <u>but not over \$8,100,000</u>	<u>\$650,800 plus 13.6% of the excess</u> <u>over \$7,100,000</u>
<u>Over \$8,100,000</u> <u>but not over \$9,100,000</u>	<u>\$786,800 plus 14.4% of the excess</u> <u>over \$8,100,000</u>
<u>Over \$9,100,000</u> <u>but not over \$10,100,000</u>	<u>\$930,800 plus 15.2% of the excess</u> <u>over \$9,100,000</u>
<u>Over \$10,100,000</u>	<u>\$1,082,800 plus 16% of the excess</u> <u>over \$10,100,000</u>

Sec. 68. Section 12-643 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to calendar years commencing on or after January 1, 2005*):

(a) The term "taxable gifts" means the transfers by gift which are included in taxable gifts for federal gift tax purposes under Section 2503 and Sections 2511 to 2514, inclusive, and Sections 2516 to 2519, inclusive, of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, less the deductions allowed in Sections 2522 to 2524, inclusive, of said Internal Revenue Code, except in the event of repeal of the federal gift tax, than all references to the Internal Revenue Code in this section shall mean the Internal Revenue Code as in force on the day prior to the effective date of such repeal.

(b) In the administration of the tax under this chapter, the Commissioner of Revenue Services shall apply the provisions of Sections 2701 to 2704, inclusive, of said Internal Revenue Code. The words "secretary or his delegate" as used in the aforementioned sections of the Internal Revenue Code means the Commissioner of Revenue Services.

(c) The term "Connecticut taxable gifts" means taxable gifts made during a calendar year commencing on or after January 1, 2005, that are, (1) for residents of this state, taxable gifts, wherever located, but excepting gifts of real estate or tangible personal property located outside this state, and (2) for nonresidents of this state, gifts of real estate or tangible personal property located within this state.

Sec. 69. Section 12-391 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to estates of decedents who die on or after January 1, 2005*):

(a) [A] With respect to estates of decedents who die prior to January 1, 2005, a tax is imposed upon the transfer of the estate of each person who at the time of death was a resident of this state. The amount of the tax shall be the amount of the federal credit allowable for estate, inheritance, legacy and succession taxes paid to any state or the District of Columbia under the provisions of the federal internal revenue code in force at the date of such decedent's death in respect to any property owned by such decedent or subject to such taxes as part of or in connection with the estate of such decedent. If real or tangible personal property of such decedent is located outside of this state and is subject to estate, inheritance, legacy, or succession taxes by any state or states, other than the state of Connecticut, or by the District of Columbia for which such federal credit is allowable, the amount of tax due under this section shall be reduced by the lesser of: (1) The amount of any such taxes paid to such other state or states or said district and allowed as a credit against the federal estate tax; or (2) an amount computed by multiplying such federal credit by a fraction, (A) the numerator of which is the value of that part of the decedent's gross estate over which such other state or states or said district have jurisdiction for estate tax purposes to the same extent to which this state would assert jurisdiction for estate tax purposes under this chapter with respect to the residents of such other state or states or said district, and (B) the denominator of which is the value of the decedent's gross estate. Property of a resident estate over which this state has jurisdiction for estate tax purposes includes real property situated in this state, tangible personal property having an actual situs in this state, and intangible personal property owned by the decedent, regardless of where it is located. The amount of any estate tax imposed under this subsection shall also be reduced, but not below zero, by the amount of any tax that is imposed under chapter 216 and that is actually paid to this state.

(b) [A] With respect to the estates of decedents who die prior to January 1, 2005, a tax is imposed upon the transfer of the estate of each person who at the time of death was a nonresident of this state, the amount of which shall be computed by multiplying (1) the federal credit allowable for estate, inheritance, legacy, and succession taxes paid to any state or states or the District of Columbia under the provisions of the federal internal revenue code in force at the date of such decedent's death in respect to any property owned by such decedent or subject to such taxes as a part of or in connection with the estate of such decedent by (2) a fraction, (A)

the numerator of which is the value of that part of the decedent's gross estate over which this state has jurisdiction for estate tax purposes and (B) the denominator of which is the value of the decedent's gross estate. Property of a nonresident estate over which this state has jurisdiction for estate tax purposes includes real property situated in this state and tangible personal property having an actual situs in this state. The amount of any estate tax imposed under this subsection shall also be reduced, but not below zero, by the amount of any tax that is imposed under chapter 216 and that is actually paid to this state.

[(c) For purposes of subsections (a) and (b) of this section, "gross estate" means the gross estate, for federal estate tax purposes.]

(c) For purposes of this section:

(1) "Connecticut taxable estate" means (A) the gross estate less allowable deductions, as determined under Chapter 11 of the Internal Revenue Code, plus (B) the aggregate amount of all Connecticut taxable gifts, as defined in section 12-643, as amended by this act, made by the decedent for all calendar years beginning on or after January 1, 2005. The deduction for state death taxes paid under Section 2058 of said code shall be disregarded.

(2) "Internal Revenue Code" means the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, except in the event of repeal of the federal estate tax, then all references to the Internal Revenue Code in this section shall mean the Internal Revenue Code as in force on the day prior to the effective date of such repeal.

(3) "Gross estate" means the gross estate, for federal estate tax purposes.

(d) (1) With respect to the estates of decedents who die on or after January 1, 2005, a tax is imposed upon the transfer of the estate of each person who at the time of death was a resident of this state. The amount of the tax shall be determined using the schedule in subsection (g) of this section. A credit shall be allowed against such tax for any taxes paid to this state pursuant to section 12-642, as amended by this act, for Connecticut taxable gifts made on or after January 1, 2005.

(2) If real or tangible personal property of such decedent is located outside of this state and is subject to estate, inheritance, legacy or succession taxes by any state or states, other than the state of Connecticut, or by the District of Columbia, the amount of tax due under this section shall be reduced by the lesser of: (A) The amount of any taxes paid to such other state or states or said district; or (B) an amount computed by multiplying the tax otherwise due pursuant to subdivision (1) of this subsection, without regard to the credit allowed for any taxes paid to this state pursuant to section 12-642, as amended by this act, by a fraction, (i) the numerator of which is the value of that part of the decedent's gross estate over which such other state or states or said district have jurisdiction for estate tax purposes to the same extent to which this state would assert jurisdiction for estate tax purposes under chapter 217, with respect to the residents of such other state or states or said district, and (ii) the denominator of which is the value of the decedent's gross estate.

(3) Property of a resident estate over which this state has jurisdiction for estate tax purposes includes real property situated in this state, tangible personal property having an actual situs in this state and intangible personal property owned by the decedent, regardless of where it is located.

(e) (1) With respect to the estates of decedents who die on or after January 1, 2005, a tax is imposed upon the transfer of the estate of each person who at the time of death was a nonresident of this state. The amount of such tax shall be computed by multiplying (A) the amount of tax determined using the schedule in subsection (g) of this section by (B) a fraction, (i) the numerator of which is the value of that part of the decedent's gross estate over which this state has jurisdiction for estate tax purposes, and (ii) the denominator of which is the value of the decedent's gross estate. A credit shall be allowed against such tax for any taxes paid to this state pursuant to section 12-642, as amended by this act, on or after January 1, 2005.

(2) Property of a nonresident estate over which this state has jurisdiction for estate tax purposes includes real property situated in this state and tangible personal property having an actual situs in this state.

(f) (1) For purposes of the tax imposed under this section, the value of the Connecticut taxable estate shall be determined taking into account all of the deductions available under the Internal Revenue Code of 1986, specifically including, but not limited to, the deduction available under Section 2056(b)(7) of said code for a qualifying income interest for life in a surviving spouse.

(2) An election under said Section 2056(b)(7) may be made for state estate tax purposes regardless of whether any such election is made for federal estate tax purposes. The value of the gross estate shall include the value of any property in which the decedent had a qualifying income interest for life for which an election was made under this subsection.

(g) With respect to the estates of decedents dying on or after January 1, 2005, the tax based on the Connecticut taxable estate shall be as provided in the following schedule:

<u>Amount of Connecticut Taxable Estate</u>	<u>Rate of Tax</u>
<u>Not over \$2,000,000</u>	<u>None</u>
<u>Over \$2,000,000 but not over \$2,100,000</u>	<u>5.085% of the excess over \$0</u>
<u>Over \$2,100,000 but not over \$2,600,000</u>	<u>\$106,800 plus 8% of the excess over \$2,100,000</u>
<u>Over \$2,600,000 but not over \$3,100,000</u>	<u>\$146,800 plus 8.8% of the excess over \$2,600,000</u>
<u>Over \$3,100,000 but not over \$3,600,000</u>	<u>\$190,800 plus 9.6% of the excess over \$3,100,000</u>
<u>Over \$3,600,000 but not over \$4,100,000</u>	<u>\$238,800 plus 10.4% of the excess over \$3,600,000</u>
<u>Over \$4,100,000 but not over \$5,100,000</u>	<u>\$290,800 plus 11.2% of the excess over \$4,100,000</u>
<u>Over \$5,100,000 but not over \$6,100,000</u>	<u>\$402,800 plus 12% of the excess over \$5,100,000</u>

<u>Over \$6,100,000</u> <u>but not over \$7,100,000</u>	<u>\$522,800 plus 12.8% of the excess</u> <u>over \$6,100,000</u>
<u>Over \$7,100,000</u> <u>but not over \$8,100,000</u>	<u>\$650,800 plus 13.6% of the excess</u> <u>over \$7,100,000</u>
<u>Over \$8,100,000</u> <u>but not over \$9,100,000</u>	<u>\$786,800 plus 14.4% of the excess</u> <u>over \$8,100,000</u>
<u>Over \$9,100,000</u> <u>but not over \$10,100,000</u>	<u>\$930,800 plus 15.2% of the excess</u> <u>over \$9,100,000</u>
<u>Over \$10,100,000</u>	<u>\$1,082,800 plus 16% of the excess</u> <u>over \$10,100,000</u>

[(d)] (h) (1) For the purposes of this chapter, each decedent shall be presumed to have died a resident of this state. The burden of proof in an estate tax proceeding shall be upon any decedent's estate claiming exemption by reason of the decedent's alleged nonresidency.

