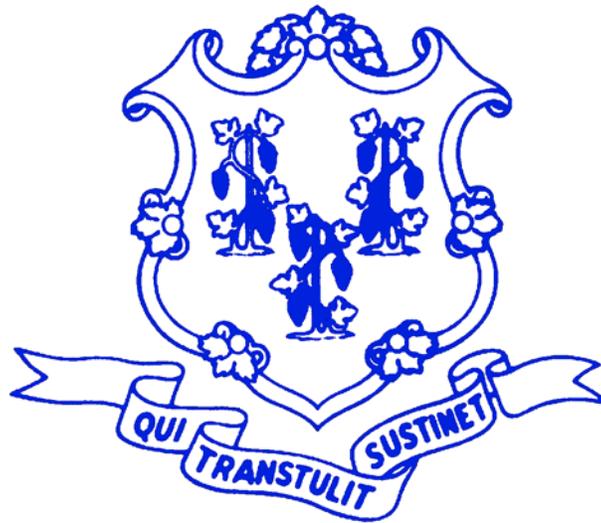


CONNECTICUT STATE BUDGET 2005-2007



**A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
July 2006**

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS

Estimated Revenue

PA 06-186 (HB 5845)	AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES AND REVENUES FOR THE BIENNIUM ENDING JUNE 30, 2007.	FY 07	-\$137.5	GF
PA 06-187 (HB 5846)	AN ACT CONCERNING GENERAL BUDGET AND REVENUE IMPLEMENTATION PROVISIONS.	FY 07	-\$9.5	GF

ACTS APPROPRIATING FUNDS FOR FY 06

Appropriation

PA 06-186 (HB 5845)	AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES AND REVENUES FOR THE BIENNIUM ENDING JUNE 30, 2007.	FY 06	\$26.0	GF
		FY 06	\$.9	TF
			(Deficiency)	
		FY 06	\$394.5	GF
		(Additional Appropriations)		

ACTS APPROPRIATING FUNDS FOR FY 07

Appropriation Revisions

PA 06-186 (HB 5845)	AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES AND REVENUES FOR THE BIENNIUM ENDING JUNE 30, 2007.	FY 07	\$92.0	GF
		FY 07	\$38.3	TF
		FY 07	-\$1.0	OAF

BUDGET IMPLEMENTATION ACTS FOR FY 07

Action

PA 06-135 (HB 5847)	AN ACT IMPLEMENTING THE PROVISIONS OF THE BUDGET CONCERNING EDUCATION.	Implements Various Budgetary Items
PA 06-187 (HB 5846)	AN ACT CONCERNING GENERAL BUDGET AND REVENUE IMPLEMENTATION PROVISIONS.	Makes Various Transfers Implements Various Budgetary Items
PA 06-188 (SB 703)	AN ACT CONCERNING SOCIAL SERVICES AND PUBLIC HEALTH BUDGET IMPLEMENTATION PROVISIONS.	Makes a Budget Transfer Implements Various Budgetary Items

BOND ACTS

Authorizations

PA 06-136 (HB 5844)	AN ACT CONCERNING THE ROADMAP FOR CONNECTICUT'S ECONOMIC FUTURE.	FY 07	\$1,426.4	STO
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Note: GF = General Fund; TF = Transportation Fund; OAF = Other Appropriated Funds; 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 2006 legislative session. Section III (Tax and Revenue Changes) explains tax and revenue changes made by 2006 legislation. Section IV (Financial Schedules) contains various financial schedules providing further details of the 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 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 06-186, the revised FY 07 Appropriation Act. The following liberties have been taken with the presentation of the act to make it more readable and comprehensive: 1.) Brackets and underlining in the agency appropriation sections have been omitted and replaced with columns depicting the original agency appropriations, the revised agency appropriations and the difference; 2.) Unrevised funds in the agency appropriation sections and the revenue schedules have been included for informational purposes and; 3.) Adjustments required by other subsequent legislation have been incorporated.

A breakout of the statutory formula grants which is normally included in the Appendix can be found in OFA's "Highlights of the Revised 2005 - 2007 Biennial Budget" which can be accessed through the link below.

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 analysis. 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

APPROPRIATIONS

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APPROPRIATIONS

The Connecticut State Budget Revisions for FY 07

FY 07 Budget Overview

The original biennial State Budget, as approved by the 2005 General Assembly for FY 07 (the second year of the 2005-2007 biennium), was \$15.94 billion. However, the 2006 session of the General Assembly revised the FY 07 budget by increasing the FY 07 appropriation by \$129.3 million, resulting in a budgeted \$16.07 billion. The General Fund is \$14.8 billion for FY 07, while the Transportation Fund is \$1.06 billion. The two major funds of the budget, the General Fund and the Transportation Fund, together represent 98.9% of all expenditures. All other appropriated funds make up the remaining balance of \$174.6 million. PA 06-186 "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007" which reflects state agency appropriations is located in Section VII. The following table shows the original and revised appropriation by fund. Also included in the table is the budget growth over the prior year and the amount by which total appropriations are under the spending cap for all appropriated funds.

Fund	Net FY 07 Original Appropriation (\$)	Net FY 07 Revised Appropriation (\$)	Difference (\$)
General Fund	14,745,188,975	14,837,159,984	91,971,009
Special Transportation Fund	1,017,989,229	1,056,247,124	38,257,895
Mash. Pequot & Mohegan	86,250,000	86,250,000	0
Soldiers, Sailors and Marines'	3,987,286	3,429,583	(557,703)
Regional Market Operation	900,904	900,904	0
Banking	16,819,263	16,836,163	16,900
Insurance	22,725,499	22,494,859	(230,640)
Consumer Counsel & Public Utility	21,852,745	21,916,511	63,766
Workers' Compensation	20,977,875	20,707,173	(270,702)
Criminal Injuries Compensation	2,025,000	2,025,000	0
Grand Total	15,938,716,776	16,067,967,301	129,250,525
Budget Growth over Prior Year (adjusted)	3.2%	5.8%	2.6%
Amount Total Appropriations are Under the Statutory Spending Cap (in millions)	(\$10.4)	(\$4.0)	\$6.4

The amount by which total appropriations are under the spending cap is based on appropriations for the ten appropriated funds and five-year average growth in personal income of 3.54% in the original budget and the revised budget.

Budget Growth Rate

The following table shows that the budget growth rate for all appropriated funds is 5.8% for FY 07. The growth rates account for the use of FY 05 and FY 06 surplus in the year in which these funds are anticipated to be expended rather than the year in which these funds were appropriated.

FY 07 Budget Growth Rates (Based on OFA Adjustments)				
	FY 06 OFA Est. Expenditure [1]	FY 07 PA 06-186	Amount of Change	Percent Change (Adjusted)
General Fund				
Base	14,050.2	14,837.2	787.0	5.6%
Adjustments	516.7	512.9		
Subtotal	14,566.9	15,350.1	783.2	5.4%
Transportation Fund				
Base	951.6	1,056.2	104.6	11.0%
Adjustment	15.7	29.9		
Subtotal	967.3	1,086.1	118.9	12.3%
Other Appropriated Funds				
Base	168.6	174.6	5.96	3.5%
Adjustments [2]	5.9	5.1		
Subtotal	174.5	179.7	5.2	3.0%
Total - All Appropriated Funds	15,708.6	16,615.8	907.3	5.8%
[1] General Fund and Transportation Fund estimates are as of February 1, 2006. These estimates reflect deficiencies and lost lapses, yet exclude expenditures from carry-forwards.				
[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.				

Spending Cap

The budget bill increased FY 06 appropriations by \$27.0 million for deficiency appropriations which brought the spending level for FY 06 to the allowed spending cap expenditure limitation. The Governor issued a declaration, and the legislature approved by a three-fifths vote, to exceed the spending cap with an additional \$394.5 million appropriation from the anticipated FY 06 surplus. For FY 07, the revised appropriation of \$16.068 billion is \$4.0 million under the allowed expenditure level for all funds. The Governor's declaration includes \$125.5 million (which is an amount equivalent to the additional FY 07 Teachers' Retirement payment from anticipated FY 06 surplus) as FY 07 general budget expenditures for the purposes of determining expenditures in FY 08. This inclusion has the effect of increasing by \$125.5 million the allowed expenditure level calculated under the spending cap for FY 08.

Budget Reserve (Rainy Day) Fund

The General Fund ended FY 04 with a surplus of \$302.2 million and is estimated to end FY 05 with a surplus of \$371.8 million for a total Budget Reserve Fund (BRF) deposit of \$674 million. The budget act earmarks \$485.5 million of the FY 06 estimated \$1,000 million surplus, leaving a projected additional \$514.5 million that will be transferred to the BRF thereby increasing its total to \$1,188.5 million or 80.1% of full BRF capacity. This amount falls \$295.2 million short of the \$1,483.7 million maximum that could be deposited in the BRF. The act also budgets a potential surplus of \$160.8 million in FY 07, which if realized would further increase the BRF total to \$1,349.3 million or 84.7% of full BRF capacity.

Budget Reserve Fund (BRF) Status as of 7/31/06 (\$ millions)							
	Surplus Deposited to BRF	GF Approp. in Following FY	10%	Maximum BRF Total Allowed @ 10%	Projected BRF Total	Amount Short of Maximum	Projected BRF Total as a % of Maximum
FY 04	302.2						
FY 05 (estimated)	<u>371.8</u>						
Amount Currently in BRF	674.0						
FY 06 (projected)	514.5	14,837.2	0.1	1,483.7	1,188.5	295.2	80.1
FY 07 (projected)	<u>160.8</u>	15,930.0	0.1	1,593.0	1,349.3	243.7	84.7
Additional Projected for FY 06 & FY 07	675.3						
Total Current & Projected through FY 07	1,349.3						

Grants to Towns

The FY 07 General Fund and Transportation Fund appropriation for grants to towns increases by \$86.82 million to \$2,557.5 million in FY 07 from the original FY 07 appropriation of \$2,470.7 million, and increases by \$115.53 million over FY 06. These figures include the use of FY 05 surplus and the anticipated FY 06 surplus. The significant changes in the grants to towns are outlined below.

Significant Changes in Grants to Towns Original FY 07 Versus Revised FY 07 Budget (\$ millions)			
Grant	Original FY 07	Revised FY 07	Difference
Property Tax Relief	\$0.0	\$33.0	\$33.0
Excess Cost - Student Based	86.6	106.6	20.0
Priority School Districts	105.3	117.3	12.0
Capital City Economic Development	4.7	7.9	3.2
Reimbursement to Towns for Loss of Taxes on Private Tax Exempt Property	105.9	115.4	9.5
Reimbursement to Towns for Loss of Taxes on State Property	70.0	73.0	3.0
After School Program	0.1	3.1	3.0
Town Aid Road	20.0	22.0	2.0
PILOT - New Manufacturing Machinery and Equipment	50.7	46.7	(4.0)
Totals - Significant Grants Above	\$443.3	\$525.0	\$81.8

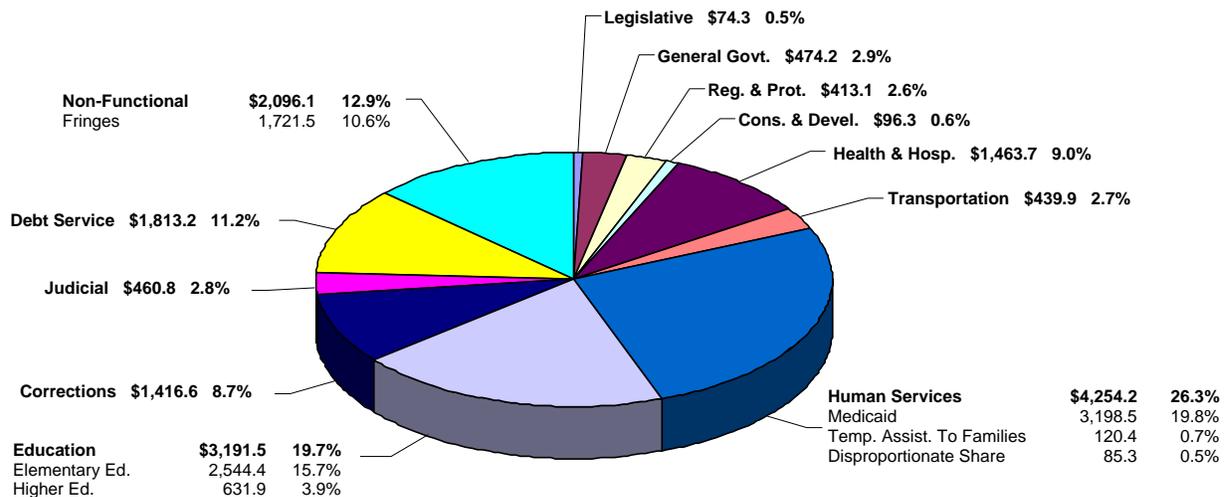
Estimated Lapse

The budget act anticipates the following sums to 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. The Revised FY 07 estimated lapses/savings represents a \$300,000 reduction from the amount included in the Original FY 07 budget. The \$1.0 million lapse for Centralize Business Operations included in the original FY 07 budget is eliminated and is achieved by reducing Personal Services accounts within affected agencies. The following reflects the original and revised FY 07 lapse/savings:

Estimated Lapse/Savings	Original FY 07 Appropriation	Revised FY 07 Appropriation	Difference
General Fund:			
Legislative Unallocated Lapse	(2,200,000)	(2,200,000)	0
Estimated Unallocated (Normal) Lapse	(86,480,000)	(87,780,000)	(1,300,000)
General Personal Services Reduction	(14,000,000)	(14,000,000)	0
General Other Expenses Reduction	(11,000,000)	(11,000,000)	0
Centralize Business Operations	(1,000,000)	0	1,000,000
Total General Fund	(\$114,680,000)	(\$114,980,000)	(\$300,000)
Transportation Fund:			
Estimated Unallocated (Normal) Lapse	(11,000,000)	(11,000,000)	0
Total General Fund and Transportation Fund	(\$125,680,000)	(\$125,980,000)	(\$300,000)

Appropriations by Major Function of Government

Of the \$16.2 billion gross appropriation, \$4.25 billion, or 26.3% 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 19.7% of the budget at \$3.2 billion. Debt service, ongoing payments of principal and interest on state bonds, accounts for 11.2% of the state budget. The net FY 07 appropriation of \$16.07 billion reflects the subtraction of \$125.98 million for the estimated lapse. The amounts shown below for each function of government represent the share of the gross appropriation of \$16.2 billion.



Significant Changes by Agency

The table below highlights the significant changes to the original FY 07 appropriation by agency.

	Revisions to Original Appropriations FY 07 (\$)
<u>Office of Policy and Management</u>	
Enhance CCEDA Funding	3,187,500
Increase Agency Staffing	1,500,000
Provide Funds for Office of Business Advocate	535,000
<u>Office of Workforce Competitiveness</u>	
Nanotechnology	500,000
<u>Department of Public Safety</u>	
Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiency	4,816,000
Adjust Overtime	2,700,000
Provide Funds for Maintenance and Upgrades of the COLLECT System	1,072,671
Provide Funds for Fleet Purchase	1,070,000
Fund Urban Violence Taskforce	300,000
<u>Department of Motor Vehicles</u>	
Fund Additional Commercial Vehicle Safety Inspectors	483,764
<u>Commission on Fire Prevention and Control</u>	
Transfer Regional Fire Training Schools from the Comptroller	443,165
<u>Labor Department</u>	
Create 21st Century Jobs Program	1,000,000
Fund Summer Youth Program	4,000,000
Expand Apprenticeship Opportunities	250,000
Opportunity Industrial Centers	500,000
Individual Development Accounts	250,000
TANF Job Re-organization	6,500,000
Incumbent Worker Training	500,000
<u>Department of Environmental Protection</u>	
Provide Funding for Maintainers	500,000
<u>Commission on Culture and Tourism</u>	
Increase Funding for Statewide Marketing	600,000
Increase Amistad Vessel Funding	410,000
Funds to Expand Film Commission	250,000
<u>Department of Economic and Community Development</u>	
Create Connecticut Research Institute	500,000
Fund CONNSTEP Through the General Fund	1,000,000
Small Business Incubator Program	1,000,000
Hydrogen Road Map	375,000
Provide Funds for Connecticut Center for Advanced Technology	450,000
<u>Agricultural Experiment Station</u>	
Provide Funds for Integrated Pest Management	300,000
<u>Department of Public Health</u>	
Annualize FY 06 Deficiency	1,500,000
Implement Comprehensive Screening of Children for Lead Poisoning	447,718
Pickup with State Funds/Healthy Community Access Grant	250,000
Provide Pertussis Vaccine for Adolescents	346,950
Provide Meningococcal Conjugate Vaccine for Adolescents	1,598,000
Fund Services for Adults with Congenital Blood Disorders	250,000
Support School Based Health Centers	930,000
Fund Private Provider COLA	427,333