(2) Any person required to make and file a tax return under this chapter, believing that the decedent died a nonresident of this state, may file a request for determination of domicile in writing with the Commissioner of Revenue Services, stating the specific grounds upon which the request is founded provided (A) such person has filed such return, (B) at least two hundred seventy days, but no more than three years, has elapsed since the due date of such return or, if an application for extension of time to file such return has been granted, the extended due date of such return, (C) such person has not been notified, in writing, by said commissioner that a written agreement of compromise with the taxing authorities of another jurisdiction, under section 12-395a, is being negotiated, and (D) the commissioner has not previously determined whether the decedent died a resident of this state. Not later than one hundred eighty days following receipt of such request for determination, the commissioner shall determine whether such decedent died a resident or a nonresident of this state. If the commissioner commences negotiations over a written agreement of compromise with the taxing authorities of another jurisdiction after a request for determination of domicile is filed, the one-hundred-eighty-day period shall be tolled for the duration of such negotiations. When, before the expiration of such one-hundred-eighty-day period, both the commissioner and the person required to make and file a tax return under this chapter have consented in writing to the making of such determination after such time, the determination may be made at any time prior to the expiration of the period agreed upon. The period so agreed upon may be extended by subsequent agreements in writing made before the expiration of the period previously agreed upon. The commissioner shall mail notice of his proposed determination to the person required to make and file a tax return under this chapter. Such notice shall set forth briefly the commissioner's findings of fact and the basis of such proposed determination. Sixty days after the date on which it is mailed, a notice of proposed determination shall constitute a final determination unless the person required to make and file a tax return under this chapter has filed, as provided in subdivision (3) of this subsection, a written protest with the Commissioner of Revenue Services.

(3) On or before the sixtieth day after mailing of the proposed determination, the person required to make and file a tax return under this chapter may file with the commissioner a written protest against the proposed determination in which such person shall set forth the grounds on which the protest is based. If such a protest is filed, the commissioner shall reconsider the proposed determination and, if the person required to make and file a tax return

under this chapter has so requested, may grant or deny such person or the authorized representatives of such person an oral hearing.

(4) Notice of the commissioner's determination shall be mailed to the person required to make and file a tax return under this chapter and such notice shall set forth briefly the commissioner's findings of fact and the basis of decision in each case decided adversely to such person.

(5) The action of the commissioner on a written protest shall be final upon the expiration of one month from the date on which he mails notice of his action to the person required to make and file a tax return under this chapter unless within such period such person seeks review of the commissioner's determination pursuant to subsection (b) of section 12-395.

(6) Nothing in this subsection shall be construed to relieve any person filing a request for determination of domicile of the obligation to pay the correct amount of tax on or before the due date of the tax.

Sec. 70. Subdivision (3) of subsection (b) of section 12-392 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage*):

(3) (A) A tax return shall be filed, in the case of every decedent who died prior to January 1, 2005, and at the time of death was [(A)] (i) a resident of this state, or [(B)] (ii) a nonresident of this state whose gross estate includes any real property situated in this state or tangible personal property having an actual situs in this state, whenever the personal representative of the estate is required by the laws of the United States to file a federal estate tax return.

(B) A tax return shall be filed, in the case of every decedent who dies on or after January 1, 2005, and at the time of death was (i) a resident of this state, or (ii) a nonresident of this state whose gross estate includes any real property situated in this state or tangible personal property having an actual situs in this state.

(C) The duly authorized executor or administrator shall file the return. If there is more than one executor or administrator, the return shall be made jointly by all. If there is no executor or administrator appointed, qualified and acting, each person in actual or constructive possession of any property of the decedent is constituted an executor for purposes of the tax and shall make and file a return. If in any case the executor is unable to make a complete return as to any part of the gross estate, the executor shall provide all the information available to him with respect to such property, including a full description, and the name of every person holding a legal or beneficial interest in the property. If the executor is unable to make a return as to any property, each person holding a legal or equitable interest in such property shall, upon notice from the commissioner, make a return as to that part of the gross estate.

Sec. 71. Subparagraph (B) of subdivision (20) of subsection (a) of section 12-701 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2008*):

(B) There shall be subtracted therefrom (i) to the extent properly includable in gross income for federal income tax purposes, any income with respect to which taxation by any state is prohibited by federal law, (ii) to the extent allowable under section 12-718, exempt dividends paid by a regulated investment company, (iii) the amount of any refund or credit for overpayment of income taxes imposed by this state, or any other state of the United States or a political subdivision thereof, or the District of Columbia, to the extent properly includable in gross income for federal income tax purposes, (iv) to the extent properly includable in gross income for federal income tax purposes and not otherwise subtracted from federal adjusted gross income pursuant to clause (x) of this subparagraph in computing Connecticut adjusted gross income, any tier 1 railroad retirement benefits, (v) to the extent any additional allowance for depreciation under Section 168(k) of the Internal Revenue Code, as provided by Section 101 of the Job Creation and Worker Assistance Act of 2002, for property placed in service after December 31, 2001, but prior to September 10, 2004, was added to federal adjusted gross income pursuant to subparagraph (A) (ix) of this subdivision in computing Connecticut adjusted gross income for a taxable year ending after December 31, 2001, twenty-five per cent of such additional allowance for depreciation in each of the four succeeding taxable years, (vi) to the extent properly includable in gross income for federal income tax purposes, any interest income from obligations issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district or similar public entity created under the laws of the state of Connecticut, (vii) to the extent properly includable in determining the net gain or loss from the sale or other disposition of capital assets for federal income tax purposes, any gain from the sale or exchange of obligations issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district or similar public entity created under the laws of the state of Connecticut, in the income year such gain was recognized, (viii) any interest on indebtedness incurred or continued to purchase or carry obligations or securities the interest on which is subject to tax under this chapter but exempt from federal income tax, to the extent that such interest on indebtedness is not deductible in determining federal adjusted gross income and is attributable to a trade or business carried on by such individual, (ix) ordinary and necessary expenses paid or incurred during the taxable year for the production or collection of income which is subject to taxation under this chapter but exempt from federal income tax, or the management, conservation or maintenance of property held for the production of such income, and the amortizable bond premium for the taxable year on any bond the interest on which is subject to tax under this chapter but exempt from federal income tax, to the extent that such expenses and premiums are not deductible in determining federal adjusted gross income and are attributable to a trade or business carried on by such individual, (x) (I) for a person who files a return under the federal income tax as an unmarried individual whose federal adjusted gross income for such taxable year is less than fifty thousand dollars, or as a married individual filing separately whose federal adjusted gross income for such taxable year is less than fifty thousand dollars, or for a husband and wife who file a return under the federal income tax as married individuals filing jointly whose federal adjusted gross income for such taxable year is less than sixty thousand dollars or a person who files a return under the federal income tax as a head of household whose federal adjusted gross income for such taxable year is less than sixty thousand dollars, an amount equal to the Social Security benefits includable for federal income tax purposes; and (II) for a

person who files a return under the federal income tax as an unmarried individual whose federal adjusted gross income for such taxable year is fifty thousand dollars or more, or as a married individual filing separately whose federal adjusted gross income for such taxable year is fifty thousand dollars or more, or for a husband and wife who file a return under the federal income tax as married individuals filing jointly whose federal adjusted gross income from such taxable year is sixty thousand dollars or more or for a person who files a return under the federal income tax as a head of household whose federal adjusted gross income for such taxable year is sixty thousand dollars or more, an amount equal to the difference between the amount of Social Security benefits includable for federal income tax purposes and the lesser of twenty-five per cent of the Social Security benefits received during the taxable year, or twenty-five per cent of the excess described in Section 86(b)(1) of the Internal Revenue Code, (xi) to the extent properly includable in gross income for federal income tax purposes, any amount rebated to a taxpayer pursuant to section 12-746, (xii) to the extent properly includable in the gross income for federal income tax purposes of a designated beneficiary, any distribution to such beneficiary from any qualified state tuition program, as defined in Section 529(b) of the Internal Revenue Code, established and maintained by this state or any official, agency or instrumentality of the state, (xiii) to the extent properly includable in gross income for federal income tax purposes, the amount of any Holocaust victims' settlement payment received in the taxable year by a Holocaust victim, [and] (xiv) to the extent properly includable in gross income for federal income tax purposes of an account holder, as defined in section 31-51ww, interest earned on funds deposited in the individual development account, as defined in section 31-51ww, of such account holder, and (xv) to the extent properly included in gross income for federal income tax purposes, fifty per cent of the income received from the United States government as retirement pay for a retired member of (I) the Armed Forces of the United States, as defined in Section 101 of Title 10 of the United States Code, or (II) the National Guard, as defined in Section 101 of Title 10 of the United States Code.