	Revisions to Original Appropriations FY 07 (\$)
<u>Department of Mental Retardation</u>	
Provide Funding for Increased Rates to Birth-to-Three Programs	989,000
Transfer Funding from DCF for Voluntary Services Clients	3,600,000
Provide Funding for Ageouts	2,095,334
Fund Private Provider COLA	4,209,351
Enhance Funding for Pilot Program for Autism Services	1,000,000
<u>Department of Mental Health and Addiction Services</u>	
Fund Private Provider COLA	2,019,019
Continue Support of the Forensic Transition Case Management Program	400,000
Fund Prison Overcrowding Recommendations	2,417,500
Continue Support for the Connecticut Mental Health Center	850,000
Enhance Mobile Crisis Teams	500,000
<u>Department of Transportation</u>	
Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiencies	6,700,000
Replace Unisys Mainframe	359,283
Fund Highway and Bridge Renewal Equipment	4,000,000
Increase Bus Operations Subsidy to Offset Higher Fuel Costs	3,500,000
Increase Subsidy to Rail and Bus Operations to Meet Transportation Initiatives	4,000,000
Greater Hartford Transit District NON-ADA Dial-A-Ride Grant	330,670
ADA Para-Transit Federal Funds Loss Offset Funding	500,000
Town Aid Road Grant	2,000,000
<u>Department of Social Services</u>	
Fund Provider Rate Increases	53,567,731
Increase Support for Hospitals	12,250,000
Enhance Dental Services Under the HUSKY Program	2,950,000
Restore Eligibility Policies	2,000,000
Create Home and Community Based Waivers	400,000
Enhance Home Care Services	3,350,000
Fund Medicare Part D Supplemental Needs	6,500,000
Enhance SAGA Services	5,100,000
Increase Burial Payments	1,000,000
Restore Child Care Eligibility	1,500,000
Restore Nutrition Funding	800,000
Provide Rental Assistance to Recovering Families	1,260,000
Extend COLA to DSS Providers	1,145,697
<u>Department of Education</u>	
Increase Charter School Enrollment Cap	3,720,000
Increase Early Childhood Funding	6,518,750
Increase Funding for Special Education-Excess Costs	20,000,000
Provide for Two New Charter Schools	2,272,000
Provide for After School Programs	3,000,000
<u>State Library</u>	
Increase Support of Connecticard	300,000
<u>Department of Higher Education</u>	
Increase Funding for the Capitol Scholarship Program	2,000,000
<u>Department of Correction</u>	
Provide FY 06 Deficiency Funding and Annualize FY 06 Deficiency	7,900,000
Reduce Workers' Compensation Claims Funds	-1,000,000
Supplement Various Grant Programs	564,032
Pick-up Funding for the Collaborative Mental Health AIC	500,000
Fund Parole Officers and GPS Monitoring for Sex Offenders	924,509
Reflect Savings Associated with Implementation of PJOC Recommendations	-6,349,717
Fund the Expansion of Essential Re-entry Functions	1,004,102
Fund Additional Halfway House Beds and Expand Non-Residential Programs	2,262,500

	Revisions to Original Appropriations FY 07 (\$)
<u>Department of Children and Families</u>	
Open New State Operated Facility for Juvenile Girls	547,500
Expand Juvenile Justice Services for Girls	-2,234,339
Enhance Juvenile Justice Community Support Services	1,252,500
Fund Community Diversion Boards	550,000
Increase In-Home Services for Juvenile Justice Clients	1,000,000
Fund Emily J. Settlement Agreement	3,510,000
Provide Funding to Plan for Juvenile Jurisdiction Change	250,000
Fund Child Advocacy Centers and Multidisciplinary Teams	850,000
Annualize Therapeutic Group Home Costs	12,279,434
Expand Therapeutic Group Homes	2,500,000
Create Short Term Assessment Centers for Adolescents	1,550,000
Expand Intensive In-Home Services	500,000
Establish Intensive Reunification Program	625,000
Implement Prevention Programming	1,400,000
Fund Extension of New Haven Nurturing Families Network	614,110
Transfer Funding to DMR for Voluntary Services Clients	-3,600,000
Expenditure Update/Private Provider Administrative and General Cost Cap	3,600,000
Fund Private Provider COLA	2,459,289
<u>Judicial Department</u>	
Enhance Medical and Mental Services for Juveniles	1,836,686
Pick up Expiring Federal Funds for Juvenile Programs	1,939,640
Enhance Services for Youthful Offenders	1,000,000
Provide Funding to Plan for Juvenile Jurisdiction Change	250,000
Pick up Expiring Federal Funds for DNA Testing of Offenders on Probation	433,458
Expand Drug Courts	450,000
<u>Public Defender Services Commission</u>	
Annualize FY 06 Deficiencies in the Expert Witness and Special Public Defender (Non-Contractual) Accounts	675,000
<u>State Comptroller – Miscellaneous</u>	
Provide Funds for Enhanced State-Owned Property PILOT	3,000,000
Provide Funds for Enhanced Private College & Hospital PILOT	9,000,000

Significant Changes of a General Policy Nature

Private Provider COLA - The budget includes a combined \$19.2 million (\$11.15 in new appropriations to various state agencies and \$8.0 million transfer from the Contingency Needs account in OPM to these agencies) for a 2% cost of living increase effective October 1, 2006. The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Department of Public Safety (DPS) - Funding is included for upgrades and maintenance of the COLLECT system (Connecticut On-Line Law Enforcement Communications Teleprocessing) including:

- \$568,000 for a maintenance contract: DOIT will oversee the maintenance of COLLECT at a cost of \$71,000 per month, an annualized cost of \$852,000. Currently, DPS pays \$284,000 for the maintenance of COLLECT, a difference of \$568,000;
- \$128,859 for licensing software renewals: various software licensing renewals are required for the COLLECT system including SSName3, Oracle, and Crystal. Upgraded lines: COLLECT requires upgraded lines to properly disseminate information to law enforcement agencies. Funding is provided in the amount of \$324,312 for this purpose;
- \$51,500 for a COLLECT contingency account.

Additionally, funding of \$1.07 million is included for the installation of fire suppression systems in state trooper vehicles. Each individual fire suppression system costs approximately \$2,500, and is financed over four years to coincide with vehicle financing.

Funding of \$300,000 is included for the Urban Violence Taskforce. The taskforce allows state and local police officers to work collaboratively to combat violence in urban "hotspots".

The Local Officer Incentive Program provides \$1,200 stipends to reduce fiscal impediments on municipal police who partner with the State Narcotics Task Force, and other federal law enforcement agencies. Funding is included to pick-up expiring JAG funds and to continue the Local Officer Incentive Program. Funding is provided for 27 officers at \$1,200 per month, for 12 months. The total cost of the program would be \$388,800; however, there is a \$150,000 set aside that will supplement the program, so the total funding included in the budget is \$238,800.

Commission on Fire Prevention and Control - The budget contains a transfer of the Regional Fire Training Schools from the Comptroller's Miscellaneous Accounts, to the Commission on Fire Prevention and Control. In addition, the budget increases funding to the schools by \$193,317.

Department of Motor Vehicles - Funding is provided for 9 positions and related resources for Commercial Vehicle Safety Inspectors. In addition, \$600,000 is provided for upgrading and adding security measures to prevent fraud involving issuance of drivers' licenses.

Department of Mental Retardation - Autism Pilot - Funding of \$1.0 million is provided in FY 07 for a Pilot Program for Autism Services. The program will serve up to 50 adults with autism spectrum disorders who do not have mental retardation. Services to be available include: service coordination, supported living, supported employment and transportation.

Rate Increase for Birth-to-Three Providers - Funding of \$989,000 is provided to support an increase in the unit rate of reimbursement to Birth-to-Three contracted programs effective January 1, 2007. A unit cost study for the Birth-to-Three Program was

authorized in PA 05-280 with final recommendations submitted in February of 2006. This funding, in addition to the private provider COLA, will support the various rate study recommendations.

Department of Social Services - The following items are included in the FY 07 budget:

- \$41.1 million for rate increases for nursing homes, ICF-MR's and residential care homes;
- \$12.5 million for rate increases for the Medicaid Managed Care Organizations;
- \$7.0 million in rate increases for general hospitals, \$4.0 million for a grant increase for CCMC, and \$1.25 million for a rate increase for chronic disease hospitals. The budget also provides \$11 million in FY06 surplus funds for a Crisis Hospital Fund and \$2.0 million in surplus to CCMC for financial stability planning;
- \$6.5 million to alleviate potential roadblocks to receiving pharmaceuticals under Medicare Part D;
- \$5.1 million under SAGA to increase reimbursement to FQHC's and to provide limited transportation and optical hardware services;
- \$2.95 million to enhance dental access under the HUSKY program;
- \$2.1 million for 100 additional slots in the state funded personal care attendant pilot program;
- \$1.5 million in child care funds to help meet new federal TANF work requirements;
- \$1.25 million to subsidize transportation costs for Medicaid adult day care;
- \$1.0 million to increase the burial allotment to \$1,800 under the cash assistance programs;
- \$800,000 to enhance elderly nutrition.

Department of Higher Education (DHE) - Funding for the Capitol Scholarship Program is increased by \$2 million in an effort to obtain additional federal funds. In addition, \$3.35 million (from the FY 06 anticipated surplus) is appropriated for the Higher Education State Matching Grant program. This amount is intended to cover half of the unpaid obligations from FY 04.

The budget contains \$500,000 in funding for the "Engineering Connecticut" and "You Belong" loan reimbursement programs. The "Engineering Connecticut" program provides loan forgiveness for individuals who have completed undergraduate or graduate degrees in engineering, and are newly employed as engineers in Connecticut after January 1, 2006. The "You Belong" program provides loan forgiveness for doctoral students in economically viable fields.

Teachers' Retirement System Contribution - An additional \$245.7 million is appropriated from the anticipated FY 06 surplus to the retirement contribution for the Teachers' Retirement System. The sum of \$120.1 million is available for FY 06 and \$125.5 million is available for FY 07. This additional appropriation increases the state's contribution to the full 100% actuarially required contribution of \$396.3 million in FY 06 and \$412.1 million in FY 07.

Department of Correction (DOC) - Funding for Workers' Compensation Claims is reduced by \$1.0 million to reflect departmental savings in the claims account. Funding of \$287,057 is included for eight part-time State School Teachers to offer a second shift school program at Manson Youth Institution. The part-time teachers will work 26 hours per week and receive a salary of \$26.54 per hour.

Funding in the amount of \$500,000 is included to pay DOC's contribution to the Collaborative Mental Health Alternative to Incarceration project. The Mental Health Alternative to Incarceration project is a collaborative project between DMHAS, CSSD, and DOC. Each of the three agencies has contributed \$500,000 to support development of a mental health Alternative to Incarceration. DOC's prior contributions have been funded through the Violent Offender Incarceration and Truth in Sentencing (VOI/TIS) grant.

Judicial Department - Funding, in the amount of \$450,000, is provided to the Judicial Department in order to institute a Drug Intervention Program (or drug court) in New Haven. These funds will be available to provide both day and residential substance abuse treatment slots.

Funding, in the amount of \$1.0 million is provided to enhance mental health services for youthful offenders aged sixteen or seventeen years old. Funding, in the amount of \$250,000, is provided to study the implementation of a change in juvenile jurisdiction to include sixteen and seventeen year olds. Additional funding, in the amount of \$1.2 million is provided to enhance the supervision of sexual offenders on probation. Funding, in the amount of \$1.5 million, is also provided to enhance various forms of probation supervision.

Funding, in the amount of \$433,458, is provided to pick up expiring federal funds for DNA testing of offenders on probation. The Anti-Trafficking in Persons Initiative included funding in the amount of \$175,000 total, to various state agencies to combat trafficking in persons and assist victims.

Expansion of Sex Offender Programs - The budget act includes \$2.8 million (see details below) related to the risk assessments of sex offenders, expanded sex offender registry and reporting requirements and various other sex offender-related provisions.

Agency	Item	Amount (\$)
DPS	Risk Assessment Board - Evaluation of Existing Offenders	77,500
DOC	Risk Assessment Board - Evaluation of Existing Inmates	200,000
DPS	Additional Reporting and Registration Requirements	42,750
DCF	Multidisciplinary Teams/Children's Advocacy Centers	850,000
JUD	Sex Offender Probation Units	1,225,000
DOC	Parole Sex Offender Supervision	440,000

Implementation of the Prison and Jail Overcrowding Recommendations - The budget contains \$8.2 million (see details below) related to the implementation of the recommendations of the Prison and Jail Overcrowding Commission. The budget also contains \$6.4 million (\$5.0 million in Personal Services and \$1.4 million in Other Expenses) of savings in the Department of Correction associated with implementing the recommendations.

Agency	Item	Amount (\$)
JUD	Jail Re-interview Staff/Local Mental Health Authorities	220,220
JUD	Probation Transition Program/Technical Violation Units	802,025
JUD	Intensive Pretrial Supervision	129,792
DOC	Community Education (sex offenders)	46,667
DOC	Parole Violation Reduction Program (warrant review)	125,000
DOC	Parole Staffing/GPS	530,203
DOC	Expansion of Essential Re-entry Functions	1,004,102
DOC	Expansion of Non-Residential Programs	500,000
DOC	Additional Halfway House Beds (150)	1,762,500
DSS	Social Worker/Case Managers	146,802
DMHAS	Various Initiatives	2,417,500
JUD	Specialized Staff for Probation	267,500
DOC	Specialized Staff for Parole	150,000
DOC	Comprehensive Discharge Services	53,950

Transfers from Tobacco and Health Trust Fund - The sum of \$7.5 million is transferred within the budget from the principal of the Tobacco and Health Trust Fund to support various programs, including:

- \$500,000 to continue support for the Easy Breathing Asthma Initiative, which is aimed at improving asthma recognition and treatment by primary care providers and improving access to asthma related medical care for children;
- \$150,000 to extend the Easy Breathing program to serve adults with asthma;
- \$150,000 to continue support for a pilot asthma awareness and prevention education program in Bridgeport;
- \$1.0 million to support the Breast and Cervical Cancer Early Detection and Treatment program;
- \$5.5 million to implement the Comprehensive Cancer Control Plan developed by the Connecticut Cancer Partnership;
- \$200,000 for the University of Connecticut Health Center for a Health Professions Partnership Initiative.

Statewide Issues Affecting Various Agencies - The following items included in the budget impact various state agencies:

- Increased Energy Costs - Funding of \$24.0 million in the General Fund and \$6.0 million in the Transportation Fund is provided across various state agencies to meet the needs of increasing energy costs beyond the amounts already budgeted.
- Settled Collective Bargaining Contracts - Funding of \$61.5 million is provided from the Reserve for Salary Adjustment account to various state agencies for settled contract costs.
- Centralize Business Operations - The FY 07 \$1.0 million budgeted lapse for centralized business operations is eliminated and is achieved by reducing the Personal Services (PS) accounts within affected agencies. This reduction and

the transfer of PS and associated positions from various agencies to the Department of Administrative Services implements Section 60(c) and (d) of PA 05-251 (centralizing of business operations services).

FY 06 Deficiencies

The budget act appropriates \$27.0 million for FY 06 deficiencies, including \$26.038 million in General Fund deficiencies, \$920,000 in a Transportation Fund deficiency and \$42,000 in a Regional Market Operation Fund deficiency. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section V.

Agency	Amount of Deficiency
Office of Policy and Management	\$11,315,000
Department of Public Safety	4,307,000
Department of Public Health	2,700,070
Office of Chief Medical Examiner	100,000
Department of Mental Health and Addiction Services	3,472,252
Department of Correction	2,701,678
Public Defender Services Commission	1,442,000
Total - General Fund	\$26,038,000
Workers' Compensation Claims - DAS	\$920,000
Total - Transportation Fund	\$920,000
Department of Agriculture	\$42,000
Total - Regional Market Operation Fund	\$42,000
Total - All Deficiencies	\$27,000,000

Disposition of the FY 06 Anticipated Surplus

The budget contains appropriations of \$394.46 million in anticipated FY 06 surplus funds and a carry forward of \$91.03 million of FY 06 anticipated surplus funds into FY 07. The table below reflects the disposition of the FY 06 General Fund anticipated surplus.

Disposition of the FY 06 Anticipated Surplus [1]		
Agency	Item	Amount (\$)
	<u>FY 06 Appropriations</u>	
DSR	Gambling Study	350,000
OPM	Contingency Needs	9,000,000
OPM	We the CT Project for the Constitution	100,000
OPM	Property Tax Relief	33,000,000
Culture	Lockwood Mathews	200,000
DEP	Beach Erosion Project	450,000
DEP	Lobster Program	1,000,000
DPH	E-Health Initiative	300,000
DMHAS	Community Mental Health Strategy Board	2,000,000
DSS	Connecticut Children's Medical Center	2,000,000
DSS	Hospital Hardship Fund	11,000,000
DHE	Higher Ed Matching Grant	3,350,000
UConn	National Underwater Research Center	350,000
Charter Oak	Student Information System	212,000
TRB	Fund Teacher's Retirement at 100% [2]	245,650,000
Debt Service	Economic Recovery Notes [3]	85,500,000
	Subtotal	\$394,462,000

Agency	Disposition of the FY 06 Anticipated Surplus [1] Item	Amount (\$)
FY 06 Carryforwards Reducing FY 07 Requirements		
DRS	Other Expenses	200,000
OPM	PILOT New Manufacturing Machinery & Equipment	1,500,000
DAS	Personal Services	770,000
DEMHS	Personal Services	200,000
DMR	Personal Services	1,500,000
DSS	Medicaid	50,000,000
SDE	Personal Services	500,000
CTF	Children's Trust Fund	150,000
DAS - WC	Workers' Compensation Claims	430,000
OSC	Fringes - Unemployment Compensation	500,000
OSC	Fringes - Pensions and Retirement – Other Statutory	75,000
OSC	Fringes - Group Life Insurance	200,000
OSC	Fringes - State Employee Health Service Cost	35,000,000
	Subtotal	\$91,025,000
	Total FY 06 Surplus Disposition	\$485,487,000
	Total FY 06 Surplus Estimated by OFA on 7-31-06	\$1,000,000,000
	Additional Potential Surplus (if not earmarked goes to Budget Reserve Fund)	\$514,513,000

[1] Except as noted in the footnotes below, all funds included within this table shall not lapse on June 30, 2006 and shall continue to be available for expenditure during FY 07.

[2] Of this amount, \$120,121,000 shall be available during FY 06 and \$125,529,000 shall be available during FY 07.

[3] This funding shall continue to be available for expenditure during FY 08 and FY 09.

Carry Forward Provisions

In addition to the appropriations in PA 06-186, numerous provisions are made in other sections of PA 06-187 and PA 05-251 as well as in existing statute to permit some \$662.63 million of appropriations be carried forward from FY 06 into FY 07. The estimate is based on preliminary information prior to final figures which may ultimately be different.

Legislative Authority	Amount in Millions
PA 06-186	\$396.15
PA 06-187	5.38
PA 05-251	242.10
Existing Statute – Carryforwards	19.00
Total	\$662.63

Potential Budget Gaps in FY 08, FY 09, FY 10

Preliminary estimates indicate potential General Fund current services budget gaps of \$359.6 million in FY 08, \$536.1 million in FY 09 and \$667.4 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 for the General Fund alone. These shortfalls assume that \$148.8 million of the \$394.5 million in additional FY 06 appropriations (less \$245.7 million for increasing Teachers' Retirement funding to 100% of the actuarial requirement beginning in FY 06 and FY 07) are one-time in nature.

These gaps are largely attributable to:

- Generally Accepted Accounting Principles (GAAP) requirements of \$39.0 million in FY 08 and \$99.0 million in each of FY 09 and FY 10;
- Lapse carryforwards of \$91.0 million from FY 06 which reduce FY 07 spending requirements that will need to be funded in FY 08;
- One-time revenue of \$40.0 million that resulted in a corresponding Medicaid reduction in FY 07 that will need to be funded in FY 08;
- Phase-out of property tax on Machinery/Equipment over 5 years which will cost \$26.9 million in FY 08, \$56.1 million in FY 09 and \$89.0 million in FY 10;
- FY 06 revenue of \$41.0 million that was carried forward to FY 07 that will not be part of the revenue stream in FY 08 (action taken in original FY 07 budget);
- FY 05 surplus of \$17.4 million that was carried forward into FY 07 for ongoing items that will need to be funded in FY 08 (action taken in original FY 07 budget); and
- An anticipated slower rate of revenue growth compared with expenditure growth.

Transportation Fund

Department of Transportation - The following adjustments were made to the Department of Transportation's budget:

- \$4.0 million for the Highway and Bridge Renewal Equipment from the Transportation Fund cumulative balance/operating surplus in lieu of increasing appropriations;
- \$7.5 million for the Rail and Bus Operations subsidy. This includes: \$4.0 million subsidy increase for bus operations due to higher fuel costs; \$1.0 million for rail operations; and \$2.5 million to offset loss of federal funds (the federal offset replaces \$2.4 million of federal Job Access Reverse Commute Program funding in DOT with the remainder to offset the declining federal funds previously available through the Department of Social Services);
- \$330,670 grant to the Greater Hartford Transit District NON-ADA Dial-A-Ride Grant for NON-ADA Dial-A-Ride services;
- \$500,000 for partial offset of federal funding for the mandate ADA Para-Transit services provided by non-state owned transit districts;
- \$2.0 million to the Town Aid Road Grant from the Transportation Fund. This will result in increasing the overall grant from \$28.0 million to \$30.0 million. Included in the \$28.0 million is \$20.0 million from the Transportation Fund and \$8.0 million carry forward from the FY 05 General Fund Surplus.

Transportation Initiatives - The following transportation initiatives were included in PA 06-136, "AAC The Road Map For Connecticut's Economic Future". The act authorizes \$1.3 billion in bonding strategic transportation projects and initiatives as outlined below:

Strategic Transportation Projects:

- Restore commuter rail service on the New Haven - Hartford - Springfield, MA line including shuttle bus service from the line to Bradley;
- Implement the New Britain - Hartford busway;
- Rehabilitate up to 40 rail cars for use in commuter lines;
- Develop a new commuter rail station between New Haven and Milford;
- Provide up to \$45.0 million in capital improvements to the New Haven line branch lines;
- Provide \$60.0 million in capital funding for rail station and parking lot improvements to the New Haven, Shore Line East, and Branch Lines;
- Fund the local share of the Southeast Area Transit federal pilot project;
- Complete the Norwich Intermodal Transit Hub Roadway improvements;
- Provide for environmental planning and assessment for I-95 expansion between Branford and the Rhode Island border;
- Complete preliminary design for I-84 expansion between Waterbury and Danbury;
- Fund the Commercial Vehicle Information System Network;
- Provide capital funding for greater Hartford highway infrastructure improvements (such as: Rentschler Field development in East Hartford);
- Complete a rail link to the Port of New Haven.

Other Transportation Projects:

- Improvements to Routes 2 and 2A in Preston, North Stonington and Montville;
- Upgrades to the Pequot Bridge in Montville;
- Evaluating rail links to other state ports;
- Dredging of the State's commercial ports;
- Developing a second rail passenger station between New Haven and Milford;
- Expanding Route 9;
- Additional projects subject to approval from Governor and State Bond Commission.

Revenue Sources - The transportation initiative will be supported by an increase to the existing transfer of the General Fund's Oil Companies Tax to the Transportation Fund. The transfer will increase by \$80.0 million from FY 07 through FY 10, and \$100.0 million in FY 11.

Transportation Fund Projections for FY 06--FY 10 as of June 14, 2006 (\$ millions)						
Transportation Fund	Preliminary FY 05	Estimate FY 06	Budget Act [1] FY 07	Projected		
				FY 08	FY 09	FY 10
Beginning Balance as of July 1st	\$132.1	\$131.5	\$135.9	\$185.2	\$213.6	\$233.6
REVENUES						
Taxes						
Motor Fuels Tax	481.8	483.0	488.6	493.4	498.3	503.3
Petroleum Products Tax	13.0	43.5	141.0	164.0	180.9	180.9
Sales Tax – DMV	69.7	70.0	73.0	76.0	78.0	79.0
Refund of Taxes	(8.3)	(9.1)	(8.6)	(8.7)	(8.9)	(9.0)
Total - Taxes less Refunds	\$556.2	\$587.4	\$694.0	\$724.7	\$748.3	\$754.2
Other Revenue Sources						
Motor Vehicle Receipts	233.9	233.5	243.0	250.3	257.8	265.5
License, Permits and Fees	155.0	163.0	159.0	161.0	163.0	165.0
Interest Income	32.7	39.0	40.0	41.0	42.0	43.0
Transfers to Other Funds	(8.5)	(4.6)	(7.0)	(9.5)	(9.5)	(9.5)
Release from Debt Service Reserves	0.0	0.0	0.0	0.0	0.0	0.0
Total - Other Sources	\$413.1	\$430.9	\$435.0	\$442.8	\$453.3	\$464.0
Less Refunds of Payments	(2.8)	(2.8)	(3.2)	(3.3)	(3.4)	(3.5)
Less Transfers to TSB Account [2]	(31.0)	(25.3)	(20.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$935.5	\$990.2	\$1,105.5	\$1,148.9	\$1,182.9	\$1,199.4
EXPENDITURES						
Debt Service	422.9	424.9	442.2	466.8	489.3	507.4
DOT Budgeted Expenses	380.1	405.5	439.9	472.3	486.5	496.9
DMV Budgeted Expenses	52.1	54.6	58.2	61.8	63.3	64.8
Other Budgeted Expenses	94.9	109.7	126.9	130.6	134.8	141.5
Subtotal – Expenditures	\$950.0	\$994.7	\$1,067.2	\$1,131.5	\$1,173.9	\$1,210.6
Less Unallocated Lapses	(13.9)	(8.9)	(11.0)	(11.0)	(11.0)	(11.0)
TOTAL EXPENDITURES	\$936.1	\$985.8	\$1,056.2	\$1,120.5	\$1,162.9	\$1,199.6
OPERATING SURPLUS/(DEFICIT)	(\$0.6)	\$4.4	\$49.3	\$28.4	\$20.0	(\$0.2)
Ending Balance as of June 30th	\$131.5	\$135.9	\$185.2	\$213.6	\$233.6	\$233.4
DEBT SERVICE RATIO [3]	2.3	2.4	2.5	2.5	2.4	2.4

[1] The figures reflect the revised estimates adopted by the Finance, Revenue and Bonding Committee on April 30, 2006.
[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 Mid-term Budget Adjustments for FY 07

Summary - The Governor's FY 07 Budget Adjustments recommends \$16.05 billion, which is \$113.5 million over the original FY 07 budget. The Governor's recommended budget included \$78.9 million in new and expanded programs of which \$21.0 million are new and \$57.9 million are expanded.

Budget Growth - The Governor's FY 07 budget as adjusted by her midterm recommendations represents a 5.0% increase for all appropriated funds, after certain adjustments are made to provide consistency between FY 06 and FY 07.

Spending Cap - The Governor's midterm adjustments increases the amount by which the FY 07 budget would be under the spending cap from \$10.3 million to \$12.2 million. This assumes the Governor's Proposal to establish a new Casino Assistance Revenue fund, amounting to \$496.8 million through a revenue intercept in FY 07, would not be subject to the spending cap.

Technical, policy and cross agency revisions in the FY 07 Governor's budget - Net budget changes recommended by the Governor amount to \$113.5 million for all appropriated funds. This consists of a reduction of \$5.7 million in technical budget revisions and increases of \$79.1 million in policy revisions and \$40.1 million in cross agency revisions. The Governor's recommended changes for FY 07 may be divided into three categories; technical, policy and cross agency revisions. Technical revisions include: (1) increases or decreases resulting from caseload or uncontrollable cost changes, and (2) changes required as a result of existing mandates (e.g. due to legislation previously passed without the proper adjustment to the budget). Policy revisions include: (1) increases due to new or expanded programs, and (2) decreases due to programmatic reductions or eliminations resulting from new policy directions. OFA generally treats transfers as policy revisions. Cross agency revisions are largely policy in nature that have been distributed among agencies in an across the board manner. These would include increased energy costs, settled collective bargaining contracts and the centralizing of business operations in certain agencies.

The technical, policy, and cross agency revisions for all appropriated funds may be categorized as indicated below.

Governor's Recommended Adjustments (as categorized by OFA)	Amounts (in millions)
1. Decreasing Technical Revisions	(\$92.9)
2. Increasing Technical Revisions	<u>87.2</u>
Net Technical Revisions	(5.7)
3. Decreasing Policy Revisions	(192.0)
4. Increasing Policy Revisions	<u>271.1</u>
Net Policy Revisions	79.1
5. Decreasing Cross Agency Revisions	(64.7)
6. Increasing Cross Agency Revisions	<u>104.8</u>
Net Cross Agency Revisions	40.1
Total Net Budget Changes	\$113.5

Transportation Fund - The Governor recommends the following major policy changes: (1) funding of \$6.5 million for increased bus operations subsidy; (2) funding of \$1.0 million for commercial vehicle safety inspectors and security upgrades to prevent driver license fraud; (3) funding of \$4.0 million for Highway and Bridge Renewal Equipment; and (4) \$17.0 million in additional bond funds for DMV computer and software upgrades.

Section III

TAX AND REVENUE CHANGES

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Revenue Schedules

General Fund Revenue
(\$ - Thousands)

	FY 06 Original Estimates	FY 06 [1] Revised Estimates	FY 07 Original Estimates	FY 07 [1] Revised Estimates
Taxes				
Personal Income	\$5,786,000	\$6,130,000	\$6,065,000	\$6,428,400
Sales and Use	3,432,200	3,383,800	3,592,000	3,534,000
Corporations	646,300	770,000	674,800	707,100
Public Service Corporations	197,100	230,000	197,100	232,000
Inheritance and Estate	133,200	155,000	158,800	158,800
Insurance Companies	247,200	264,900	259,600	270,200
Cigarettes	266,000	274,000	262,000	269,900
Real Estate Conveyance	175,500	208,000	166,700	197,600
Oil Companies	132,300	207,500	135,800	135,000
Alcoholic Beverages	44,000	44,200	44,000	44,200
Admissions, Dues and Cabaret	32,600	34,000	33,300	34,100
Miscellaneous	144,00	138,000	145,400	139,400
Total Taxes	\$11,236,400	\$11,839,400	\$11,734,500	\$12,150,700
Refunds of Taxes	(766,000)	(746,000)	(834,300)	(890,000)
R & D Credit Exchange	(15,000)	(8,000)	(18,000)	(10,000)
Taxes Less Refunds	\$10,455,400	\$11,085,400	\$10,882,200	\$11,250,700
Other Revenue				
Transfer Special Revenue	\$277,500	\$277,500	\$280,000	\$280,000
Indian Gaming Payments	430,000	428,000	445,400	438,700
Licenses, Permits and Fees	147,300	148,400	137,300	140,200
Sales of Commodities and Services	35,000	33,000	35,000	33,000
Rentals, Fines and Escheats	70,000	53,000	60,000	43,000
Investment Income	23,000	43,000	25,000	47,000
Miscellaneous	125,000	160,000	133,000	138,000
Refunds of Payments	(600)	(600)	(600)	(600)
Total Other Revenue	\$1,107,200	\$1,142,300	\$1,115,100	\$1,119,300
Other Sources				
Federal Grants	\$2,601,400	\$2,554,000	\$2,675,500	\$2,573,300
Transfer to the Resources of the General Fund	(41,000)	(41,000)	53,000	41,000
Transfer from Tobacco Settlement Fund	97,000	89,400	109,000	100,000
Transfer to Other Funds	(86,300)	(86,300)	(86,300)	(86,300)
Total Other Sources	\$2,571,100	\$2,516,100	\$2,751,200	\$2,628,000
Total Revenue	\$14,133,700	\$14,743,800	\$14,748,500	\$14,998,000

[1] The projected revenues for FY 06 and FY 07 are the estimates of the Finance, Revenue, and Bonding Committee and were initially adopted on June 6, 2005 but were subsequently revised per Section 2-35 of the Connecticut General Statutes by the Committee on April 30, 2006.

Transportation Fund Revenue
(\$ - Thousands)

	FY 07 Original Estimates	FY 07 Revised Estimates
Motor Fuels Tax	\$512,000	\$488,600
Motor Vehicle Receipts	235,000	243,000
Licenses, Permits, and Fees	166,000	159,000
Interest Income	32,000	40,000
Oil Companies Tax	41,000	141,000
Sales Tax - DMV	78,000	73,000
Transfer to Conservation Fund	(2,000)	(3,000)
Transfer to Emissions Enterprise Fund	(4,000)	(4,000)
Transfer to Trans. Strategy Board Account	(20,300)	(20,300)
Total Revenue	\$1,037,700	\$1,117,300
Refunds of Taxes	(8,800)	(8,600)
Refunds of Payments	(2,800)	(3,200)
Total Transportation Fund	\$1,026,100	\$1,105,500

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

	FY 07 Original Estimates	FY 07 Revised Estimates
Transfers from the General Fund	\$86,300	\$86,300
Total Revenue	\$86,300	\$86,300

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

	FY 07 Original Estimates	FY 07 Revised Estimates
Investment Income	\$4,000	\$3,500
Total Revenue	\$4,000	\$3,500

**Regional Market Operations Fund Revenue
(\$ - Thousands)**

	FY 07 Original Estimates	FY 07 Revised Estimates
Rentals	\$1,000	\$1,000
Total Revenue	\$1,000	\$1,000

**Banking Fund Revenue
(\$ - Thousands)**

	FY 07 Original Estimates	FY 07 Revised Estimates
Fees and Assessments	\$17,500	\$17,500
Total Revenue	\$17,500	\$17,500

**Insurance Fund Revenue
(\$ - Thousands)**

	FY 07 Original Estimates	FY 07 Revised Estimates
Fees and Assessments	\$22,800	\$22,800
Total Revenue	\$22,800	\$22,800

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

	FY 07 Original Estimates	FY 07 Revised Estimates
Fees and Assessments	\$19,600	\$22,000
Total Revenue	\$19,600	\$22,000

**Workers' Compensation Fund Revenue
(\$ - Thousands)**

	FY 07 Original Estimates	FY 07 Revised Estimates
Fees and Assessments	\$21,000	\$21,000
Total Revenue	\$21,000	\$21,000

**Criminal Injuries Compensation Fund Revenue
(\$ - Thousands)**

	FY 07 Original Estimates	FY 07 Revised Estimates
Fines	\$2,100	\$2,100
Total Revenue	\$2,100	\$2,100

Revenue Summary

FY 06 and FY 07 Revised Revenue Estimates and Policy Changes

Pursuant to CGS §2-35 the Finance, Revenue, and Bonding Committee adopted revised revenue estimates for the General Fund, the Special Transportation Fund, the Soldiers, Sailors, and Marines Fund and the Consumer Counsel and Public Utility Control Fund on 4/30/06 in support of the revised FY 06 and FY 07 appropriations budget¹. A brief summary of the major revenue changes appears below and a detailed listing of all the changes appears on page 34.

General Fund - During the 2006 regular session the legislature enacted provisions that are anticipated to result in net General Fund revenue decreases of \$225.2 million in FY 07. The changes are a combination of: (1) structurally recurring decreases (\$90.3 million in FY 07), (2) one-time revenue decreases (\$54.4 million), and (3) inter-fund transfers (\$80.5 million in FY 07). The most significant General Fund revenue changes are listed below.