Sec. 72. Subdivision (24) of subsection (a) of section 12-701 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable for taxable years commencing on or after January 1, 2008*):

(24) "Adjusted federal tentative minimum tax" of an individual means such individual's federal tentative minimum tax or, in the case of an individual whose Connecticut adjusted gross income includes modifications described in subparagraph (A)(i), (A)(ii), (A)(v), (A)(vi), (A)(vii) or (A)(viii) of subdivision (20) of subsection (a) of this section or subparagraph (B)(i), (B)(ii), (B)(v), (B)(vi), (B)(vii), (B)(viii), (B)(ix), (B)(x), [or] (B)(xiii) or (B)(xv) of subdivision (20) of subsection (a) of this section, as amended by this act, the amount that would have been the federal tentative minimum tax if such tax were calculated by including, to the extent not includable in federal alternative minimum taxable income, the modifications described in subparagraph (A)(i), (A)(ii), (A)(v), (A)(vi), (A)(vii) or (A)(viii) of subdivision (20) of subsection (a) of this section, by excluding, to the extent includable in federal alternative minimum taxable income, the modifications described in subparagraph (B)(i), (B)(ii), (B)(v), (B)(vi), (B)(vii), (B)(viii), (B)(ix), (B)(x), [or] (B)(xiii) or (B)(xv) of subdivision (20) of subsection (a) of this section, as amended by this act, and by excluding, to the extent includable in federal alternative minimum taxable income, the amount of any interest income or exempt-interest dividends, as defined in Section

852(b)(5) of the Internal Revenue Code, from obligations that are issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district, or similar public entity that is created under the laws of the state of Connecticut, or from obligations that are issued by or on behalf of any territory or possession of the United States, any political subdivision of such territory or possession, or public instrumentality, authority, district or similar public entity of such territory or possession, the income with respect to which taxation by any state is prohibited by federal law. If such individual is a beneficiary of a trust or estate, then, in calculating his or her federal tentative minimum tax, his or her federal alternative taxable income shall be increased or decreased, as the case may be, by the net amount of such individual's proportionate share of the Connecticut fiduciary adjustment relating to modifications that are described in, to the extent not includable in federal alternative minimum taxable income, subparagraph (A)(i), (A)(ii), (A)(v), (A)(vi), (A)(vii) or (A)(viii) of subdivision (20) of subsection (a) of this section, or, to the extent includable in federal alternative minimum taxable income, subparagraph (B)(i), (B)(ii), (B)(v), (B)(vi), (B)(vii), (B)(viii), (B)(ix), (B)(x), [or] (B)(xiii) or (B)(xv) of subdivision (20) of subsection (a) of this section, as amended by this act.

Sec. 73. Subdivision (30) of subsection (a) of section 12-701 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable for taxable years commencing on or after January 1, 2008*):

(30) "Adjusted federal alternative minimum taxable income" of an individual means his or her federal alternative minimum taxable income or, in the case of an individual whose Connecticut adjusted gross income includes modifications described in subparagraph (A)(i), (A)(ii), (A)(v), (A)(vi), (A)(vii) or (A)(viii) of subdivision (20) of subsection (a) of this section or subparagraph (B)(i), (B)(ii), (B)(v), (B)(vi), (B)(vii), (B)(viii), (B)(ix), (B)(x), [or] (B)(xiii) or (B)(xv) of subdivision (20) of subsection (a) of this section, as amended by this act, the amount that would have been the federal alternative minimum taxable income if such amount were calculated by including, to the extent not includable in federal alternative minimum taxable income, the modifications described in subparagraph (A)(i), (A)(ii), (A)(v), (A)(vi), (A)(vii) or (A)(viii) of subdivision (20) of subsection (a) of this section, by excluding, to the extent includable in federal alternative minimum taxable income, the modifications described in subparagraph (B)(i), (B)(ii), (B)(v), (B)(vi), (B)(vii), (B)(viii), (B)(ix), (B)(x), [or] (B)(xiii) or (B)(xv) of subdivision (20) of subsection (a) of this section, as amended by this act, and by excluding, to the extent includable in federal alternative minimum taxable income, the amount of any interest income or exempt-interest dividends, as defined in Section 852(b)(5) of the Internal Revenue Code, from obligations that are issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district, or similar public entity that is created under the laws of the state of Connecticut, or from obligations that are issued by or on behalf of any territory or possession of the United States, any political subdivision of such territory or possession, or public instrumentality, authority, district or similar public entity of such territory or possession, the income with respect to which taxation by any state is prohibited by federal law. If such individual is a beneficiary of a trust or estate, then, for purposes of calculating his or her adjusted federal alternative minimum taxable income, his or her federal alternative minimum taxable income shall also be increased or decreased, as the case may be, by the net amount of

such individual's proportionate share of the Connecticut fiduciary adjustment relating to modifications to the extent not includable in federal alternative minimum taxable income, that are described in subparagraph (A)(i), (A)(ii), (A)(v), (A)(vi), (A)(vii) or (A)(viii) of subdivision (20) of subsection (a) of this section or to the extent includable in federal alternative minimum taxable income, subparagraph (B)(i), (B)(ii), (B)(v), (B)(vi), (B)(vii), (B)(viii), (B)(ix), (B)(x), [or] (B)(xiii) or (B)(xv) of subdivision (20) of subsection (a) of this section, as amended by this act.

Sec. 74. Subsection (a) of section 12-702 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2005*):

(a) (1) (A) Any person, other than a trust or estate, subject to the tax under this chapter for any taxable year who files under the federal income tax for such taxable year as a married individual filing separately or, for taxable years commencing prior to January 1, 2000, who files income tax for such taxable year as an unmarried individual shall be entitled to a personal exemption of twelve thousand dollars in determining Connecticut taxable income for purposes of this chapter.

(B) In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-four thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption.

(2) For taxable years commencing on or after January 1, 2000, any person, other than a trust or estate, subject to the tax under this chapter for any taxable year who files under the federal income tax for such taxable year as an unmarried individual shall be entitled to a personal exemption in determining Connecticut taxable income for purposes of this chapter as follows:

(A) For taxable years commencing on or after January 1, 2000, but prior to January 1, 2001, twelve thousand two hundred fifty dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-four thousand five hundred dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(B) For taxable years commencing on or after January 1, 2001, but prior to January 1, 2004, twelve thousand five hundred dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-five thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(C) For taxable years commencing on or after January 1, 2004, but prior to January 1, ~~2005~~ 2007, twelve thousand six hundred twenty-five dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-five thousand two hundred fifty dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(D) For taxable years commencing on or after January 1, ~~2005~~ 2007, but prior to January 1, ~~2006~~ 2008, twelve thousand seven hundred fifty dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-five thousand five hundred dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(E) For taxable years commencing on or after January 1, ~~2006~~ 2008, but prior to January 1, ~~2007~~ 2009, thirteen thousand dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-six thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(F) For taxable years commencing on or after January 1, ~~2007~~ 2009, but prior to January 1, ~~2008~~ 2010, thirteen thousand five hundred dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-seven thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(G) For taxable years commencing on or after January 1, ~~2008~~ 2010, but prior to January 1, ~~2009~~ 2011, fourteen thousand dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-eight thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(H) For taxable years commencing on or after January 1, ~~2009~~ 2011, but prior to January 1, ~~2010~~ 2012, fourteen thousand five hundred dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-nine thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(I) For taxable years commencing on or after January 1, [2010] 2012, fifteen thousand dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds thirty thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption.

Sec. 75. Subparagraphs (C) to (I), inclusive, of subdivision (2) of subsection (a) of section 12-703 of the general statutes are repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2005*):

(C) For taxable years commencing on or after January 1, 2004, but prior to January 1, [2005] 2007:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$12,625 but not over \$15,750	75%
Over \$15,750 but not over \$16,250	70%
Over \$16,250 but not over \$16,750	65%
Over \$16,750 but not over \$17,250	60%
Over \$17,250 but not over \$17,750	55%
Over \$17,750 but not over \$18,250	50%
Over \$18,250 but not over \$18,750	45%
Over \$18,750 but not over \$19,250	40%
Over \$19,250 but not over \$21,050	35%
Over \$21,050 but not over \$21,550	30%
Over \$21,550 but not over \$22,050	25%
Over \$22,050 but not over \$22,550	20%
Over \$22,550 but not over \$26,300	15%
Over \$26,300 but not over \$26,800	14%

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Over \$26,800 but not over \$27,300	13%
Over \$27,300 but not over \$27,800	12%
Over \$27,800 but not over \$28,300	11%
Over \$28,300 but not over \$50,500	10%
Over \$50,500 but not over \$51,000	9%
Over \$51,000 but not over \$51,500	8%
Over \$51,500 but not over \$52,000	7%
Over \$52,000 but not over \$52,500	6%
Over \$52,500 but not over \$53,000	5%
Over \$53,000 but not over \$53,500	4%
Over \$53,500 but not over \$54,000	3%
Over \$54,000 but not over \$54,500	2%
Over \$54,500 but not over \$55,000	1%

(D) For taxable years commencing on or after January 1, [2005] 2007, but prior to January 1, [2006] 2008:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$12,750 but not over \$15,900	75%
Over \$15,900 but not over \$16,400	70%
Over \$16,400 but not over \$16,900	65%
Over \$16,900 but not over \$17,400	60%
Over \$17,400 but not over \$17,900	55%
Over \$17,900 but not over \$18,400	50%

Over \$18,400 but not over \$18,900	45%
Over \$18,900 but not over \$19,400	40%
Over \$19,400 but not over \$21,300	35%
Over \$21,300 but not over \$21,800	30%
Over \$21,800 but not over \$22,300	25%
Over \$22,300 but not over \$22,800	20%
Over \$22,800 but not over \$26,600	15%
Over \$26,600 but not over \$27,100	14%
Over \$27,100 but not over \$27,600	13%
Over \$27,600 but not over \$28,100	12%
Over \$28,100 but not over \$28,600	11%
Over \$28,600 but not over \$51,000	10%
Over \$51,000 but not over \$51,500	9%
Over \$51,500 but not over \$52,000	8%
Over \$52,000 but not over \$52,500	7%
Over \$52,500 but not over \$53,000	6%
Over \$53,000 but not over \$53,500	5%
Over \$53,500 but not over \$54,000	4%
Over \$54,000 but not over \$54,500	3%
Over \$54,500 but not over \$55,000	2%
Over \$55,000 but not over \$55,500	1%