- (1) **Income Tax** - The maximum property tax credit is increased from \$400 to \$500 starting in the 2006 tax year.
- (2) **Income Tax** - Taxpayers are allowed to deduct contributions to the Connecticut Higher Education Trust (CHET), which is Connecticut's state-sponsored college saving plan, from their Connecticut adjusted gross income. The annual deductible limit is \$5,000 for single filers and \$10,000 for joint filers.
- (3) **Sales Tax** - The sales tax free period on residential weatherization products is extended from April 1, 2006 to June 30, 2007.
- (4) **Corporation Tax** - The 15% surcharge is eliminated for the 2007 income year.
- (5) **Corporation Tax** - A 30% transferable tax credit is established for qualified film and digital media production, preproduction, and post production expenses incurred in the state for producing film and digital media.
- (6) **Corporation Tax** - A tax credit against the corporation business tax, insurance premiums tax, and utility company tax is established for companies that (1) relocate to Connecticut, (2) create at least 50 new, full-time jobs and (3) hire new employees for those jobs and keep them employed for at least 12 months. The credit equals up to 25% of the state income tax withheld from the new employees' wages.
- (7) **Corporation Tax** - A \$1,500-per worker tax credit is established against the corporation business tax, insurance premiums tax, and utility company tax to companies that hire workers who (1) were employed in Connecticut and (2) were let go by a previous employer as a direct result of a business restructuring in which at least 10 Connecticut workers were terminated by the same employer.

¹ The revised appropriations budget for FY 06 and FY 07 is primarily contained in PA 06-186.

Special Transportation Fund - In 2006 the legislature enacted PA 06-136, which increases the General Fund transfers from the petroleum gross earnings tax to the Special Transportation Fund. The additional transfers are intended to support the new public transit projects and initiatives outlined in the act. The table below shows the annual transfers.

General Fund Revenue Transfers to the Special Transportation Fund			
(\$ millions)			
Fiscal Year	Old Transfer	New Transfer	Increase
FY 07	61.0	141.0	80.0
FY 08	84.0	164.0	80.0
FY 09	100.9	180.9	80.0
FY 10	100.9	180.9	80.0
FY 11	100.9	200.9	100.0
FY 12	100.9	200.9	100.0
FY 13	100.9	200.9	100.0
FY 14 and after	119.4	219.4	100.0

Governor's Proposed Mid-term Revenue Adjustments

General Fund - The Governor's FY 07 Budget Adjustments included General Fund revenue adjustments of -\$251.0 million in FY 07. The proposed changes (with the Governor's estimated revenue impact) are as follows:

- (1) **Income Tax** - The Governor proposed repealing the property tax credit against the income tax (\$325.0 million in FY 07).
- (2) **Corporation Tax** - The Governor proposed eliminating the 15% surcharge for the 2007 income year (-\$32.2 million in FY 07).
- (3) **Corporation Tax** - The Governor proposed establishing a tax credit against the corporation business tax, insurance premiums tax, and utility company tax for companies that (1) relocate to Connecticut, (2) create at least 50 new, full-time jobs and (3) hire new employees for those jobs and keep them employed for at least 12 months. The credit equals up to 25% of the state income tax withheld from the new employees' wages (-\$2.0 million in FY 07).
- (4) **Corporation Tax** - The Governor proposed establishing a \$1,500-per worker tax credit against the corporation business tax, insurance premiums tax, and utility company tax to companies that hire workers who (1) were employed in Connecticut and (2) were let go by a previous employer as a direct result of a business restructuring in which at least 10 Connecticut workers were terminated by the same employer (-\$4.5 million in FY 07).
- (5) **Inheritance & Estate Tax** - The Governor proposed phasing-out the unified estate and gift tax by calendar year 2010 (-\$34.1 million in FY 07).

(6) **Public Service Companies Tax** - The Governor proposed reducing the tax rate by 25% for gas and electric sales (-\$44.9 million in FY 07).

(7) **Local Property Taxes** - The Governor proposed repealing the personal property tax on passenger cars owned by individuals. The Governor's proposal provides for grant to municipalities for lost revenue by creating a Casino Assistance Revenue (CAR) fund, which will be funded by intercepting 100% of the Indian gaming revenue received by the State plus approximately \$61 million from the resources of the General Fund. The Governor estimates that the total cost of the program will be approximately \$500.0 million per year beginning in FY 07.

Special Transportation Fund - The Governor's FY 07 Budget Adjustments proposed increasing the General Fund transfer from the petroleum gross earnings tax to the Special Transfer Fund by \$40 million per year beginning in FY 07. This additional annual transfer was intended to support the Governor's proposed new public transit projects and initiatives contained in SB 59.

TAX AND OTHER REVENUE CHANGES MADE BY 2006 LEGISLATION

Described below are tax and other revenue changes made during the 2006 regular session. 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. Miscellaneous penalties and fines are not included unless the revenue impact due to the change 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. The effective date for each entry is July 1, 2006 unless otherwise noted.

	Revenue Changes	
	Fiscal Year	Changes Amount (in millions)
Tax Changes		
GENERAL FUND		
Income Tax		
<u>PA 06-186</u>		
Increases the maximum property tax credit that taxpayers can claim against the personal income tax. The maximum credit will be \$500 per year beginning with the 2006 tax year. Under prior law, the maximum credit was scheduled to increase from \$350 to \$400 beginning with the 2006 tax year.	FY 07	-70.0
	FY 08	-71.0
<u>PA 06-186</u>		
Allows taxpayers to deduct contributions to the Connecticut Higher Education Trust (CHET) from their Connecticut gross income for state income tax purposes. Single filers can deduct up to \$5,000 per year and joint taxpayers up to \$10,000 per year.	FY 07	-6.6
	FY 08	-7.5
Sales & Use Tax		
<u>PA 06-186</u>		
Extends the existing sales tax exemptions for aircraft repair or replacement parts and aircraft repair services to all types of aircraft. The existing exemptions apply to only aircraft (1) owned or leased by certified air carriers or (2) those with maximum takeoff weight of 6,000 pounds or more.	FY 07	-1.0
	FY 08	-1.1
<u>PA 06-189</u>		
Extends the sales tax free period for purchases of residential weatherization products from April 30, 2006 to June 30, 2007.	FY 07	-7.0

Revenue Changes	
Fiscal Year	Changes Amount (in millions)

PA 06-189

Exempts sales of goods and services related to the construction and future improvements to the Connecticut Center for Science and Exploration.

FY 07	-
FY 08	-

PA 06-189

Exempts yoga instruction provided at a yoga studio from the sales tax.

FY 07	-
FY 08	-

Corporation TaxPA 06-186

Repeals the 15% corporation tax surcharge for the 2007 income year.

FY 07	-35.4
FY 08	-18.0

PA 06-186

Establishes a tax credit against the corporation business tax, insurance premiums tax, and utility company tax for companies that (1) relocate to Connecticut; (2) create at least 50 new, full-time jobs; and (3) hire new employees for those jobs and keep them employer for at least 12 months. The credit equals up to 25% of the state income tax withheld from the new employees' wages. The credit is effective beginning with the 2006 income year.

FY 07	-2.0
FY 08	-4.0

PA 06-186

Establishes a \$1,500-per worker tax credit against the corporation business tax, insurance premiums tax, and utility company tax to companies that hire workers who (1) were employed in Connecticut and (2) were let go by a previous employer as a direct result of a business restructuring in which At least 10 Connecticut workers were terminated by the same employer. The credit is effective beginning with the 2006 income year.

FY 07	-4.5
FY 08	-4.5

PA 06-186

Increases the total amount of credits available under the Housing Tax Credit Program and expands the scope of the Program. It increases the amount of credits that CHFA can annually award from \$5 million to \$10 million. It also (1) increases the per project credit limit from \$400,000 to \$500,000, (2) increases the amount of tax credit set aside for the Supportive Housing Pilots Initiative (Next Step Program) from \$1 million to \$2 million, and (3) sets aside \$1 million in credits for workforce housing.

FY 07	-1.0
FY 08	-3.0

Revenue Changes	
Fiscal Year	Changes Amount (in millions)

PA 06-186

Authorizes \$15 million per year in business tax credits for funds spent rehabilitating historic commercial and industrial properties for residential use. Developers may apply for and claim credits, of up to 25% of qualified rehabilitation costs (\$2.7 million is the maximum amount available per project).

FY 07	-
FY 08	-3.0

PA 06-186

Establishes a 30% transferable tax credit for qualified film and digital media production, preproduction, and post production expenses incurred in the state for producing film and digital media.

FY 07	-
FY 08	-10.0
FY 09	-20.0

PA 06-189

Allows a partnership, limited liability partnership, limited liability company, or other type of pass-through business in which one or more corporations have an interest, to pass through to these constituent corporations any tax credits for which the pass-through business would have qualified if it were a corporation. In order for a pass-through business to qualify for this provision it must create at least 400 permanent, full-time jobs new to Connecticut, as certified by DECD.

FY 07	-2.0
FY 08	-2.0

PA 06-187

Repeals the Employer Assisted Housing tax credit program effective upon passage.

FY 07	-
FY 08	0.2

Public Service Companies TaxPA 06-186

Modifies how the gross earnings tax is calculated for municipal electric utilities. Currently, these utilities pay a tax of 4% of their gross receipts from sales to residential customers and 5% from sales to nonresidential customers. It instead requires the utilities to pay a tax of 6.8% of their gross receipts from transmitting power to residential customers and 8.5% to nonresidential customers.

FY 07	-2.6
FY 08	-2.7

PA 06-189

Increases from \$2 million to \$2.5 million, the annual amount set aside from the tax on cable and satellite system operators to defray the costs of providing Connecticut Television Network (CT-N) coverage.

FY 07	-0.5
FY 08	-0.5

Revenue Changes

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

Oil Companies TaxPA 06-136

Increases the annual transfer from the General Fund to the Special Transportation Fund.

FY 07	-80.0
FY 08	-80.0
FY 09	-80.0
FY 10	-80.0
FY 11	-100.0
FY 12	-100.0

Admission & Dues TaxPA 06-186

Exempts admissions to (1) Nature's Art, on and after 4/1/06, (2) the Arena at Harbor Yard, on and after 11/1/06, and (3) Dodd Stadium, on and after 11/1/06.

FY 07	-0.5
FY 08	-0.8

Transfers to the Resources of the General FundPA 06-186

Eliminates the transfer from the Energy Conservation Fund to General Fund.

FY 07	-12.0 (one-time)
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SPECIAL TRANSPORTATION FUND**Oil Companies Tax**PA 06-136

Increases the annual transfer from the General Fund to the Special Transportation Fund.

FY 07	80.0
FY 08	80.0
FY 09	80.0
FY 10	80.0
FY 11	100.0
FY 12	100.0

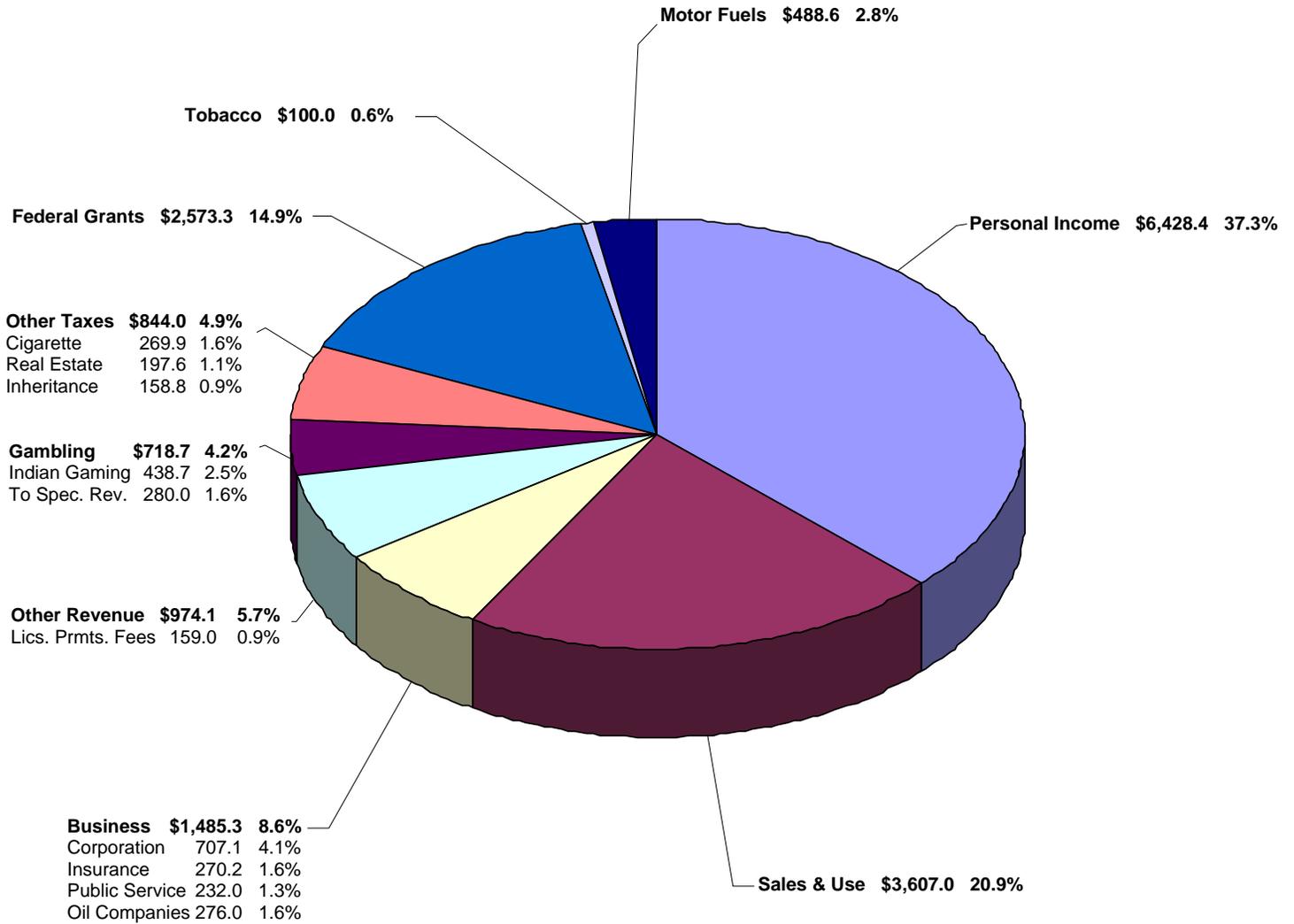
Section IV

FINANCIAL SCHEDULES

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REVENUE (ALL APPROPRIATED FUNDS)

FY 07 \$16,279.7 Million*

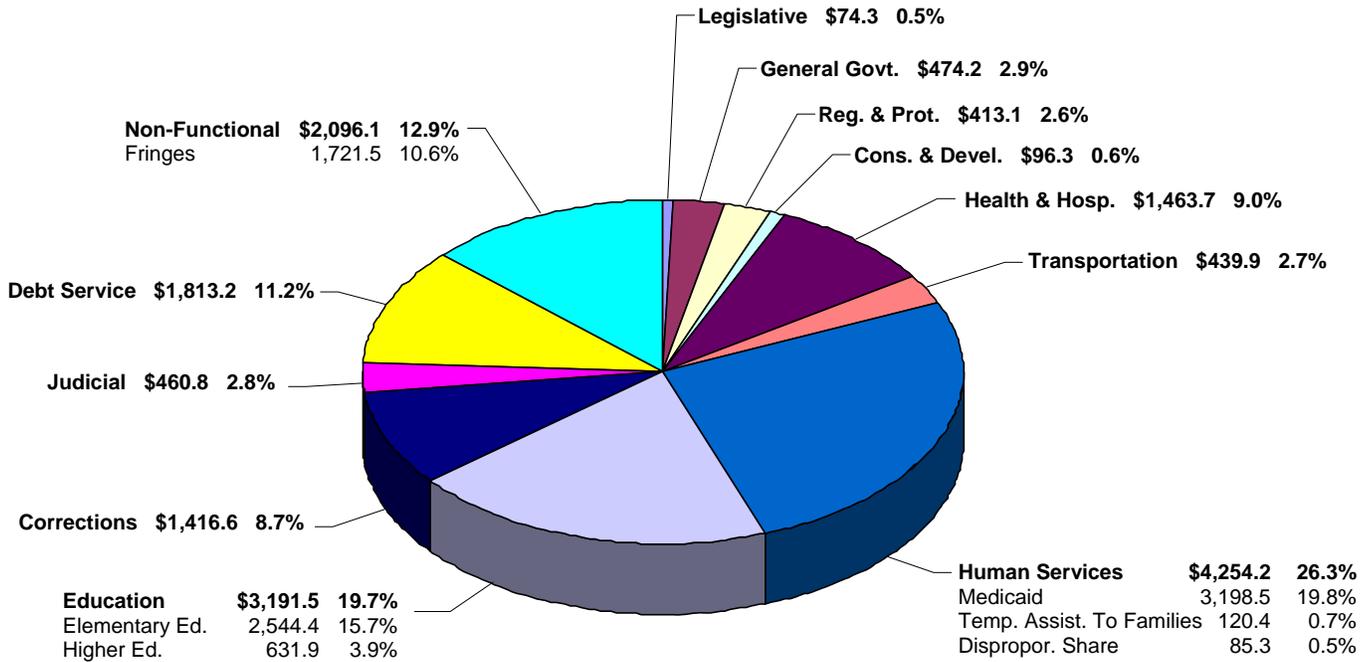


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$17,219.4 million minus \$939.7 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