(E) For taxable years commencing on or after January 1, [2006] 2008, but prior to January 1, [2007] 2009:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$13,000 but not over \$16,300	75%
Over \$16,300 but not over \$16,800	70%
Over \$16,800 but not over \$17,300	65%
Over \$17,300 but not over \$17,800	60%
Over \$17,800 but not over \$18,300	55%
Over \$18,300 but not over \$18,800	50%
Over \$18,800 but not over \$19,300	45%
Over \$19,300 but not over \$19,800	40%
Over \$19,800 but not over \$21,700	35%
Over \$21,700 but not over \$22,200	30%
Over \$22,200 but not over \$22,700	25%
Over \$22,700 but not over \$23,200	20%
Over \$23,200 but not over \$27,100	15%
Over \$27,100 but not over \$27,600	14%
Over \$27,600 but not over \$28,100	13%
Over \$28,100 but not over \$28,600	12%
Over \$28,600 but not over \$29,100	11%
Over \$29,100 but not over \$52,000	10%
Over \$52,000 but not over \$52,500	9%
Over \$52,500 but	

not over \$53,000	8%
Over \$53,000 but not over \$53,500	7%
Over \$53,500 but not over \$54,000	6%
Over \$54,000 but not over \$54,500	5%
Over \$54,500 but not over \$55,000	4%
Over \$55,000 but not over \$55,500	3%
Over \$55,500 but not over \$56,000	2%
Over \$56,000 but not over \$56,500	1%

(F) For taxable years commencing on or after January 1, [2007] 2009, but prior to January 1, [2008] 2010:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$13,500 but not over \$16,900	75%
Over \$16,900 but not over \$17,400	70%
Over \$17,400 but not over \$17,900	65%
Over \$17,900 but not over \$18,400	60%
Over \$18,400 but not over \$18,900	55%
Over \$18,900 but not over \$19,400	50%
Over \$19,400 but not over \$19,900	45%
Over \$19,900 but not over \$20,400	40%
Over \$20,400 but not over \$22,500	35%
Over \$22,500 but not over \$23,000	30%
Over \$23,000 but not over \$23,500	25%
Over \$23,500 but not over \$24,000	20%

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Over \$24,000 but not over \$28,100	15%
Over \$28,100 but not over \$28,600	14%
Over \$28,600 but not over \$29,100	13%
Over \$29,100 but not over \$29,600	12%
Over \$29,600 but not over \$30,100	11%
Over \$30,100 but not over \$54,000	10%
Over \$54,000 but not over \$54,500	9%
Over \$54,500 but not over \$55,000	8%
Over \$55,000 but not over \$55,500	7%
Over \$55,500 but not over \$56,000	6%
Over \$56,000 but not over \$56,500	5%
Over \$56,500 but not over \$57,000	4%
Over \$57,000 but not over \$57,500	3%
Over \$57,500 but not over \$58,000	2%
Over \$58,000 but not over \$58,500	1%

(G) For taxable years commencing on or after January 1, [2008] 2010, but prior to January 1, [2009] 2011:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$14,000 but not over \$17,500	75%
Over \$17,500 but not over \$18,000	70%
Over \$18,000 but not over \$18,500	65%
Over \$18,500 but not over \$19,000	60%
Over \$19,000 but	

not over \$19,500	55%
Over \$19,500 but not over \$20,000	50%
Over \$20,000 but not over \$20,500	45%
Over \$20,500 but not over \$21,000	40%
Over \$21,000 but not over \$23,300	35%
Over \$23,300 but not over \$23,800	30%
Over \$23,800 but not over \$24,300	25%
Over \$24,300 but not over \$24,800	20%
Over \$24,800 but not over \$29,200	15%
Over \$29,200 but not over \$29,700	14%
Over \$29,700 but not over \$30,200	13%
Over \$30,200 but not over \$30,700	12%
Over \$30,700 but not over \$31,200	11%
Over \$31,200 but not over \$56,000	10%
Over \$56,000 but not over \$56,500	9%
Over \$56,500 but not over \$57,000	8%
Over \$57,000 but not over \$57,500	7%
Over \$57,500 but not over \$58,000	6%
Over \$58,000 but not over \$58,500	5%
Over \$58,500 but not over \$59,000	4%
Over \$59,000 but not over \$59,500	3%
Over \$59,500 but not over \$60,000	2%
Over \$60,000 but not over \$60,500	1%

(H) For taxable years commencing on or after January 1, [2009] 2011, but prior to January 1, [2010] 2012:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$14,500 but not over \$18,100	75%
Over \$18,100 but not over \$18,600	70%
Over \$18,600 but not over \$19,100	65%
Over \$19,100 but not over \$19,600	60%
Over \$19,600 but not over \$20,100	55%
Over \$20,100 but not over \$20,600	50%
Over \$20,600 but not over \$21,100	45%
Over \$21,100 but not over \$21,600	40%
Over \$21,600 but not over \$24,200	35%
Over \$24,200 but not over \$24,700	30%
Over \$24,700 but not over \$25,200	25%
Over \$25,200 but not over \$25,700	20%
Over \$25,700 but not over \$30,200	15%
Over \$30,200 but not over \$30,700	14%
Over \$30,700 but not over \$31,200	13%
Over \$31,200 but not over \$31,700	12%
Over \$31,700 but not over \$32,200	11%
Over \$32,200 but not over \$58,000	10%
Over \$58,000 but not over \$58,500	9%

Over \$58,500 but not over \$59,000	8%
Over \$59,000 but not over \$59,500	7%
Over \$59,500 but not over \$60,000	6%
Over \$60,000 but not over \$60,500	5%
Over \$60,500 but not over \$61,000	4%
Over \$61,000 but not over \$61,500	3%
Over \$61,500 but not over \$62,000	2%
Over \$62,000 but not over \$62,500	1%

(l) For taxable years commencing on or after January 1, [2010] 2012:

Connecticut Adjusted Gross Income	Amount of Credit
Over \$15,000 but not over \$18,800	75%
Over \$18,800 but not over \$19,300	70%
Over \$19,300 but not over \$19,800	65%
Over \$19,800 but not over \$20,300	60%
Over \$20,300 but not over \$20,800	55%
Over \$20,800 but not over \$21,300	50%
Over \$21,300 but not over \$21,800	45%
Over \$21,800 but not over \$22,300	40%
Over \$22,300 but not over \$25,000	35%
Over \$25,000 but not over \$25,500	30%
Over \$25,500 but not over \$26,000	25%
Over \$26,000 but not over \$26,500	20%

Over \$26,500 but not over \$31,300	15%
Over \$31,300 but not over \$31,800	14%
Over \$31,800 but not over \$32,300	13%
Over \$32,300 but not over \$32,800	12%
Over \$32,800 but not over \$33,300	11%
Over \$33,300 but not over \$60,000	10%
Over \$60,000 but not over \$60,500	9%
Over \$60,500 but not over \$61,000	8%
Over \$61,000 but not over \$61,500	7%
Over \$61,500 but not over \$62,000	6%
Over \$62,000 but not over \$62,500	5%
Over \$62,500 but not over \$63,000	4%
Over \$63,000 but not over \$63,500	3%
Over \$63,500 but not over \$64,000	2%
Over \$64,000 but not over \$64,500	1%

Sec. 76. Subsection (c) of section 12-704c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2005*):

(c) (1) (A) For taxable years commencing prior to January 1, 2000, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-two thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(B) For taxable years commencing on or after January 1, 2000, but prior to January 1, 2001, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-three thousand

five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(C) For taxable years commencing on or after January 1, 2001, but prior to January 1, 2004, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-four thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(D) For taxable years commencing on or after January 1, 2004, but prior to January 1, ~~[2005]~~ 2007, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-five thousand dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(E) For taxable years commencing on or after January 1, ~~[2005]~~ 2007, but prior to January 1, ~~[2006]~~ 2008, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-five thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(F) For taxable years commencing on or after January 1, ~~[2006]~~ 2008, but prior to January 1, ~~[2007]~~ 2009, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-six thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(G) For taxable years commencing on or after January 1, ~~[2007]~~ 2009, but prior to January 1, ~~[2008]~~ 2010, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-eight thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(H) For taxable years commencing on or after January 1, ~~[2008]~~ 2010, but prior to January 1, ~~[2009]~~ 2011, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds sixty thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(I) For taxable years commencing on or after January 1, ~~[2009]~~ 2011, but prior to January 1, ~~[2010]~~ 2012, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds sixty-two thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(J) For taxable years commencing on or after January 1, ~~[2010]~~ 2012, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds sixty-four thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(2) In the case of any such taxpayer who files under the federal income tax for such taxable year as a married individual filing separately whose Connecticut adjusted gross income exceeds fifty thousand two hundred fifty dollars, the amount of the credit shall be reduced by ten per cent for each five thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(3) In the case of a taxpayer who files under the federal income tax for such taxable year as a head of household whose Connecticut adjusted gross income exceeds seventy-eight thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(4) In the case of a taxpayer who files under federal income tax for such taxable year as married individuals filing jointly whose Connecticut adjusted gross income exceeds one hundred thousand five hundred dollars, the amount of the credit shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

Sec. 77. Subsection (b) of section 12-704c of the general statutes, as amended by section 52 of public act 04-216, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2005, and applicable to taxable years commencing on or after January 1, 2005*):

(b) The credit allowed under this section shall not exceed two hundred fifteen dollars for the taxable year commencing on or after January 1, 1997, and prior to January 1, 1998; for taxable years commencing on or after January 1, 1998, but prior to January 1, 1999, three hundred fifty dollars; for taxable years commencing on or after January 1, 1999, but prior to January 1, 2000, four hundred twenty-five dollars; for taxable years commencing on or after January 1, 2000, but prior to January 1, 2003, five hundred dollars; for taxable years commencing on or after January 1, 2003, three hundred fifty dollars; ~~[and] for taxable years commencing on or after January 1, 2005, [five hundred dollars]~~ but prior to January 1, 2006, three hundred fifty dollars; and for taxable years commencing on or after January 1, 2006, four hundred dollars. In the case of any husband and wife who file a return under the federal income tax for such taxable year as

married individuals filing a joint return, the credit allowed, in the aggregate, shall not exceed such amounts for each such taxable year.

Sec. 78. (NEW) (*Effective July 1, 2005*) (a) For purposes of this section and section 79 of this act:

(1) "Commissioner" means the Commissioner of Revenue Services;

(2) "Department" means the Department of Revenue Services;

(3) "Nursing home" means any licensed chronic and convalescent nursing home or a rest home with nursing supervision, but does not include, upon approval of the waiver of federal requirements for uniform and broad-based user fees in accordance with 42 CFR 433.68, pursuant to section 82 of this act, any nursing home owned and operated as of May 1, 2005, by the legal entity that is registered as a continuing care facility with the Department of Social Services in accordance with section 17b-521 of the general statutes, regardless of whether such nursing home participates in the Medicaid program and any nursing home licensed after May 1, 2005 owned and operated by the legal entity that is registered as a continuing care facility with the Department of Social Services in accordance with section 17b-521 of the general statutes;

(4) "Medicare day" means a day of nursing home care service provided to an individual who is eligible for payment, in full or with a coinsurance requirement, under the federal Medicare program, including fee for service and managed care coverage;

(5) "Resident day" means a day of nursing home care service provided to an individual and includes the day a resident is admitted and any day for which the nursing home is eligible for payment for reserving a resident's bed due to hospitalization or temporary leave. For purposes of this subdivision, a day of nursing home care service shall be the period of time between the census-taking hour in a nursing home on two successive calendar days. "Resident day" does not include a Medicare day or the day a resident is discharged;

(6) "Nursing home net revenue" means amounts billed by a nursing home for all room, board and ancillary services, minus (A) contractual allowances, (B) payer discounts, (C) charity care, and (D) bad debts; and

(7) "Contractual allowances" mean the amount of discounts allowed by a nursing home to certain payers from amounts billed for room, board and ancillary services.

(b) (1) (A) For each calendar quarter commencing on or after July 1, 2005, there is hereby imposed a resident day user fee on each nursing home in this state, which fee shall be the product of the nursing home's total resident days during the calendar quarter multiplied by the user fee, as determined by the Commissioner of Social Services pursuant to subsection (a) of section 79 of this act.

(B) Commencing with the calendar quarter in which approval of the waiver of federal requirements for uniform and broad-based user fees in accordance with 42 CFR 433.68 pursuant to section 80 of this act is granted, the resident day user fee shall be the product of the

nursing home's total resident days during the calendar quarter multiplied by the user fee, as redetermined by the Commissioner of Social Services pursuant to subsection (b) of section 79 of this act.

(2) Each nursing home shall, on or before the last day of January, April, July, and October of each year, render to the commissioner a return, on forms prescribed or furnished by the commissioner, stating the nursing home's total resident days during the calendar quarter ending on the last day of the preceding month and stating such other information as the commissioner deems necessary for the proper administration of this section. The resident day user fee imposed under this section shall be due and payable on the due date of such return. Each nursing home shall be required to file such return electronically with the department and to make such payment by electronic funds transfer in the manner provided by chapter 228g of the general statutes, irrespective of whether the nursing home would have otherwise been required to file such return electronically or to make such payment by electronic funds transfer under the provisions of said chapter 228g.

(c) Whenever such resident day user fee is not paid when due, a penalty of ten per cent of the amount due or fifty dollars, whichever is greater, shall be imposed, and interest at the rate of one per cent per month or fraction thereof shall accrue on such user fee from the due date of such user fee until the date of payment.

(d) The commissioner shall notify the Commissioner of Social Services of any amount delinquent under this act and, upon receipt of such notice, the Commissioner of Social Services shall deduct and withhold such amount from amounts otherwise payable by the Department of Social Services to the delinquent nursing home.

(e) The provisions of section 12-548, sections 12-550 to 12-554, inclusive, and section 12-555a of the general statutes shall apply to the provisions of this section in the same manner and with the same force and effect as if the language of said sections had been incorporated in full into this section and had expressly referred to the user fee imposed under this section, except to the extent that any provision is inconsistent with a provision in this section. For purposes of section 12-39g of the general statutes, the resident day user fee shall be treated as a tax.

(f) The commissioner may enter into an agreement with the Commissioner of Social Services delegating to the Commissioner of Social Services the authority to examine the records and returns of any nursing home subject to the resident day user fee imposed under this section and to determine whether such user fee has been underpaid or overpaid. If such authority is so delegated, examinations of such records and returns by the Department of Social Services and determinations by said department that such user fee has been underpaid or overpaid, shall have the same effect as similar examinations or determinations made by the Department of Revenue Services.

(g) (1) The commissioner shall not collect the resident day user fee pursuant to this section until the Commissioner of Social Services informs the commissioner that all the necessary federal approvals are in effect to secure federal financial participation matching funds associated with the rate increases as described in section 81 of this act.

(2) The commissioner shall cease to collect the resident day user fee pursuant to this section if the Commissioner of Social Services informs the commissioner that the federal approvals described in subdivision (1) of this subsection are withheld or withdrawn.

Sec. 79. (NEW) (*Effective July 1, 2005*) (a) On or before July 1, 2005, and on or before July 1 of each succeeding calendar year, the Commissioner of Social Services shall determine the amount of the user fee and promptly notify the commissioner and nursing homes of such amount. The user fee shall be the (1) the sum of each nursing home's anticipated nursing home net revenue, including but not limited to its estimated net revenue from any increases in Medicaid payments, during the twelve-month period ending on June 30 of the succeeding calendar year, (2) which sum shall be multiplied by six per cent, and (3) which product shall be divided by the sum of each nursing home's anticipated resident days during the twelve-month period ending on June 30 of the succeeding calendar year. The Commissioner of Social Services, in anticipating nursing home net revenue and resident days, shall use the most recently available nursing home net revenue and resident day information.

(b) Upon approval of the waiver of federal requirements for uniform and broad-based user fees in accordance with 42 CFR 433.68 pursuant to section 81 of this act, the Commissioner of Social Services shall redetermine the amount of the user fee and promptly notify the commissioner and nursing homes of such amount. The user fee shall be the (1) the sum of each nursing home's anticipated nursing home net revenue, including but not limited to its estimated net revenue from any increases in Medicaid payments, during the twelve-month period ending on June 30 of the succeeding calendar year but not including any such anticipated net revenue of any nursing home exempted from such user fee due to waiver of federal requirements pursuant to section 4 of this act, (2) which sum shall be multiplied by six per cent, and (3) which product shall be divided by the sum of each nursing home's anticipated resident days, but not including the anticipated resident days of any nursing home exempted from such user fee due to waiver of federal requirements pursuant to section 81 of this act. Notwithstanding the provisions of this subsection, the amount of the user fee for each nursing home licensed for more than two hundred thirty beds or owned by a municipality shall be equal to the amount necessary to comply with federal provider tax uniformity waiver requirements as determined by the Commissioner of Social Services. The Commissioner of Social Services may increase retroactively the user fee for nursing homes not licensed for more than two hundred thirty beds and not owned by a municipality to the effective date of waiver of said federal requirements to offset user fee reductions necessary to meet the federal waiver requirements. Thereafter, on or before July 1 of each succeeding calendar year, the Commissioner of Social Services shall determine the amount of the user fee in accordance with this subsection. The Commissioner of Social Services, in anticipating nursing home net revenue and resident days, shall use the most recently available nursing home net revenue and resident day information.

(c) (1) Following a redetermination of the resident day user fee by the Commissioner of Social Services pursuant to subsection (b) of this section, the Commissioner of Social Services shall notify the commissioner of the identity of (A) any nursing home subsequently exempted from the resident day user fee due to the waiver of federal requirements pursuant to section 81 of this act and the effective date of such waiver, (B) any nursing home licensed for more than

two hundred thirty beds or owned by a municipality and the effective date of any change in its user fee, and (C) any nursing home for which the user fee is retroactively increased pursuant to subsection (b) of this section and the effective date of such increase. The Commissioner of Social Services shall provide notice of any such retroactive user fee increase to each nursing home so affected.

(2) Upon being notified by the Commissioner of Social Services, the commissioner shall refund or credit to any nursing home subsequently exempted from the resident day user fee due to the waiver of federal requirements pursuant to section 81 of this act any resident day user fee collected from such home. No interest shall be payable on the amount of such refund or credit. Any such nursing home shall refund any fees paid by or on behalf of any resident to the party making such payment.

(3) Upon being notified by the Commissioner of Social Services, the commissioner shall refund or credit to any nursing home licensed for more than two hundred thirty beds or owned by a municipality any resident day user fee collected from such home in excess of the resident day user fee that would have been payable had the user fee, as redetermined by the Commissioner of Social Services, been used in calculating the nursing home's resident day user fee. No interest shall be payable on the amount of such refund or credit.

(4) Upon being notified by the Commissioner of Social Services, the commissioner shall notify any nursing home for which the user fee is retroactively increased pursuant to subsection (b) of this section of the additional amount of resident day user fee due and owing from such nursing home. Such a notice of additional amount due and owing to the commissioner shall not be treated as a notice of deficiency assessment by the commissioner nor shall the nursing home have, based on such notice of additional amount due, any right of protest or appeal to the commissioner as in the case of such a deficiency assessment. No interest shall be payable on such additional amount to the extent such additional amount is paid on or before the last day of the month next succeeding the month during which the Commissioner of Social Services provided notice of such retroactive user fee increase to such nursing home.