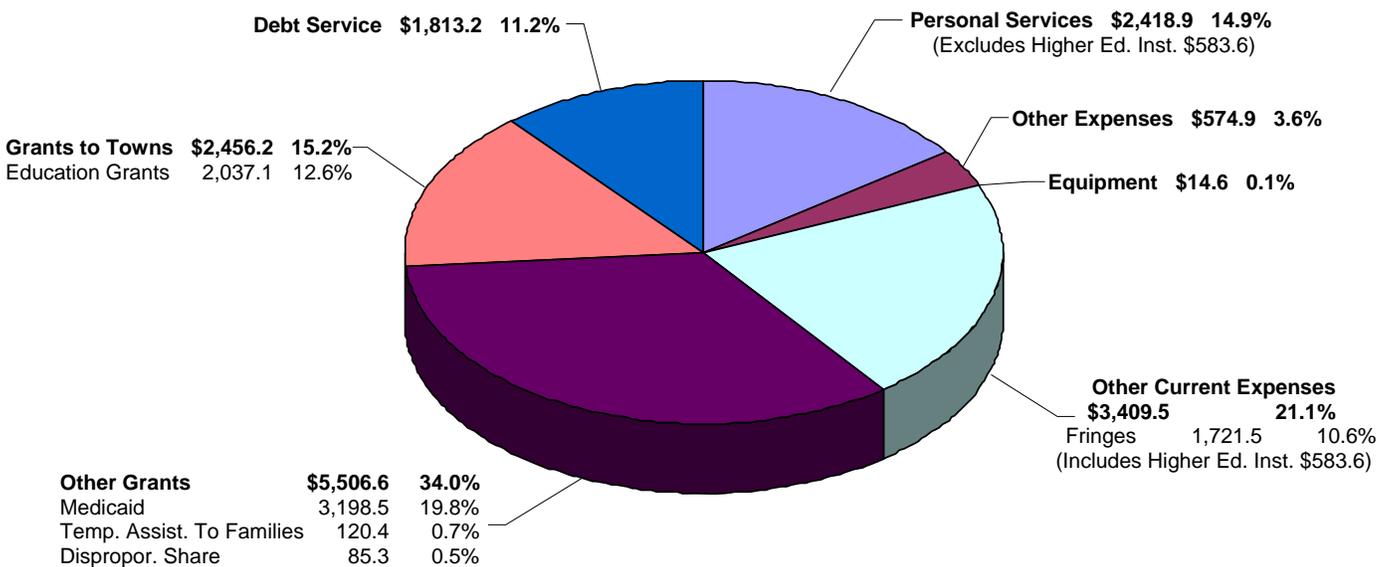
APPROPRIATIONS (ALL APPROPRIATED FUNDS)

FY 07 \$16,067.9 Million*

By Function of Government



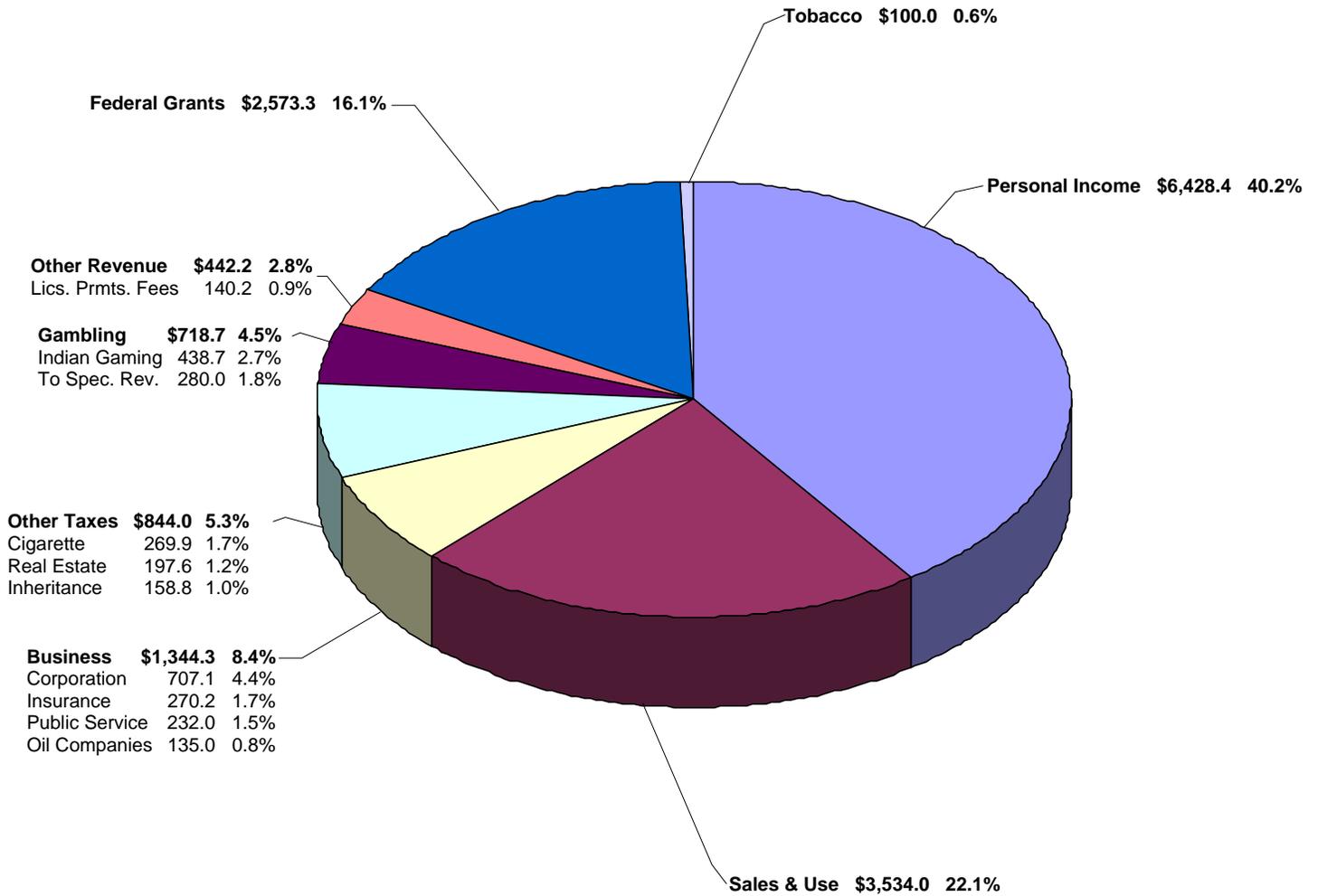
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$126 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$16,193.9 million.

REVENUE (GENERAL FUND)

FY 07 \$14,998.0 Million*

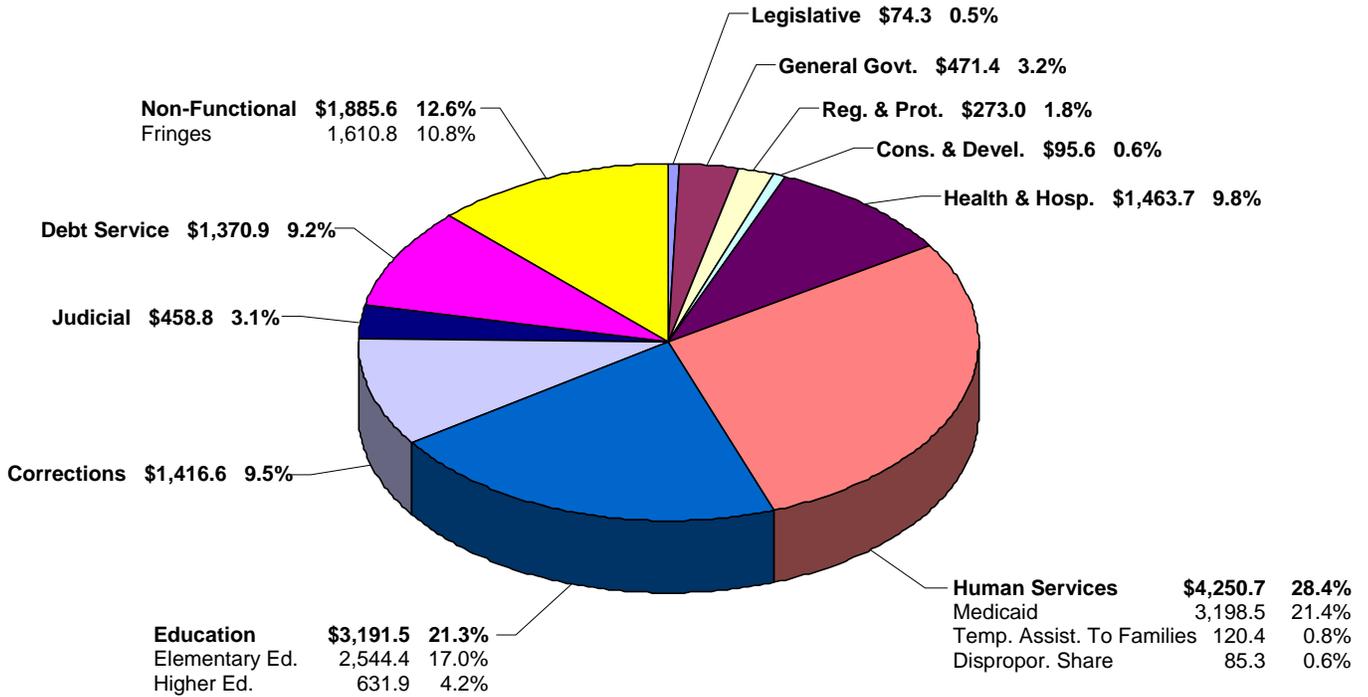


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$15,984.9 million minus \$986.9 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

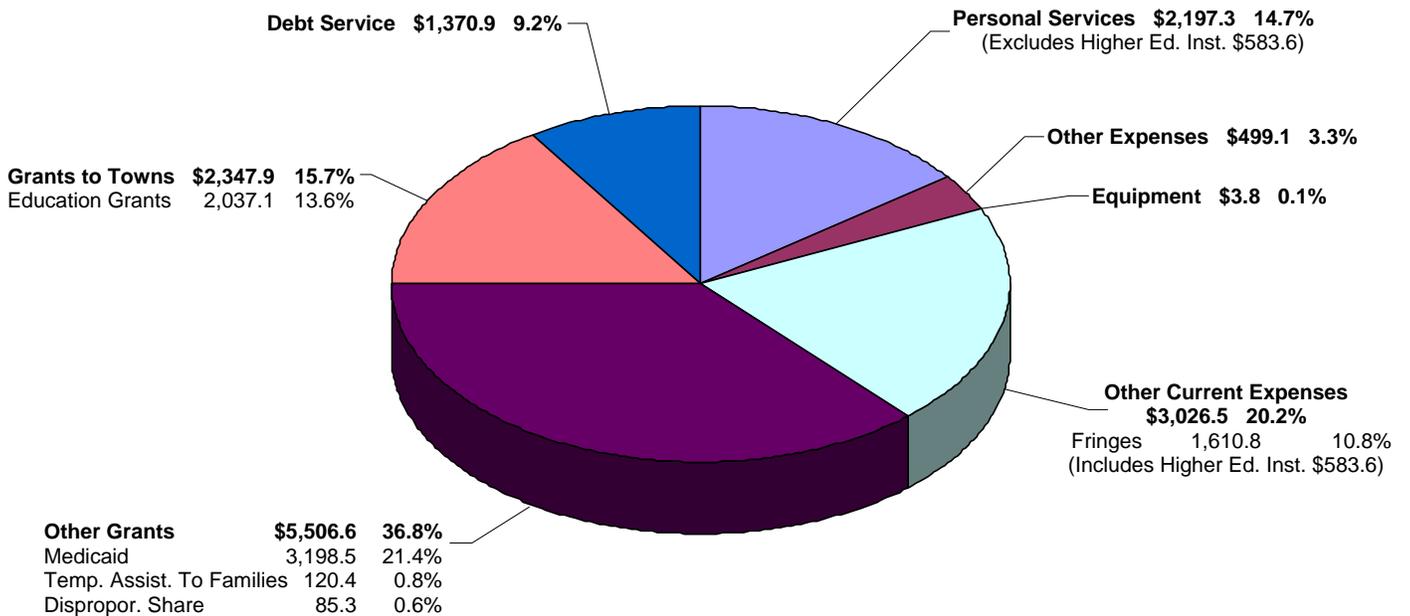
APPROPRIATIONS (GENERAL FUND)

FY 07 \$14,837.2 Million*

By Function of Government

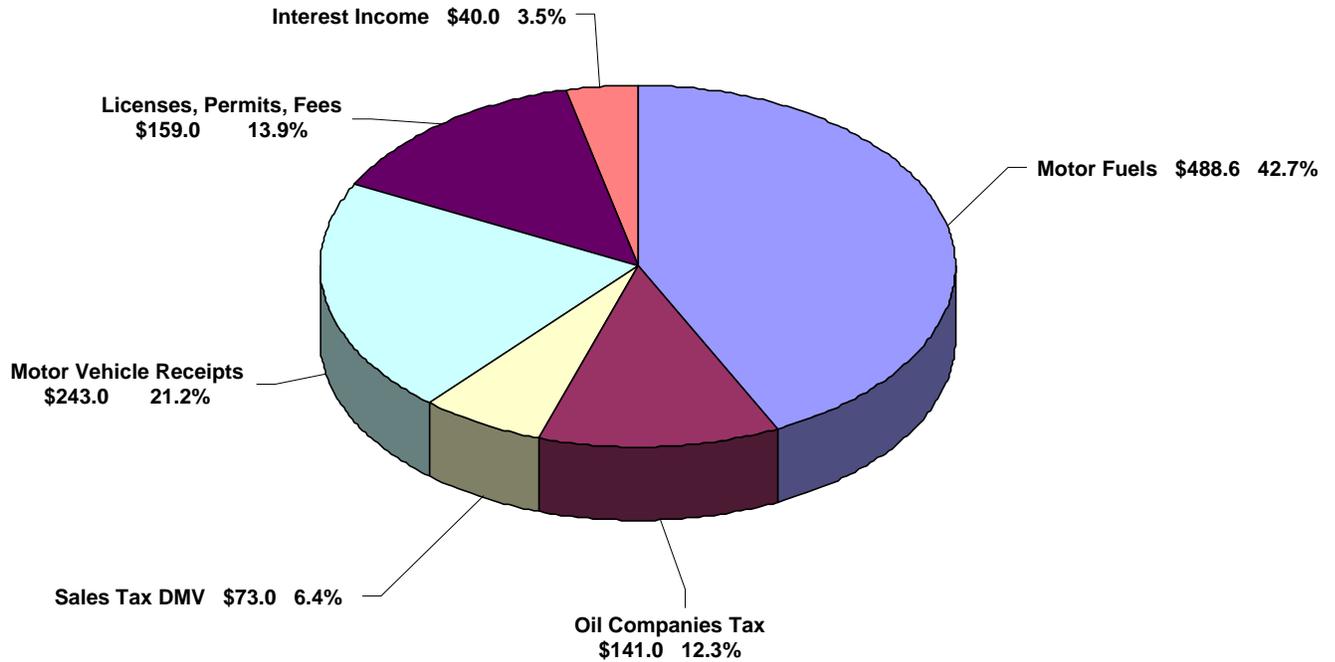


By Character of Expenditure



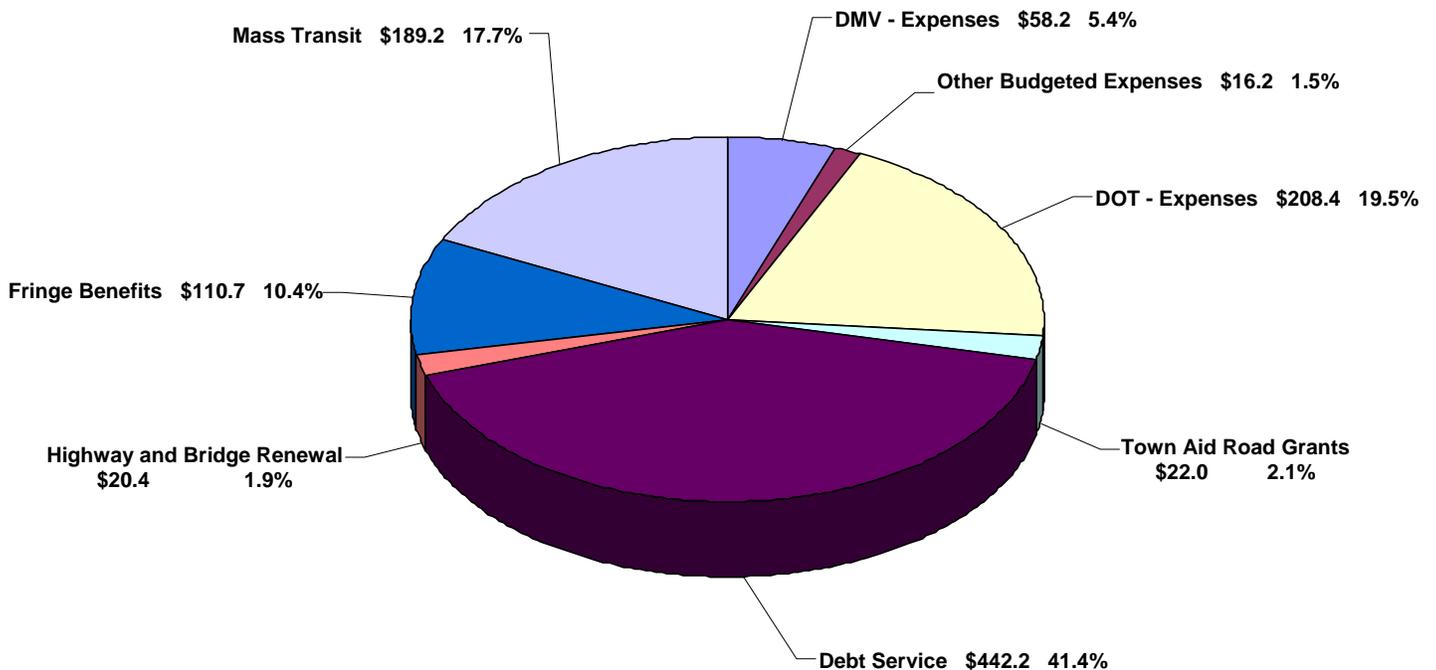
* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$114.9 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$14,952.1 million.