Sec. 80. (NEW) (*Effective July 1, 2005*) At the close of each fiscal year commencing with the fiscal year ending on June 30, 2006, the Comptroller is authorized to record as revenue for such fiscal year the amount of tax imposed under the provisions of section 78 of this act that is received by the Commissioner of Revenue Services not later than five business days from the last day of July immediately following the end of such fiscal year.

Sec. 81. Subdivision (4) of subsection (f) of section 17b-340 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2005*):

(4) For the fiscal year ending June 30, 1992, (A) no facility shall receive a rate that is less than the rate it received for the rate year ending June 30, 1991; (B) no facility whose rate, if determined pursuant to this subsection, would exceed one hundred twenty per cent of the state-wide median rate, as determined pursuant to this subsection, shall receive a rate which is five and one-half per cent more than the rate it received for the rate year ending June 30, 1991; and (C) no facility whose rate, if determined pursuant to this subsection, would be less than one

hundred twenty per cent of the state-wide median rate, as determined pursuant to this subsection, shall receive a rate which is six and one-half per cent more than the rate it received for the rate year ending June 30, 1991. For the fiscal year ending June 30, 1993, no facility shall receive a rate that is less than the rate it received for the rate year ending June 30, 1992, or six per cent more than the rate it received for the rate year ending June 30, 1992. For the fiscal year ending June 30, 1994, no facility shall receive a rate that is less than the rate it received for the rate year ending June 30, 1993, or six per cent more than the rate it received for the rate year ending June 30, 1993. For the fiscal year ending June 30, 1995, no facility shall receive a rate that is more than five per cent less than the rate it received for the rate year ending June 30, 1994, or six per cent more than the rate it received for the rate year ending June 30, 1994. For the fiscal years ending June 30, 1996, and June 30, 1997, no facility shall receive a rate that is more than three per cent more than the rate it received for the prior rate year. For the fiscal year ending June 30, 1998, a facility shall receive a rate increase that is not more than two per cent more than the rate that the facility received in the prior year. For the fiscal year ending June 30, 1999, a facility shall receive a rate increase that is not more than three per cent more than the rate that the facility received in the prior year and that is not less than one per cent more than the rate that the facility received in the prior year, exclusive of rate increases associated with a wage, benefit and staffing enhancement rate adjustment added for the period from April 1, 1999, to June 30, 1999, inclusive. For the fiscal year ending June 30, 2000, each facility, except a facility with an interim rate or replaced interim rate for the fiscal year ending June 30, 1999, and a facility having a certificate of need or other agreement specifying rate adjustments for the fiscal year ending June 30, 2000, shall receive a rate increase equal to one per cent applied to the rate the facility received for the fiscal year ending June 30, 1999, exclusive of the facility's wage, benefit and staffing enhancement rate adjustment. For the fiscal year ending June 30, 2000, no facility with an interim rate, replaced interim rate or scheduled rate adjustment specified in a certificate of need or other agreement for the fiscal year ending June 30, 2000, shall receive a rate increase that is more than one per cent more than the rate the facility received in the fiscal year ending June 30, 1999. For the fiscal year ending June 30, 2001, each facility, except a facility with an interim rate or replaced interim rate for the fiscal year ending June 30, 2000, and a facility having a certificate of need or other agreement specifying rate adjustments for the fiscal year ending June 30, 2001, shall receive a rate increase equal to two per cent applied to the rate the facility received for the fiscal year ending June 30, 2000, subject to verification of wage enhancement adjustments pursuant to subdivision (15) of this subsection. For the fiscal year ending June 30, 2001, no facility with an interim rate, replaced interim rate or scheduled rate adjustment specified in a certificate of need or other agreement for the fiscal year ending June 30, 2001, shall receive a rate increase that is more than two per cent more than the rate the facility received for the fiscal year ending June 30, 2000. For the fiscal year ending June 30, 2002, each facility shall receive a rate that is two and one-half per cent more than the rate the facility received in the prior fiscal year. For the fiscal year ending June 30, 2003, each facility shall receive a rate that is two per cent more than the rate the facility received in the prior fiscal year, except that such increase shall be effective January 1, 2003, and such facility rate in effect for the fiscal year ending June 30, 2002, shall be paid for services provided until December 31, 2002, except any facility that would have been issued a lower rate effective July 1, 2002, than for the fiscal year ending June 30, 2002, due to interim rate status or agreement with the department shall be issued such lower rate effective

July 1, 2002, and have such rate increased two per cent effective June 1, 2003. For the fiscal year ending June 30, 2004, rates in effect for the period ending June 30, 2003, shall remain in effect, except any facility that would have been issued a lower rate effective July 1, 2003, than for the fiscal year ending June 30, 2003, due to interim rate status or agreement with the department shall be issued such lower rate effective July 1, 2003. For the fiscal year ending June 30, 2005, rates in effect for the period ending June 30, 2004, shall remain in effect until December 31, 2004, except any facility that would have been issued a lower rate effective July 1, 2004, than for the fiscal year ending June 30, 2004, due to interim rate status or agreement with the department shall be issued such lower rate effective July 1, 2004. Effective January 1, 2005, each facility shall receive a rate that is one per cent greater than the rate in effect December 31, 2004. Effective upon receipt of all the necessary federal approvals to secure federal financial participation matching funds associated with the rate increase provided in this subdivision, but in no event earlier than July 1, 2005, and provided the user fee imposed under section 78 of this act is required to be collected, for the fiscal year ending June 30, 2006, the department shall compute the rate for each facility based upon its 2003 cost report filing or, a subsequent cost year filing for facilities having an interim rate for the period ending June 30, 2005 as provided under Section 17-311-55 of the Regulations of Connecticut State Agencies. For each facility not having an interim rate for the period ending June 30, 2005, the rate for the period ending June 30, 2006 shall be determined beginning with the higher of the computed rate based upon its 2003 cost report filing or the rate in effect for the period ending June 30, 2005. Such rate shall then be increased by \$11.80 per day except that in no event shall the rate for the period ending June 30, 2006 be \$32.00 more than the rate in effect for the period ending June 30, 2005 and for any facility with a rate below \$195.00 per day for the period ending June 30, 2005 such rate for the period ending June 30, 2006 shall not be greater than \$217.43 per day and for any facility with a rate equal to or greater than \$195.00 per day for the period ending June 30, 2005 such rate for the period ending June 30, 2006 shall not exceed the rate in effect for the period ending June 30, 2005 increased by eleven and one-half per cent. For each facility with an interim rate for the period ending June 30, 2005, the interim replacement rate for the period ending June 30, 2006 shall not exceed the rate in effect for the period ending June 30, 2005 increased by \$11.80 per day plus the per day cost of the user fee payments made pursuant to section 78 of this act divided by annual resident service days, except for any facility with an interim rate below \$195.00 per day for the period ending June 30, 2005 the interim replacement rate for the period ending June 30, 2006 shall not be greater than \$217.43 per day and for any facility with an interim rate equal to or greater than \$195.00 per day for the period ending June 30, 2005 the interim replacement rate for the period ending June 30, 2006 shall not exceed the rate in effect for the period ending June 30, 2005 increased by eleven and one-half per cent. For fiscal year ending June 30, 2007, all facility rates in effect for the period ending June 30, 2006, shall remain in effect, except for any facility that would been issued a lower rate effective July 1, 2006, than for the rate period ending June 30, 2006, due to interim rate status or agreement with the department, shall be issued such lower rate effective July 1, 2006. The Commissioner of Social Services shall add fair rent increases to any other rate increases established pursuant to this subdivision for a facility which has undergone a material change in circumstances related to fair rent. Interim rates may take into account reasonable costs incurred by a facility, including wages and benefits.

Sec. 82. (NEW) (*Effective July 1, 2005*) Not later than fifteen days after approval of the Medicaid state plan amendment required to implement section 81 of this act, the Commissioner of Social Services shall seek approval from the Centers for Medicare and Medicaid Services for, and shall file a provider user fee uniformity waiver request regarding, the user fee set forth in this act. The request for approval shall include a request for a waiver of federal requirements for uniform and broad-based user fees in accordance with 42 CFR 433.68, to (1) exempt from the user fee prescribed by section 78 of this act any nursing facility owned by an entity that provides continuing care in exchange for a transfer of assets or an entrance fee in addition to or in lieu of periodic payments, regardless of whether such nursing facility participates in the Medicaid program; and (2) impose a user fee in an amount less than the fee determined pursuant to section 78 of this act as necessary to meet the requirements of 42 CFR 433.68(e)(2) on (A) nursing homes owned by a municipality, and (B) nursing homes licensed for more than 230 beds. Notwithstanding any section of the general statutes, the provisions of section 17b-8 of the general statutes shall not apply to the waiver sought pursuant to this section.