FY 07 TRANSPORTATION FUND Revenue \$1,105.5 Million*



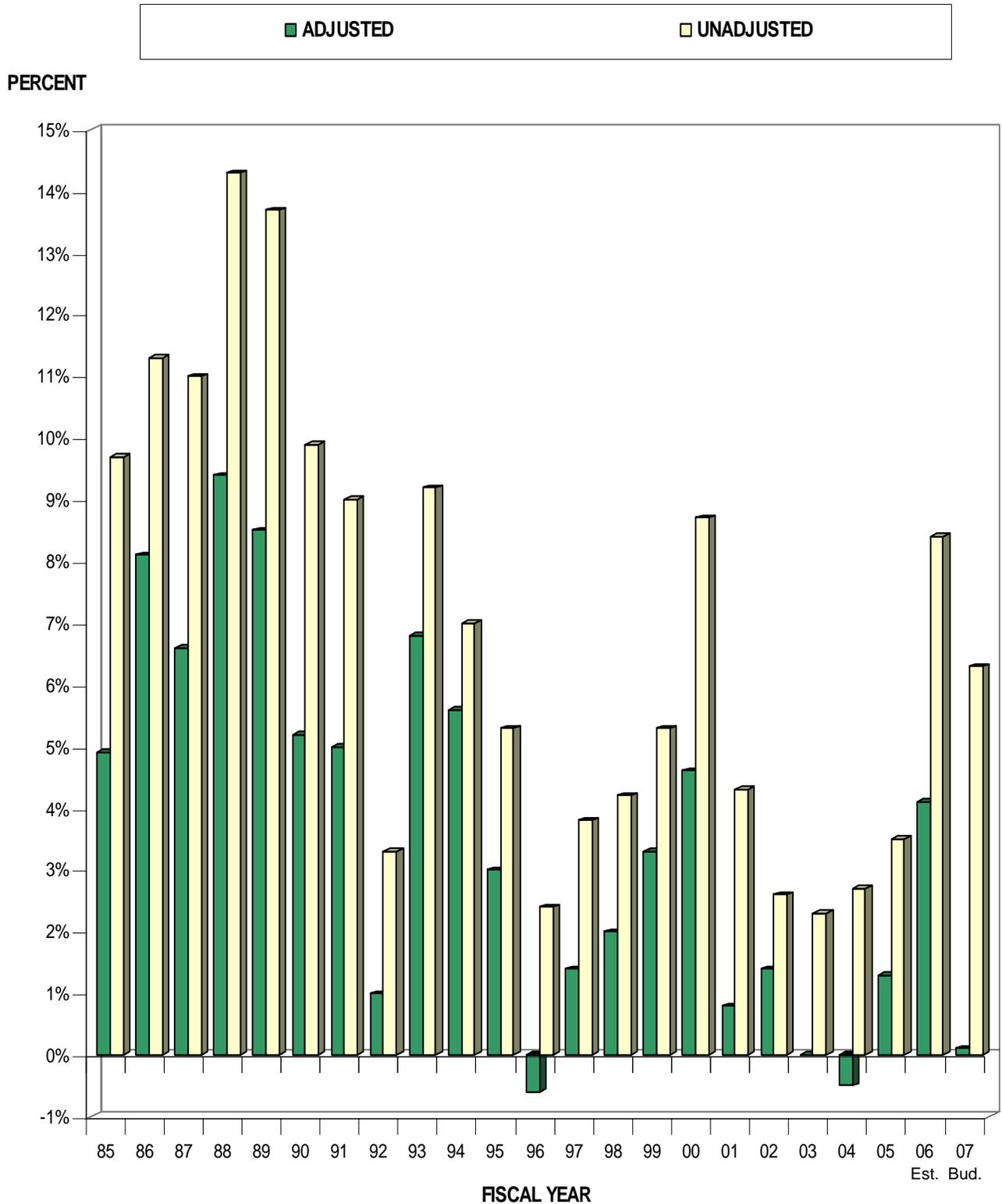
* The amount shown is the net Transportation Fund revenue available. It reflects gross revenue of \$1,144.6 million (shown broken out by category in the chart) minus \$39.1 in revenue adjustments.

Appropriations \$1,056.2 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 \$1,067.2 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	14,457,118	508,514	3.5	1.3
06 Est.	15,791,171	1,334,053	8.4	4.1
07 Bud.	16,785,350	994,179	6.3	0.1

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.

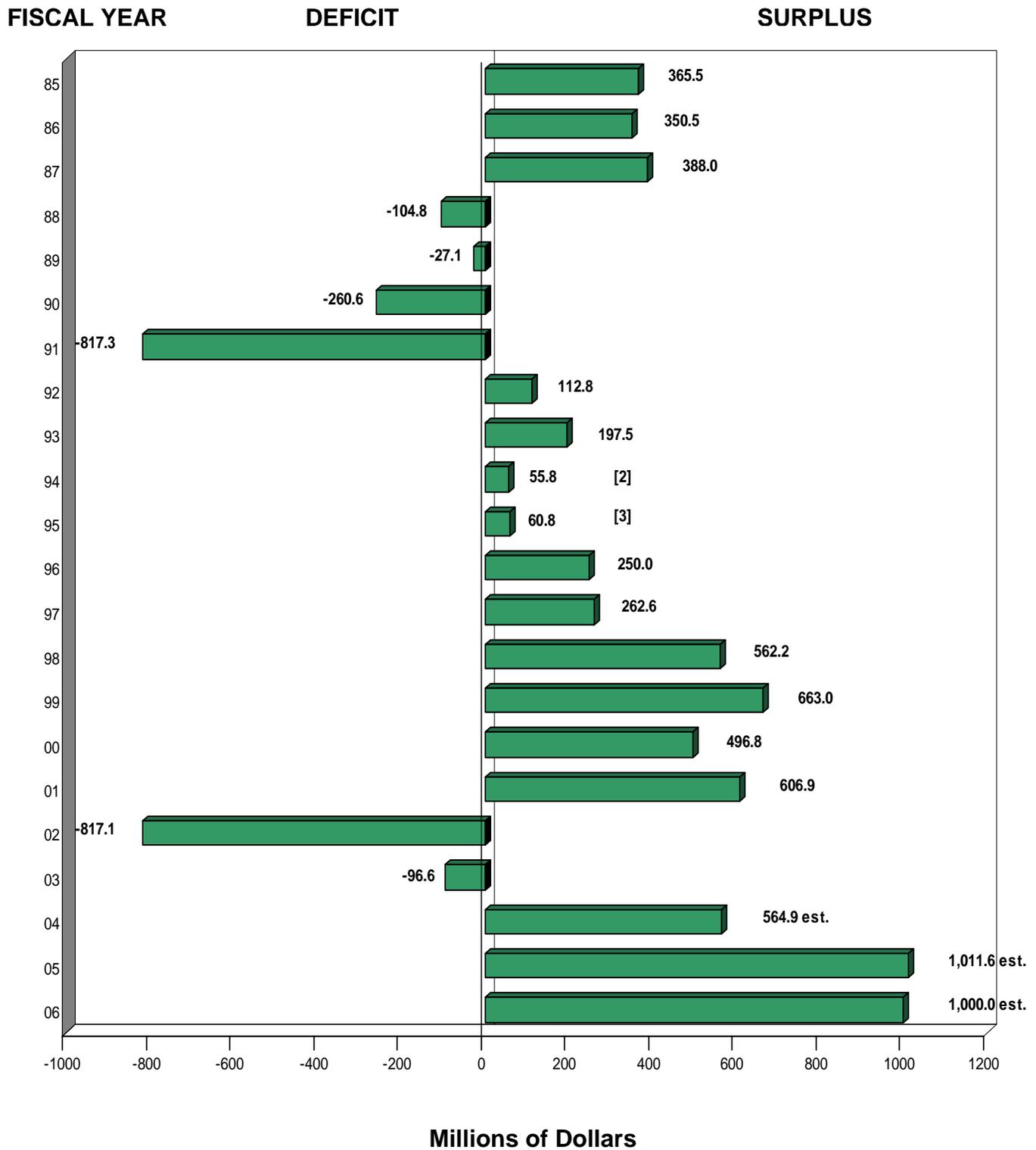
IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 2006 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 4.3% and 6.2%, respectively.

FY 07 ACTUAL HOLDBACK AMOUNTS BY AGENCY (All General Fund)

	General Personal Services Reduction	General Other Expenses Reduction	Agency Total
Legislative Management	-283,068	-435,846	-718,914
Governor's Office	-20,503	-9,875	-30,378
Secretary of the State	-14,383	-33,273	-47,656
Lieutenant Governor's Office	-3,059	0	-3,059
State Properties Review Board	0	-4,774	-4,774
Contracting Standards Board	-4,759	-8,465	-13,224
State Treasurer	-28,925	-8,814	-37,739
State Comptroller	-137,922	-135,624	-273,546
Department of Revenue Services	-395,680	-281,024	-676,704
Division of Special Revenue	-42,141	-35,371	-77,512
State Insurance and Risk Management Board	0	-343,340	-343,340
Office of Policy and Management	-106,768	-78,411	-185,179
Department of Veterans' Affairs	-165,411	-186,429	-351,840
Office of Workforce Competitiveness	-3,154	-7,862	-11,016
Department of Administrative Services	-139,296	-27,593	-166,889
Department of Information Technology	-62,278	-199,569	-261,847
Department of Public Works	-47,329	-592,580	-639,909
Attorney General	-230,243	-39,659	-269,902
Division of Criminal Justice	-293,321	-67,582	-360,903
State Marshal Commission	0	-2,964	-2,964
Department of Public Safety	-893,871	-788,928	-1,682,799
Department of Emergency Management and Homeland Security	-28,100	-14,860	-42,960
Police Officer Standards and Training Council	-13,319	-25,757	-39,076
Military Department	-22,133	-70,874	-93,007
Commission on Fire Prevention and Control	-11,077	-21,726	-32,803
Department of Consumer Protection	-69,845	-39,290	-109,135
Labor Department	-56,324	-31,066	-87,390
Commission on Human Rights and Opportunities	-48,258	-18,543	-66,801
Office of Protection and Advocacy for Persons with Disabilities	-15,035	-10,234	-25,269
Department of Agriculture	-25,370	-23,922	-49,292
Department of Environmental Protection	-224,931	-49,680	-274,611
Commission on Culture and Tourism	-27,125	-27,322	-54,447
Department of Economic and Community Development	-50,464	-44,341	-94,805
Agricultural Experiment Station	-38,966	-16,833	-55,799
Department of Public Health	-214,959	-143,316	-358,275
Office of Health Care Access	-14,085	-6,054	-20,139
Office of the Chief Medical Examiner	-30,858	-17,570	-48,428
Department of Mental Retardation	-2,015,143	-695,932	-2,711,075
Department of Mental Health and Addiction Services	-1,720,863	-843,386	-2,564,249
Department of Social Services	-759,138	-2,281,211	-3,040,349
Department of Education	-932,603	-440,975	-1,373,578
Board of Education and Services for the Blind	-29,410	-20,490	-49,900
Commission on the Deaf and Hearing Impaired	-4,738	-4,051	-8,789
State Library	-40,358	-21,168	-61,526
Department of Higher Education	-17,291	-4,495	-21,786
Teachers' Retirement Board	-11,994	-20,320	-32,314
Department of Correction	-2,810,525	-1,854,917	-4,665,442
Department of Children and Families	-1,794,226	-1,232,880	-3,027,106
Council to Administer the Children's Trust Fund	-5,674	-5,340	-11,014
Judicial Department	-1,896,618	-1,691,939	-3,588,557
Public Defender Services Commission	-223,460	-33,524	-256,984
Total	-16,025,001	-12,999,999	-29,025,000

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.

STATE BUDGET BY FUND 2005-2007

	Original FY 07	Revised FY 07	Difference
GENERAL FUND			
Estimated Revenue (from Revenue Schedule)	\$14,748,500,000	\$ 14,998,000,000	\$ 249,500,000
Appropriations (Gross)	14,859,868,975	14,952,139,984	92,271,009
Less: Estimated Lapse	-114,680,000	-114,980,000	-300,000
Appropriations (Net)	14,745,188,975	14,837,159,984	91,971,009
Estimated Balance	\$ 3,311,025	\$ 160,840,016	\$ 157,528,991
TRANSPORTATION FUND			
Estimated Fund Balance	\$ 129,691,345	\$ 135,900,000	\$ 6,208,655
Estimated Revenue (from Revenue Schedule)	1,026,100,000	1,105,500,000	79,400,000
Appropriations (Gross)	1,028,989,229	1,067,247,124	38,257,895
Less: Estimated Lapse	-11,000,000	-11,000,000	0
Appropriations (Net)	1,017,989,229	1,056,247,124	38,257,895
Estimated Balance	\$ 137,802,116	\$ 185,152,876	\$ 47,350,760
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
Estimated Fund Balance	\$ 50,000	\$ 0	\$ -50,000
Estimated Revenue (from Revenue Schedule)	86,300,000	86,300,000	0
Appropriations	86,250,000	86,250,000	0
Estimated Balance	\$ 100,000	\$ 50,000	\$ -50,000
SOLDIERS, SAILORS AND MARINES' FUND [1]			
Estimated Revenue (from Revenue Schedule)	4,000,000	3,500,000	-500,000
Appropriations	3,987,286	3,429,583	-557,703
Estimated Balance	12,714	70,417	57,703
REGIONAL MARKET OPERATION FUND			
Estimated Fund Balance	\$ 840,565	\$ 745,262	\$ -95,303
Estimated Revenue (from Revenue Schedule)	1,000,000	1,000,000	0
Appropriations	900,904	900,904	0
Estimated Balance	\$ 939,661	\$ 844,358	\$ -95,303
BANKING FUND			
Estimated Fund Balance	\$ 38,592,459	\$ 38,592,459	\$ 0
Estimated Revenue (from Revenue Schedule)	17,500,000	17,500,000	0
Appropriations	16,819,263	16,836,163	16,900
Estimated Balance	\$ 39,273,196	\$ 39,256,296	\$ -16,900

	Original FY 07	Revised FY 07	Difference
INSURANCE FUND			
Estimated Fund Balance	\$ 7,051,897 \$	7,051,897 \$	0
Estimated Revenue (from Revenue Schedule)	22,800,000	22,800,000	0
Appropriations	22,725,499	22,494,859	-230,640
Estimated Balance	\$ 7,126,398 \$	7,357,038 \$	230,640
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
Estimated Fund Balance	\$ 4,476,596 \$	6,921,021 \$	2,444,425
Estimated Revenue (from Revenue Schedule)	19,600,000	22,000,000	2,400,000
Appropriations	21,852,745	21,916,511	63,766
Estimated Balance	\$ 2,223,851 \$	7,004,510 \$	4,780,659
WORKERS' COMPENSATION FUND			
Estimated Fund Balance	\$ 14,553,373 \$	14,000,000 \$	-553,373
Estimated Revenue (from Revenue Schedule)	21,000,000	21,000,000	0
Appropriations	20,977,875	20,707,173	-270,702
Estimated Balance	\$ 14,575,498 \$	14,292,827 \$	-282,671
CRIMINAL INJURIES COMPENSATION FUND			
Estimated Fund Balance	\$ 4,679,203 \$	4,679,203 \$	0
Estimated Revenue (from Revenue Schedule)	2,100,000	2,100,000	0
Appropriations	2,025,000	2,025,000	0
Estimated Balance	\$ 4,754,203 \$	4,754,203 \$	0

[1] The budget includes the above SSMF appropriation as authorization for expenditures. Interest earned from the trust fund is made available through the special revenue fund to support expenditures of the SSMF. The market value of the trust fund as of 12/31/05 was \$60.4 million.