Sec. 83. Subsection (g) of section 17b-340 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2005*):

(g) For the fiscal year ending June 30, 1993, any intermediate care facility for the mentally retarded with an operating cost component of its rate in excess of one hundred forty per cent of the median of operating cost components of rates in effect January 1, 1992, shall not receive an operating cost component increase. For the fiscal year ending June 30, 1993, any intermediate care facility for the mentally retarded with an operating cost component of its rate that is less than one hundred forty per cent of the median of operating cost components of rates in effect January 1, 1992, shall have an allowance for real wage growth equal to thirty per cent of the increase determined in accordance with subsection (q) of section 17-311-52 of the regulations of Connecticut state agencies, provided such operating cost component shall not exceed one hundred forty per cent of the median of operating cost components in effect January 1, 1992. Any facility with real property other than land placed in service prior to October 1, 1991, shall, for the fiscal year ending June 30, 1995, receive a rate of return on real property equal to the average of the rates of return applied to real property other than land placed in service for the five years preceding October 1, 1993. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the rate of return on real property for property items shall be revised every five years. The commissioner shall, upon submission of a request, allow actual debt service, comprised of principal and interest, in excess of property costs allowed pursuant to section 17-311-52 of the regulations of Connecticut state agencies, provided such debt service terms and amounts are reasonable in relation to the useful life and the base value of the property. For the fiscal year ending June 30, 1995, and any succeeding fiscal year, the inflation adjustment made in accordance with subsection (p) of section 17-311-52 of the regulations of Connecticut state agencies shall not be applied to real property costs. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the allowance for real wage growth, as determined in accordance with subsection (q) of section 17-311-52 of the regulations of Connecticut state agencies, shall not be applied. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, no rate shall exceed three hundred seventy-five dollars per day unless the commissioner, in consultation with the Commissioner of Mental Retardation,

determines after a review of program and management costs, that a rate in excess of this amount is necessary for care and treatment of facility residents. For the fiscal year ending June 30, 2002, rate period, the Commissioner of Social Services shall increase the inflation adjustment for rates made in accordance with subsection (p) of section 17-311-52 of the regulations of Connecticut state agencies to update allowable fiscal year 2000 costs to include a three and one-half per cent inflation factor. For the fiscal year ending June 30, 2003, rate period, the commissioner shall increase the inflation adjustment for rates made in accordance with subsection (p) of section 17-311-52 of the regulations of Connecticut state agencies to update allowable fiscal year 2001 costs to include a one and one-half per cent inflation factor, except that such increase shall be effective November 1, 2002, and such facility rate in effect for the fiscal year ending June 30, 2002, shall be paid for services provided until October 31, 2002, except any facility that would have been issued a lower rate effective July 1, 2002, than for the fiscal year ending June 30, 2002, due to interim rate status or agreement with the department shall be issued such lower rate effective July 1, 2002, and have such rate updated effective November 1, 2002, in accordance with applicable statutes and regulations. For the fiscal year ending June 30, 2004, rates in effect for the period ending June 30, 2003, shall remain in effect, except any facility that would have been issued a lower rate effective July 1, 2003, than for the fiscal year ending June 30, 2003, due to interim rate status or agreement with the department shall be issued such lower rate effective July 1, 2003. For the fiscal year ending June 30, 2005, rates in effect for the period ending June 30, 2004, shall remain in effect until September 30, 2004. Effective October 1, 2004, each facility shall receive a rate that is five per cent greater than the rate in effect September 30, 2004. Effective upon receipt of all the necessary federal approvals to secure federal financial participation matching funds associated with the rate increase provided in subdivision (4) of subsection (f) of this section, as amended by this act, but in no event earlier than October 1, 2005, and provided the user fee imposed under section 78 of this act is required to be collected, each facility shall receive a rate that is four per cent more than the rate the facility received in the prior fiscal year, except any facility that would have been issued a lower rate effective October 1, 2005, than for the fiscal year ending June 30, 2005, due to interim rate status or agreement with the department, shall be issued such lower rate effective October 1, 2005. Such rate increase shall remain in effect unless: (A) The federal financial participation matching funds associated with the rate increase are no longer available; or (B) the user fee created pursuant to section 78 of this act is not in effect. For the fiscal year ending June 30, 2007, rates in effect for the period ending June 30, 2006, shall remain in effect, except any facility that would have been issued a lower rate effective July 1, 2006, than for the fiscal year ending June 30, 2006, due to interim rate status or agreement with the department, shall be issued such lower rate effective July 1, 2006.

Sec. 84. Subdivision (1) of subsection (h) of section 17b-340 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2005*):

(h) (1) For the fiscal year ending June 30, 1993, any residential care home with an operating cost component of its rate in excess of one hundred thirty per cent of the median of operating cost components of rates in effect January 1, 1992, shall not receive an operating cost component increase. For the fiscal year ending June 30, 1993, any residential care home with an operating cost component of its rate that is less than one hundred thirty per cent of the

median of operating cost components of rates in effect January 1, 1992, shall have an allowance for real wage growth equal to sixty-five per cent of the increase determined in accordance with subsection (q) of section 17-311-52 of the regulations of Connecticut state agencies, provided such operating cost component shall not exceed one hundred thirty per cent of the median of operating cost components in effect January 1, 1992. Beginning with the fiscal year ending June 30, 1993, for the purpose of determining allowable fair rent, a residential care home with allowable fair rent less than the twenty-fifth percentile of the state-wide allowable fair rent shall be reimbursed as having allowable fair rent equal to the twenty-fifth percentile of the state-wide allowable fair rent. Beginning with the fiscal year ending June 30, 1997, a residential care home with allowable fair rent less than three dollars and ten cents per day shall be reimbursed as having allowable fair rent equal to three dollars and ten cents per day. Property additions placed in service during the cost year ending September 30, 1996, or any succeeding cost year shall receive a fair rent allowance for such additions as an addition to three dollars and ten cents per day if the fair rent for the facility for property placed in service prior to September 30, 1995, is less than or equal to three dollars and ten cents per day. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the allowance for real wage growth, as determined in accordance with subsection (q) of section 17-311-52 of the regulations of Connecticut state agencies, shall not be applied. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the inflation adjustment made in accordance with subsection (p) of section 17-311-52 of the regulations of Connecticut state agencies shall not be applied to real property costs. Beginning with the fiscal year ending June 30, 1997, minimum allowable patient days for rate computation purposes for a residential care home with twenty-five beds or less shall be eighty-five per cent of licensed capacity. Beginning with the fiscal year ending June 30, 2002, for the purposes of determining the allowable salary of an administrator of a residential care home with sixty beds or less the department shall revise the allowable base salary to thirty-seven thousand dollars to be annually inflated thereafter in accordance with section 17-311-52 of the regulations of Connecticut state agencies. The rates for the fiscal year ending June 30, 2002, shall be based upon the increased allowable salary of an administrator, regardless of whether such amount was expended in the 2000 cost report period upon which the rates are based. Beginning with the fiscal year ending June 30, 2000, the inflation adjustment for rates made in accordance with subsection (p) of section 17-311-52 of the regulations of Connecticut state agencies shall be increased by two per cent, and beginning with the fiscal year ending June 30, 2002, the inflation adjustment for rates made in accordance with subsection (c) of said section shall be increased by one per cent. Beginning with the fiscal year ending June 30, 1999, for the purpose of determining the allowable salary of a related party, the department shall revise the maximum salary to twenty-seven thousand eight hundred fifty-six dollars to be annually inflated thereafter in accordance with section 17-311-52 of the regulations of Connecticut state agencies and beginning with the fiscal year ending June 30, 2001, such allowable salary shall be computed on an hourly basis and the maximum number of hours allowed for a related party other than the proprietor shall be increased from forty hours to forty-eight hours per work week. For the fiscal year ending June 30, 2005, each facility shall receive a rate that is two and one-quarter per cent more than the rate the facility received in the prior fiscal year, except any facility that would have been issued a lower rate effective July 1, 2004, than for the fiscal year ending June 30, 2004, due to interim rate status or agreement with the department shall be issued such lower rate effective July 1, 2004. Effective upon receipt of all

the necessary federal approvals to secure federal financial participation matching funds associated with the rate increase provided in subdivision (4) of subsection (f) of this section, as amended by this act, but in no event earlier than October 1, 2005, and provided the user fee imposed under section 78 of this act is required to be collected, each facility shall receive a rate that is four per cent more than the rate the facility received in the prior fiscal year, except any facility that would have been issued a lower rate effective October 1, 2005, than for the fiscal year ending June 30, 2005, due to interim rate status or agreement with the department, shall be issued such lower rate effective October 1, 2005. Such rate increase shall remain in effect unless: (A) The federal financial participation matching funds associated with the rate increase are no longer available; or (B) the user fee created pursuant to section 78 of this act is not in effect. For the fiscal year ending June 30, 2007, rates in effect for the period ending June 30, 2006, shall remain in effect, except any facility that would have been issued a lower rate effective July 1, 2006, than for the fiscal year ending June 30, 2006, due to interim rate status or agreement with the department, shall be issued such lower rate effective July 1, 2006.

Sec. 85. (NEW) (*Effective July 1, 2005*) For the fiscal year ending June 30, 2006, any nursing home that receives a net gain in revenue shall apply at least eighty five per cent of such net gain to increased employee wage rates and benefits and additional direct and indirect component staffing. Such net gain shall not be applied to wage and salary increases provided to the administrator, assistant administrator, owners or related party employees. For the purposes of this section, "net gain in revenue" means the difference between the rate in effect June 30, 2005, and the rate in effect on July 1, 2005, multiplied by the number of resident days eligible for state payment for the period between July 1, 2005, and June 30, 2006, less state revenue taxes accrued for the period between July 1, 2005, and June 30, 2006. The Commissioner of Social Services shall compare expenditures for wages, benefits and staffing for the year ending June 30, 2006, exclusive of administrator, assistant administrator, owners or related party employee expenditures, to such expenditures in the year ending June 30, 2005, to verify whether a facility has applied at least eighty five per cent of its net gain to specified wage, benefit and staffing enhancements. In the event that the commissioner determines that a facility did not apply at least eighty five per cent of its net gain to such specified enhancements, the commissioner shall recover such amounts from the facility through rate adjustments or other means. The commissioner may require facilities to file cost reporting forms, in addition to the annual cost report, as may be necessary, to verify the appropriate application of any net gain.