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated Expenditure FY 06	Percent of Total	Original Appropriation FY 07	Percent of Total	Legislative Revised Appropriation FY 07	Percent of Total
General Fund						
Personal Services	\$ 2,077,816,144	14.5	\$ 2,130,477,579	14.3	\$ 2,197,339,611	14.7
Other Expenses	465,888,466	3.3	459,398,766	3.1	499,091,120	3.3
Equipment	3,856,694	0.0	3,633,414	0.0	3,781,011	0.0
Other Current Expenses [1]	1,305,978,985	9.1	1,368,225,514	9.2	1,415,749,369	9.5
Debt Service [2]	1,273,379,099	8.9	1,388,328,169	9.3	1,370,900,797	9.2
Fringe Benefits [2]	1,500,615,773	10.5	1,640,935,223	11.0	1,610,792,523	10.8
Other Than Payments to Local Governments	5,390,971,898	37.7	5,572,765,762	37.5	5,506,555,547	36.8
Grant Payments to Towns	2,272,198,898	15.9	2,296,104,548	15.5	2,347,930,006	15.7
Total General Fund - Gross	\$ 14,290,705,957	100.0	\$ 14,859,868,975	100.0	\$ 14,952,139,984	100.0
Less: Estimated Lapse/Adjustment	-222,205,957		-114,680,000		-114,980,000	
Total General Fund - Net	\$ 14,068,500,000		\$ 14,745,188,975		\$ 14,837,159,984	
Special Transportation Fund						
Personal Services	\$ 173,599,998	17.3	\$ 175,200,938	17.0	\$ 176,413,277	16.5
Other Expenses	60,010,163	6.0	52,301,625	5.1	66,140,407	6.2
Equipment	6,762,250	0.7	6,421,425	0.6	10,421,425	1.0
Other Current Expenses [3]	207,211,631	20.7	222,266,955	21.6	239,312,925	22.4
Debt Service [2]	431,009,118	43.1	442,499,286	43.0	442,210,790	41.4
Fringe Benefits [2]	102,235,000	10.2	110,299,000	10.7	110,748,300	10.4
Grant Payments to Towns	20,000,000	2.0	20,000,000	1.9	22,000,000	2.1
Total Special Transportation Fund - Gross	\$ 1,000,828,160	100.0	\$ 1,028,989,229	100.0	\$ 1,067,247,124	100.0
Less: Estimated Lapse/Adjustment	-16,928,160		-11,000,000		-11,000,000	
Total Special Transportation Fund - Net	\$ 983,900,000		\$ 1,017,989,229		\$ 1,056,247,124	
Mashantucket Pequot & Mohegan Fund						
Grant Payments to Towns	\$ 86,250,000	100.0	\$ 86,250,000	100.0	\$ 86,250,000	100.0
Soldiers, Sailors and Marines' Fund						
Personal Services	\$ 773,049	20.2	\$ 824,027	20.7	\$ 824,027	24.0
Other Expenses	98,145	2.6	98,145	2.5	98,145	2.9
Equipment	8,500	0.2	6,500	0.2	6,500	0.2
Other Current Expenses	2,687,528	70.4	2,807,714	70.4	2,500,911	72.9
Other Than Payments to Local Governments	250,900	6.6	250,900	6.3	0	0.0
Total Soldiers, Sailors and Marines' Fund	\$ 3,818,122	100.0	\$ 3,987,286	100.0	\$ 3,429,583	100.0
Regional Market Fund						
Personal Services	\$ 382,598	42.2	\$ 387,250	43.0	\$ 387,250	43.0
Other Expenses	173,539	19.1	173,539	19.3	173,539	19.3
Equipment	35,000	3.9	25,000	2.8	25,000	2.8
Other Current Expenses	174,054	19.2	179,538	19.9	179,538	19.9
Debt Service	142,052	15.7	135,577	15.0	135,577	15.0
Total Regional Market Fund	\$ 907,243	100.0	\$ 900,904	100.0	\$ 900,904	100.0
Banking Fund						
Personal Services	\$ 7,443,090	59.4	\$ 9,608,267	57.1	\$ 9,620,427	57.1
Other Expenses	100	0.0	2,029,675	12.1	2,029,675	12.1
Equipment	127,000	1.0	23,500	0.1	23,500	0.1
Other Current Expenses	409,362	3.3	234,140	1.4	234,140	1.4
Fringe Benefits	4,558,355	36.4	4,923,681	29.3	4,928,421	29.3
Total Banking Fund	\$ 12,537,907	100.0	\$ 16,819,263	100.0	\$ 16,836,163	100.0
Insurance Fund						
Personal Services	\$ 12,172,561	56.3	\$ 13,019,033	57.3	\$ 12,788,393	56.9
Other Expenses	2,435,981	11.3	2,522,541	11.1	2,522,541	11.2
Equipment	96,700	0.4	136,700	0.6	136,700	0.6
Other Current Expenses	395,609	1.8	96,603	0.4	96,603	0.4
Fringe Benefits	6,509,424	30.1	6,950,622	30.6	6,950,622	30.9
Total Insurance Fund	\$ 21,610,275	100.0	\$ 22,725,499	100.0	\$ 22,494,859	100.0
Consumer Counsel and Public Utility Control Fund						
Personal Services	\$ 11,975,235	57.1	\$ 12,488,817	57.1	\$ 12,643,280	57.7
Other Expenses	2,215,476	10.6	2,262,476	10.4	2,203,767	10.1
Equipment	182,600	0.9	179,950	0.8	147,962	0.7
Other Current Expenses	218,017	1.0	248,721	1.1	248,721	1.1
Fringe Benefits	6,382,346	30.4	6,672,781	30.5	6,672,781	30.4
Total Consumer Counsel and Public Utility Control Fund	\$ 20,973,674	100.0	\$ 21,852,745	100.0	\$ 21,916,511	100.0

	Estimated Expenditure FY 06	Percent of Total	Original Appropriation FY 07	Percent of Total	Legislative Revised Appropriation FY 07	Percent of Total
Workers' Compensation Fund						
Personal Services	\$ 8,773,658	42.5	\$ 9,016,370	43.0	\$ 8,919,320	43.1
Other Expenses	2,273,597	11.0	2,773,547	13.2	2,673,547	12.9
Equipment	289,000	1.4	51,250	0.2	51,250	0.2
Other Current Expenses	3,989,866	19.3	3,602,624	17.2	3,602,624	17.4
Fringe Benefits	5,320,506	25.8	5,534,084	26.4	5,460,432	26.4
Total Workers' Compensation Fund	\$ 20,646,627	100.0	\$ 20,977,875	100.0	\$ 20,707,173	100.0
Criminal Injuries Compensation Fund						
Other Current Expenses	\$ 2,025,000	100.0	\$ 2,025,000	100.0	\$ 2,025,000	100.0
Total All Appropriated Funds - Gross	\$ 15,460,302,965		\$ 16,064,396,776		\$ 16,193,947,301	
Less: Estimated Lapse/Adjustment	-239,134,117		-125,680,000		-125,980,000	
Total All Appropriated Funds - Net	\$ 15,221,168,848		\$ 15,938,716,776		\$ 16,067,967,301	

[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, \$217.7 million; University of Connecticut Health Center, \$76.9 million; Regional Community-Technical Colleges, \$137.5 million; and Connecticut State University, \$149.2 million. The table below identifies various other items included under this major object area for the FY 07.

MAJOR OTHER CURRENT EXPENSES

Agency/Item	Amount (in millions) FY 07	Agency/Item	Amount (in millions) FY 07
Department of Public Works		Department of Education	
Rents and Moving	9.7	Development of Mastery Exams Grades 4, 6, and 8	12.6
Department of Public Safety		Board of Education and Services for the Blind	
Fleet Purchase	6.7	Educational Aid for Blind and Visually Handicapped Children	7.1
Labor Department		Department of Correction	
Workforce Investment Act	27.3	Workers' Compensation Claims	23.2
Jobs First Employment Services	16.1	Inmate Medical Services	90.7
TANF Job Reorganization	6.5		
Department of Mental Retardation		Department of Children and Families	
Cooperative Placements Program	19.5	Workers' Compensation Claims	9.2
Early Intervention	24.8	Family Support Services	16.9
Workers' Compensation Claims	13.8		
New Placements	6.0	Council to Administer the Children's Trust Fund	
Department of Mental Health and Addiction Services		Children's Trust Fund	10.1
Housing Supports and Services	7.9	Judicial Department	
Managed Service System	29.1	Alternative Incarceration Program	44.2
Connecticut Mental Health Center	8.1	Juvenile Alternative Incarceration	24.6
Professional Services	10.5		
General Assistance Managed Care	74.6	Public Defender Services Commission	
Workers' Compensation Claims	9.6	Contract Attorneys for Civil Matters - Juvenile and Family	9.2
Young Adult Services	26.0		
Behavioral Health Medications	8.6	Workers' Compensation Claims - Department of Administrative Services	
Community Mental Health Strategy Board	9.3	Workers' Compensation Claims	19.1
Department of Social Services			
HUSKY Program	29.2		

[2] 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.

[3] The FY 07 appropriations include such items as Bus Operations, \$100.1 million; Rail Operations, \$89.1 million; ADA Para-transit Program; \$19.0 million; and Highway and Bridge Renewal; \$12.4 million.

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS ALL APPROPRIATED FUNDS

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriation FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference Legislative from Governor	Difference Legislative from Original Appropriation
Legislative							
Legislative Management	389	389	391	391	391	0	0
Auditors of Public Accounts	109	109	109	109	110	1	1
Commission on Aging	0	2	4	4	4	0	0
Commission on the Status of Women	8	8	8	8	8	0	0
Commission on Children	7	8	8	8	8	0	0
Latino and Puerto Rican Affairs Commission	5	5	5	5	5	0	0
African-American Affairs Commission	4	4	4	4	4	0	0
Legislative Totals	522	525	529	529	530	1	1
General Government							
Governor's Office	37	37	37	40	37	-3	0
Secretary of the State	34	31	31	31	31	0	0
Lieutenant Governor's Office	5	5	5	5	5	0	0
Elections Enforcement Commission	13	14	14	14	14	0	0
Office of State Ethics	12	8	16	19	19	0	3
Freedom of Information Commission	15	19	17	20	20	0	3
Judicial Selection Commission	1	1	1	1	1	0	0
State Properties Review Board	5	4	5	4	4	0	-1
Contracting Standards Board	0	0	10	10	10	0	0
State Treasurer	52	53	53	53	53	0	0
State Comptroller	247	256	259	259	259	0	0
Department of Revenue Services	661	731	731	731	731	0	0
Division of Special Revenue	113	119	119	119	119	0	0
State Insurance and Risk Management Board	3	3	3	3	3	0	0
Office of Policy and Management	146	152	158	157	164	7	6
Department of Veterans' Affairs	311	301	301	301	301	0	0
Office of Workforce Competitiveness	5	5	5	5	5	0	0
Board of Accountancy	0	4	4	4	5	1	1
Department of Administrative Services	227	285	249	286	286	0	37
Department of Information Technology	399	82	82	104	104	0	22
Department of Public Works	154	150	154	149	149	0	-5
Attorney General	312	312	312	312	313	1	1
Office of the Claims Commissioner	4	4	4	4	4	0	0
Division of Criminal Justice	532	515	517	524	525	1	8
State Marshal Commission	4	4	4	4	4	0	0
Total General Government	3,292	3,095	3,091	3,159	3,166	7	75
Regulation and Protection							
Department of Energy	0	0	0	8	0	-8	0
Department of Public Safety	1,775	1,756	1,755	1,765	1,766	1	11
Police Officer Standards and Training Council	24	26	27	26	27	1	0
Board of Firearms Permit Examiners	1	1	1	1	1	0	0
Department of Motor Vehicles	595	631	631	642	642	0	11
Military Department	55	46	46	48	48	0	2
Commission on Fire Prevention and Control	20	18	20	18	18	0	-2
Department of Banking	127	129	129	129	129	0	0
Insurance Department	149	149	149	149	149	0	0
Office of Consumer Counsel	17	17	17	17	17	0	0
Department of Public Utility Control	133	136	139	134	136	2	-3
Office of the Healthcare Advocate	3	4	4	4	4	0	0
Department of Consumer Protection	149	143	151	146	147	1	-4
Labor Department	120	120	120	120	124	4	4
Office of the Victim Advocate	3	4	4	4	4	0	0
Commission on Human Rights and Opportunities	97	98	98	98	100	2	2
Office of Protection and Advocacy for Persons with Disabilities	36	33	36	33	33	0	-3
Office of the Child Advocate	8	10	10	10	10	0	0
Workers' Compensation Commission	132	133	133	131	131	0	-2
Department of Emergency Management and Homeland Security	0	46	47	46	46	0	-1
Total Regulation and Protection	3,444	3,500	3,517	3,529	3,532	3	15

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriation FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference Legislative from Governor	Difference Legislative from Original Appropriation
Conservation and Development							
Department of Agriculture	67	61	66	61	61	0	-5
Department of Environmental Protection	367	367	367	367	382	15	15
Council on Environmental Quality	1	1	1	1	2	1	1
Commission on Culture and Tourism	45	41	45	41	44	3	-1
Department of Economic and Community Development	97	90	90	90	90	0	0
Agricultural Experiment Station	67	68	68	68	69	1	1
Total Conservation and Development	644	628	637	628	648	20	11
Health and Hospitals							
Department of Public Health	447	462	462	463	478	15	16
Office of Health Care Access	23	22	24	22	22	0	-2
Office of the Chief Medical Examiner	50	52	52	52	52	0	0
Department of Mental Retardation	4,015	4,045	4,045	4,045	4,046	1	1
Department of Mental Health and Addiction Services	3,139	3,226	3,219	3,221	3,221	0	2
Psychiatric Security Review Board	4	4	4	4	4	0	0
Total Health and Hospitals	7,678	7,811	7,806	7,807	7,823	16	17
Transportation							
Department of Transportation	3,262	3,225	3,225	3,225	3,225	0	0
Human Services							
Department of Social Services	1,692	1,760	1,760	1,759	1,760	1	0
Soldiers, Sailors, and Marines Fund	14	14	14	14	14	0	0
Total Human Services	1,706	1,774	1,774	1,773	1,774	1	0
Education, Museums, Libraries							
Department of Education	1,714	1,727	1,737	1,738	1,745	7	8
Board of Education and Services for the Blind	66	63	71	63	63	0	-8
Commission on the Deaf and Hearing Impaired	12	8	11	9	9	0	-2
State Library	61	64	64	64	65	1	1
Department of Higher Education	27	27	27	27	27	0	0
University of Connecticut	2,344	2,763	2,763	2,763	2,763	0	0
University of Connecticut Health Center	913	933	933	933	933	0	0
Charter Oak State College	23	29	29	30	30	0	1
Teachers' Retirement Board	21	30	30	30	30	0	0
Regional Community - Technical Colleges	1,584	2,078	2,093	2,093	2,093	0	0
Connecticut State University	2,170	2,218	2,218	2,220	2,220	0	2
Total Education, Museums, Libraries	8,935	9,940	9,976	9,970	9,978	8	2
Corrections							
Department of Correction	6,739	6,775	6,774	6,783	6,843	60	69
Department of Children and Families	3,520	3,518	3,518	3,533	3,546	13	28
Council to Administer the Children's Trust Fund	10	10	10	10	12	2	2
Total Corrections	10,269	10,303	10,302	10,326	10,401	75	99
Judicial							
Judicial Department	4,119	4,165	4,165	4,180	4,226	46	61
Public Defender Services Commission	367	372	379	380	381	1	2
Total Judicial	4,486	4,537	4,544	4,560	4,607	47	63
Non-Functional							
Judicial Review Council	1	1	1	1	1	0	0
Position Totals							
General Fund - Total	39,717	40,886	40,948	41,047	41,223	176	275
Special Transportation Fund - Total	3,928	3,860	3,858	3,871	3,871	0	13
Banking Fund - Total	132	131	131	131	131	0	0
Insurance Fund - Total	157	154	154	154	154	0	0
Consumer Counsel and Public Utility Control Fund - Total	150	153	156	151	153	2	-3
Workers' Compensation Fund - Total	132	133	133	131	131	0	-2
Soldiers, Sailors and Marines' Fund - Total	14	14	14	14	14	0	0
Regional Market Fund - Total	9	8	8	8	8	0	0
Total All Appropriated Funds	44,239	45,339	45,402	45,507	45,685	178	283

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

	Actual FY 05	Estimated FY 06	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Difference from Original FY 07	% Change Revised FY 07 Over Estimated FY 06
Legislative	\$ 40,000	\$ 0	\$ 0	\$ 0	0	---
General Government	25,550,448	23,829,188	49,110,367	49,110,367	0	106.09
Regulation and Protection	115,455,160	115,100,945	117,643,357	117,643,357	0	2.21
Conservation and Development	77,838,462	79,409,991	80,049,058	80,049,058	0	0.80
Health and Hospitals	177,325,592	169,399,627	161,352,257	161,352,257	0	-4.75
Human Services	281,988,304	280,849,983	288,732,847	288,732,847	0	2.81
Education Museums Libraries	528,725,855	536,846,832	546,541,514	546,541,514	0	1.81
Corrections	30,308,787	25,609,710	18,518,278	18,518,278	0	-27.69
Judicial	10,515,956	6,657,550	5,772,104	5,772,104	0	-13.30
Total - All Functions	\$ 1,247,748,564	\$ 1,237,703,826	\$ 1,267,719,782	\$ 1,267,719,782	\$ 0	2.43

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	\$ 2,497,900,000	\$ 2,549,000,000	\$ 2,675,500,000	\$ 2,645,500,000	\$ -30,000,000	3.79
Recoveries of Indirect Overhead for Federal Projects (General Fund)	13,500,000	11,700,000	13,700,000	11,700,000	-2,000,000	0.00
Total - Revenue	\$ 2,511,400,000	\$ 2,560,700,000	\$ 2,689,200,000	\$ 2,657,200,000	\$ -32,000,000	3.77
Grand Total	\$ 3,759,148,564	\$ 3,798,403,826	\$ 3,956,919,782	\$ 3,924,919,782	\$ -32,000,000	3.33

[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 22.64% of the total state spending for the FY 07 operating budget.