Sec. 86. Subdivision (109) of section 12-412 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2005*):

(109) Sales of college textbooks to full and part-time students enrolled at institutions of higher education or private occupational schools authorized pursuant to sections 10a-22a to 10a-22k, inclusive, provided the student presents a valid student identification card. For purposes of this subdivision, "college textbooks" means new or used books and related workbooks required or recommended for a course at an institution of higher education or a private occupational school authorized pursuant to sections 10a-22a to 10a-22k, inclusive.

Sec. 87. Section 12-412 of the general statutes is amended by adding subdivision (116) as follows (*Effective October 1, 2005*):

(NEW) (116) Sales of marine vessel brokerage services provided by marine vessel brokers selling such vessels for the owners.

Sec. 88. (NEW) (*Effective September 1, 2005*) (a) Every domestic insurer or insurance company authorized to issue policies of liability or workers' compensation insurance in the state shall, upon the filing of any personal injury or workers' compensation claim, provide notice of such claim to the Commissioner of Administrative Services for the purposes of identifying potential liabilities to the State of Connecticut. No such insurer or insurance company shall be required to provide such notice to any other state agency. The state shall not store or maintain any information provided in such notice unless the state identifies the claimant as having a potential liability to the State of Connecticut. No domestic insurer or insurance company shall issue payment on any claim until twenty-five days after the notice required under this section has been provided.

(b) Any insurer or insurance company, its directors, agents, and employees and central reporting organizations and their respective employees authorized by an insurer to act on its behalf, who release information or withhold payments in accordance with the provisions of this section shall be immune from any liability.

Sec. 89. Section 16-245m of the general statutes is amended by adding subsection (f) as follows (*Effective from passage*):

(NEW) (f) Notwithstanding the provisions of subsections (a) to (d), inclusive, of this section, the Department of Public Utility Control shall authorize the disbursement of a total of one million dollars in each month, commencing with August 1, 2006, and ending with July 31, 2007, from the Energy Conservation and Load Management Funds established pursuant to said subsections. The amount disbursed from each Energy Conservation and Load Management Fund shall be proportionately based on the receipts received by each fund. Such disbursements shall be deposited in the General Fund.

Sec. 90. (*Effective July 1, 2005*) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2007, the sum of twelve million dollars shall be transferred from the resources of the Tobacco and Health Trust Fund established in section 4-28f of the general statutes and credited to the resources of the General Fund.

Sec. 91. (*Effective July 1, 2005*) Prior to June 30, 2006, the Comptroller shall transfer forty-one million dollars of fiscal year 2006 General Fund revenue for use as General Fund revenue for fiscal year 2007.

Sec. 92. Section 3-115b of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage*):

(a) Effective with the fiscal year commencing July 1, [2005] 2007, the Comptroller is authorized to implement the use of generally accepted accounting principles, as prescribed by the Government Accounting Standards Board, with respect to the preparation and maintenance of the annual financial statements of the state, and the Office of Policy and Management is authorized to implement the use of generally accepted accounting principles, as prescribed by the Government Accounting Standards Board, with respect to the preparation of the annual budget of the state.

(b) To implement such accounting principles, the Comptroller and the Secretary of the Office of Policy and Management shall concurrently prepare conversion plans for the respective implementations pursuant to subsection (a) of this section. The conversion plans shall be submitted to the joint standing committee of the General Assembly having cognizance of matters relating to appropriations and the budgets of state agencies not later than February 1, [2005] 2007.

(c) The Comptroller shall establish an opening combined balance sheet for all appropriated funds as of July 1, [2005] 2007, on the basis of generally accepted accounting principles. The accrued and unpaid expenses and liabilities and other adjustments for the purposes of generally accepted accounting principles, as of June 30, [2005] 2007, shall be aggregated and set up as a deferred charge on the combined balance sheet and such deferred charge shall be amortized in equal increments in each annual budget commencing with the fiscal year ending June 30, [2007] 2009, and for the succeeding fourteen fiscal years.

Sec. 93 and 103. (Effective July 1, 2005) The appropriations in sections 1 and 11 of this act are supported by revenue estimates as follows:

Estimated Revenue – General Fund

Taxes	2005-2006	2006-2007
Personal Income	5,786,000,000	6,065,000,000
Sales & Use	3,432,200,000	3,592,000,000
Corporation	646,300,000	674,800,000
Public Service	197,100,000	197,100,000
Inheritance & Estate	133,200,000	158,800,000
Insurance	247,200,000	259,600,000
Cigarette	266,000,000	262,000,000
Real Estate Conveyance	175,500,000	166,700,000
Oil Companies	132,300,000	135,800,000
Alcoholic Beverages	44,000,000	44,000,000
Admissions, Dues and Cabaret	32,600,000	33,300,000
Miscellaneous	144,000,000	145,400,000
Total Taxes	11,236,400,000	11,734,500,000
Refunds of Taxes	-766,000,000	-834,300,000
R & D Credit Exchange	-15,000,000	-18,000,000
Net General Fund Taxes	10,455,400,000	10,882,200,000

Other Revenue		
Transfers – Special Revenue	277,500,000	280,000,000
Indian Gaming Payments	430,000,000	445,400,000
Licenses, Permits, Fees	147,300,000	137,300,000
Sales of Commodities & Services	35,000,000	35,000,000
Rents, Fines & Escheats	70,000,000	60,000,000
Investment Income	23,000,000	25,000,000
Miscellaneous	125,000,000	133,000,000
Refunds of Payments	-600,000	-600,000
Net Total Other Revenue	1,107,200,000	1,115,100,000
Other Sources		
Federal Grants	2,601,400,000	2,675,500,000
Transfer to the Resources of the General Fund	-41,000,000	53,000,000
Transfer from Tobacco Settlement Fund	97,000,000	109,000,000
Transfer to Other Funds	-86,300,000	-86,300,000
Total Other Sources	2,571,100,000	2,751,200,000
Total General Fund Revenue	14,133,700,000	14,748,500,000

Sec. 94 and 104. (Effective July 1, 2005) The appropriations in sections 2 and 12 of this act are supported by revenue estimates as follows:

Estimated Revenue – Special Transportation Fund

Taxes	2005-2006	2006-2007
Motor Fuels	500,000,000	512,000,000
Oil Companies Tax	28,500,000	41,000,000
Sales Tax DMV	76,000,000	78,000,000
Motor Vehicle Receipts	230,000,000	235,000,000
Licenses, Permits, Fees	163,000,000	166,000,000
Interest Income	29,000,000	32,000,000
Transfers to Conservation Fund	-2,000,000	-2,000,000
Transfer to Emissions Enterprise Fund	-1,600,000	-4,000,000
Transfer to TSB Account	-25,300,000	-20,300,000
Total Revenue	997,600,000	1,037,700,000
Refunds of Taxes	-8,600,000	-8,800,000
Refunds of Payments	-2,800,000	-2,800,000
Total Special Transportation Fund Revenue	986,200,000	1,026,100,000

Sec. 95 and 105. (Effective July 1, 2005) The appropriations in sections 3 and 13 of this act are supported by revenue estimates as follows:

Estimated Revenue – Mashantucket Pequot and Mohegan Fund

	2005-2006	2006-2007
Transfers from General Fund	86,300,000	86,300,000
Total Mashantucket Pequot and Mohegan Fund	86,300,000	86,300,000

Sec. 96 and 106. (Effective July 1, 2005) The appropriations in sections 4 and 14 of this act are supported by revenue estimates as follows:

Estimated Revenue – Soldiers, Sailors and Marines Fund

	2005-2006	2006-2007
Investment Income	3,900,000	4,000,000
Total Soldiers, Sailors and Marines Fund	3,900,000	4,000,000

Sec. 97 and 107. (Effective July 1, 2005) The appropriations in sections 5 and 15 of this act are supported by revenue estimates as follows:

Estimated Revenue – Regional Market Operation Fund

	2005-2006	2006-2007
Rentals and Investment Income	1,000,000	1,000,000
Total Regional Market Operation Fund	1,000,000	1,000,000

Sec. 98 and 108. (Effective July 1, 2005) The appropriations in sections 6 and 16 of this act are supported by revenue estimates as follows:

Estimated Revenue – Banking Fund

	2005-2006	2006-2007
Fees and Assessments	14,900,000	17,500,000
Total Banking Fund	14,900,000	17,500,000

Sec. 99 and 109. (Effective July 1, 2005) The appropriations in sections 7 and 17 of this act are supported by revenue estimates as follows:

Estimated Revenue – Insurance Fund

	2005-2006	2006-2007
Assessments and Investment Income	21,700,000	22,800,000
Total Insurance Fund	21,700,000	22,800,000

Sec. 100 and 110. (Effective July 1, 2005) The appropriations in sections 8 and 18 of this act are supported by revenue estimates as follows:

Estimated Revenue – Consumer Counsel and Public Utility Control Fund

	2005-2006	2006-2007
Fees and Assessments	19,300,000	19,600,000
Total Consumer Counsel and Public Utility Control Fund	19,300,000	19,600,000

Sec. 101 and 111. (Effective July 1, 2005) The appropriations in sections 9 and 19 of this act are supported by revenue estimates as follows:

Estimated Revenue – Workers' Compensation Fund

	2005-2006	2006-2007
Fees, Assessments and Investment Income	20,700,000	21,000,000
Total Workers' Compensation Fund	20,700,000	21,000,000

Sec. 102 and 112. (Effective July 1, 2005) The appropriations in sections 10 and 20 of this act are supported by revenue estimates as follows:

Estimated Revenue – Criminal Injuries Compensation Fund

	2005-2006	2006-2007
Fines and Investment Income	2,100,000	2,100,000
Total Criminal Injuries Compensation Fund	2,100,000	2,100,000

Sec. 113. Section 12-396 of the general statutes is repealed. (*Effective from passage*)

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