[2] These funds are primarily reimbursements for the Medicaid program and the state's share of the TANF block grant administered by the Department of Social Services.

SUMMARY OF STATE AGENCY BUDGETS

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriation FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Additional Funds Available FY 07
General Fund						
Legislative						
Legislative Management	53,257,457	56,831,068	59,889,104	60,313,733	60,328,733	2,155,000
Auditors of Public Accounts	8,198,408	10,475,812	11,108,655	11,108,655	11,108,655	81,000
Commission on Aging	0	153,243	253,247	253,247	478,247	60,000
Commission on the Status of Women	504,646	690,548	705,312	705,312	730,312	5,000
Commission on Children	589,905	771,706	817,589	817,589	817,589	0
Latino and Puerto Rican Affairs Commission	372,047	459,823	486,246	486,246	486,246	0
African-American Affairs Commission	297,384	353,775	373,440	373,440	373,440	0
Legislative Total	63,219,847	69,735,975	73,633,593	74,058,222	74,323,222	2,301,000
General Government						
Governor's Office	2,705,026	3,393,863	3,460,325	3,995,325	3,460,325	0
Secretary of the State	2,570,209	3,144,669	3,310,648	3,302,361	3,302,361	38,026,759
Lieutenant Governor's Office	439,263	511,624	517,768	517,768	517,768	0
Elections Enforcement Commission	930,014	1,115,810	1,125,791	1,404,378	1,404,378	1,000,000
Office of State Ethics	887,604	734,316	1,444,747	1,786,581	1,786,581	85,472
Freedom of Information Commission	1,491,598	1,755,482	1,608,490	1,910,938	1,910,938	10,500
Judicial Selection Commission	98,452	113,831	107,186	107,186	107,186	0
State Properties Review Board	435,571	421,642	494,964	474,118	474,118	0
Contracting Standards Board	0	0	995,988	995,988	995,988	0
State Treasurer	3,404,601	4,094,674	4,262,509	4,410,702	4,410,702	93,735,768
State Comptroller	19,986,034	23,667,938	23,743,797	24,643,942	24,643,942	968,000
Department of Revenue Services	57,027,431	61,719,016	61,833,622	66,921,202	66,921,202	524,114
Division of Special Revenue	6,184,471	6,737,811	6,811,520	7,290,962	7,290,962	8,357,389
State Insurance and Risk Management Board	10,314,474	12,209,567	13,516,396	13,536,898	13,536,898	0
Gaming Policy Board	1,484	2,903	2,903	2,903	2,903	0
Office of Policy and Management	121,435,342	150,444,033	127,224,927	140,836,660	130,236,660	89,788,073
Department of Veterans' Affairs	28,645,802	21,121,805	29,652,817	30,645,957	30,896,857	2,521,000
Office of Workforce Competitiveness	5,572,332	5,905,063	5,961,954	5,692,041	6,142,041	350,000
Board of Accountancy	0	342,487	312,057	359,682	359,682	45,000
Department of Administrative Services	22,217,168	26,258,965	24,838,675	27,843,492	27,073,492	770,000
Department of Information Technology	16,262,715	16,217,771	19,203,678	19,668,891	19,668,891	57,194,228
Department of Public Works	40,957,036	45,024,182	45,912,573	48,897,862	48,622,862	4,715,073
Attorney General	26,062,001	28,275,821	30,082,740	30,418,167	30,418,167	160,000
Office of the Claims Commissioner	320,015	392,302	430,811	409,307	409,307	0
Division of Criminal Justice	40,608,171	42,288,456	41,976,063	46,266,270	46,440,126	1,837,837
Criminal Justice Commission	169	500	500	500	500	0
State Marshal Commission	260,108	318,057	363,590	363,590	393,590	20,000
General Government Total	408,817,091	456,212,588	449,197,039	482,703,671	471,428,427	300,109,213
Regulation and Protection						
Department of Energy	0	0	0	850,000	0	0
Department of Public Safety	138,671,815	147,946,146	138,917,939	165,721,391	166,906,591	17,561,000
Police Officer Standards and Training Council	2,495,303	2,598,649	2,799,470	2,701,191	2,865,041	863,028
Board of Firearms Permit Examiners	102,632	111,298	114,455	89,364	89,364	0
Military Department	5,573,180	7,759,247	6,379,297	7,209,745	6,644,745	8,097,176
Commission on Fire Prevention and Control	2,095,630	2,240,332	2,325,313	2,393,727	3,130,209	0
Department of Consumer Protection	9,831,793	10,762,499	11,146,244	11,493,598	11,397,983	2,836,910
Labor Department	45,012,702	52,465,186	52,627,239	54,816,308	66,066,308	100,484,672
Office of the Victim Advocate	187,810	333,841	349,233	349,233	349,233	3,500
Commission on Human Rights and Opportunities	5,873,987	6,596,847	7,150,852	7,381,074	7,513,574	0
Office of Protection and Advocacy for Persons with Disabilities	2,481,326	2,469,956	2,705,983	2,509,684	2,509,684	1,489,094
Office of the Child Advocate	656,312	924,371	984,716	988,090	988,090	5,000
Department of Emergency Management and Homeland Security	0	4,315,908	4,369,297	4,326,739	4,526,739	12,607,585
Regulation and Protection Total	212,982,490	238,524,280	229,870,038	260,830,144	272,987,561	143,947,965
Conservation and Development						
Department of Agriculture	4,493,305	4,528,751	4,915,232	4,639,024	4,815,449	12,209,279
Department of Environmental Protection	35,221,246	33,117,533	34,037,023	34,823,716	35,323,716	243,574,570
Council on Environmental Quality	50,000	93,464	97,978	97,978	128,728	0
Commission on Culture and Tourism	26,111,275	23,754,806	23,914,833	24,008,839	25,568,839	2,509,868
Department of Economic and Community Development	21,796,147	16,990,826	18,672,036	21,013,157	23,028,157	59,031,357
Agricultural Experiment Station	5,789,794	6,155,879	6,214,828	6,350,669	6,715,669	2,865,500
Conservation and Development Total	93,461,767	84,641,259	87,851,930	90,933,383	95,580,558	320,190,574

58 - Financial Schedules

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriation FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Additional Funds Available FY 07
Health and Hospitals						
Department of Public Health	70,141,223	73,563,716	73,411,275	76,462,238	80,813,241	149,144,254
Office of Health Care Access	2,075,103	2,199,473	2,210,865	2,215,461	2,215,461	0
Office of the Chief Medical Examiner	4,957,728	5,081,398	5,222,435	5,616,939	5,616,939	500
Department of Mental Retardation	752,457,110	816,917,296	845,753,083	863,406,594	865,506,594	12,867,647
Department of Mental Health and Addiction Services	453,061,553	482,215,055	487,324,826	498,740,385	509,171,773	47,889,608
Psychiatric Security Review Board	306,807	352,110	353,230	355,351	355,351	0
Health and Hospitals Total	1,282,999,524	1,380,329,048	1,414,275,714	1,446,796,968	1,463,679,359	209,902,009
Transportation						
Department of Transportation	1,202,780	0	0	0	0	0
Human Services						
Department of Social Services	3,908,030,185	4,245,854,690	4,363,974,681	4,278,310,301	4,250,743,200	379,177,482
Education Museums Libraries						
Department of Education	2,091,313,008	2,181,124,200	2,218,539,773	2,228,583,120	2,270,344,450	436,482,937
Board of Education and Services for the Blind	13,300,033	14,054,706	14,717,345	14,233,103	14,233,103	5,236,889
Commission on the Deaf and Hearing Impaired	894,645	787,855	1,103,947	987,895	987,895	184,197
State Library	10,155,367	10,998,958	11,106,978	11,539,860	11,864,860	7,581,700
Department of Higher Education	69,088,532	45,443,347	45,959,081	48,775,461	48,325,461	12,748,324
University of Connecticut	197,038,662	205,226,643	212,977,207	212,998,684	217,694,684	627,695,636
University of Connecticut Health Center	73,238,772	75,975,672	76,500,920	76,597,245	76,920,245	562,307,137
Charter Oak State College	2,119,396	2,243,843	2,281,660	2,321,660	2,321,660	10,150,163
Teachers' Retirement Board	199,993,062	249,344,972	262,513,389	262,163,738	262,163,738	295,650,000
Regional Community - Technical Colleges	126,920,929	134,085,292	136,108,339	136,763,980	137,452,780	151,447,204
Connecticut State University	138,480,959	143,846,734	148,226,138	148,597,172	149,164,372	387,434,639
Education Museums Libraries Total	2,922,543,365	3,063,132,222	3,130,034,777	3,143,561,918	3,191,473,248	2,496,918,826
Corrections						
Department of Correction	573,839,098	583,322,083	600,499,990	614,833,047	617,332,752	5,504,120
Department of Children and Families	659,587,096	726,574,768	758,983,560	787,981,336	787,967,246	19,698,307
Council to Administer the Children's Trust Fund	6,135,401	10,258,902	11,101,147	11,264,702	11,314,702	703,059
Corrections Total	1,239,561,595	1,320,155,753	1,370,584,697	1,414,079,085	1,416,614,700	25,905,486
Judicial						
Judicial Department	370,278,984	393,601,139	395,332,371	404,028,156	407,765,757	25,080,182
Public Defender Services Commission	35,774,979	39,084,165	47,456,273	50,930,441	51,004,455	244,473
Judicial Total	406,053,963	432,685,304	442,788,644	454,958,597	458,770,212	25,324,655
Non-Functional						
Miscellaneous Appropriation to the Governor	0	16,245	16,245	15,000	15,000	0
Debt Service - State Treasurer	1,259,138,055	1,273,379,099	1,388,328,169	1,380,841,887	1,370,900,797	67,600,000
State Comptroller - Miscellaneous	176,708,249	176,816,235	176,816,235	263,066,235	188,933,070	15,452,000
State Comptroller - Fringe Benefits	1,311,989,142	1,500,615,773	1,640,935,223	1,648,969,223	1,610,792,523	35,775,000
Reserve for Salary Adjustments	0	31,227,614	70,918,403	66,615,520	66,615,520	0
Workers' Compensation Claims - Department of Administrative Services	17,973,457	17,220,503	20,482,954	18,282,954	19,121,954	430,000
Judicial Review Council	134,299	159,369	160,633	160,633	160,633	0
Non-Functional Total	2,765,943,202	2,999,434,838	3,297,657,862	3,377,951,452	3,256,539,497	119,257,000
Total General Fund - Gross	13,304,815,809	14,290,705,957	14,859,868,975	15,024,183,741	14,952,139,984	4,023,034,210
Estimated Lapse/Adjustment	603,800,000	-222,205,957	-114,680,000	-113,680,000	-114,980,000	0
Total General Fund - Gross	13,908,615,809	14,068,500,000	14,745,188,975	14,910,503,741	14,837,159,984	4,023,034,210
Special Transportation Fund						
State Insurance and Risk Management Board	942,910	2,635,000	2,770,000	2,770,000	2,770,000	0
Department of Motor Vehicles	51,347,029	54,646,785	55,826,172	58,652,404	58,152,404	8,642,758
Department of Transportation	372,909,028	405,532,319	412,884,197	437,109,086	439,939,756	10,300,000
Debt Service - State Treasurer	416,345,688	431,009,118	442,499,286	442,210,790	442,210,790	0
State Comptroller - Fringe Benefits	87,264,881	102,235,000	110,299,000	110,748,300	110,748,300	0
Reserve for Salary Adjustments	0	250,100	500,100	8,298,400	8,298,400	0
Workers' Compensation Claims - Department of Administrative Services	3,946,873	4,519,838	4,210,474	4,610,474	5,127,474	0
Special Transportation Fund - Gross	932,756,409	1,000,828,160	1,028,989,229	1,064,399,454	1,067,247,124	18,942,758
Estimated Lapse/Adjustment	0	-16,928,160	-11,000,000	-11,000,000	-11,000,000	0
Special Transportation Fund - Net	932,756,409	983,900,000	1,017,989,229	1,053,399,454	1,056,247,124	18,942,758

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriation FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Additional Funds Available FY 07
Mashantucket Pequot & Mohegan Fund						
State Comptroller - Miscellaneous	85,000,000	86,250,000	86,250,000	0	86,250,000	0
Soldiers, Sailors and Marines' Fund						
Department of Veterans' Affairs	249,970	250,900	250,900	250,900	0	0
Military Department	269,604	306,803	306,803	0	0	0
Soldiers, Sailors, and Marines Fund	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0
Soldiers, Sailors and Marines' Fund Total	3,452,208	3,818,122	3,987,286	3,680,483	3,429,583	0
Regional Market Fund						
Department of Agriculture	826,470	765,191	765,327	765,327	765,327	0
Debt Service - State Treasurer	127,924	142,052	135,577	135,577	135,577	0
Regional Market Fund Total	954,394	907,243	900,904	900,904	900,904	0
Banking Fund						
Department of Banking	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	32,100
Insurance Fund						
Insurance Department	18,382,945	21,065,603	22,034,964	21,804,324	21,804,324	868,844
Office of the Healthcare Advocate	497,651	544,672	690,535	690,535	690,535	0
Insurance Fund Total	18,880,596	21,610,275	22,725,499	22,494,859	22,494,859	868,844
Consumer Counsel and Public Utility Control Fund						
Office of Consumer Counsel	2,009,932	2,289,724	2,481,997	2,636,460	2,636,460	0
Department of Public Utility Control	16,177,547	18,683,950	19,370,748	19,021,951	19,280,051	2,037,439
Consumer Counsel and Public Utility Control Fund Total	18,187,479	20,973,674	21,852,745	21,658,411	21,916,511	2,037,439
Workers' Compensation Fund						
Labor Department	654,490	671,470	671,470	671,470	671,470	0
Workers' Compensation Commission	17,874,248	19,975,157	20,306,405	20,035,703	20,035,703	100,507
Workers' Compensation Fund Total	18,528,738	20,646,627	20,977,875	20,707,173	20,707,173	100,507
Criminal Injuries Compensation Fund						
Judicial Department	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000	0
Total All Appropriated Funds - Gross	14,399,180,972	15,460,302,965	16,064,396,776	16,176,886,188	16,193,947,301	4,045,015,858
Less: Estimated Lapse/Adjustment	603,800,000	-239,134,117	-125,680,000	-124,680,000	-125,980,000	0
Total All Appropriated Funds - Net	15,002,980,972	15,221,168,848	15,938,716,776	16,052,206,188	16,067,967,301	4,045,015,858

STATE GRANTS TO TOWNS

Appropriated Grants

	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference Legislative from Governor's	Difference Legislative from Orig. Approp.
Office of Policy and Management						
Reimbursement Property Tax - Disability Exemption	530,381	576,142	576,142	576,142	0	0
Distressed Municipalities	7,800,000	7,800,000	7,800,000	7,800,000	0	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	0	0
Property Tax Relief Elderly Freeze Program	1,400,000	1,200,000	1,200,000	1,200,000	0	0
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	0	0
Connecticut Housing Partnership Program	0	0	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	46,729,721	46,729,721	0	-4,000,000
Capital City Economic Development	4,712,500	4,712,500	7,900,000	7,900,000	0	3,187,500
Waste Water Treatment Facility Host Town Grant	0	0	0	0	0	0
Urban Violence Grants	0	0	4,250,000	0	-4,250,000	0
Total Agency	88,648,600	88,494,361	91,931,861	87,681,861	-4,250,000	-812,500
Department of Public Safety						
SNTF Local Officer Incentive Program	0	0	238,800	238,800	0	238,800
Commission on Culture and Tourism						
Greater Hartford Arts Council	125,000	125,000	125,000	125,000	0	0
Stamford Center for the Arts	1,100,000	1,100,000	1,100,000	1,200,000	100,000	100,000
Stepping Stone Child Museum	50,000	50,000	50,000	50,000	0	0
Maritime Center Authority	675,000	675,000	675,000	675,000	0	0
Basic Cultural Resources Grant	2,400,000	2,400,000	2,400,000	2,400,000	0	0
Tourism Districts	4,500,000	4,500,000	4,500,000	4,500,000	0	0
Connecticut Humanities Council	2,150,000	2,150,000	2,150,000	2,150,000	0	0
Amistad Committee for the Freedom Trail	45,000	45,000	45,000	45,000	0	0
Amistad Vessel	90,000	90,000	90,000	500,000	410,000	410,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	1,000,000	0	0
New Haven Arts Council	125,000	125,000	125,000	125,000	0	0
Palace Theater	810,000	810,000	810,000	810,000	0	0
Beardsley Zoo	400,000	400,000	400,000	400,000	0	0
Mystic Aquarium	900,000	900,000	900,000	900,000	0	0
Quinebaug Tourism	100,000	100,000	100,000	100,000	0	0
Northwestern Tourism	100,000	100,000	100,000	100,000	0	0
Eastern Tourism	100,000	100,000	100,000	100,000	0	0
Central Tourism	100,000	100,000	100,000	100,000	0	0
New Haven Coliseum	480,000	280,000	0	0	0	-280,000
Twain/Stowe Homes	120,000	120,000	120,000	120,000	0	0
Stratford Festival Theatre	0	0	0	200,000	200,000	200,000
Total Agency	15,370,000	15,170,000	14,890,000	15,600,000	710,000	430,000
Department of Economic and Community Development						
Tax Abatement	0	0	0	0	0	0
Payment in Lieu of Taxes	0	0	0	0	0	0
Total Agency	0	0	0	0	0	0
Department of Public Health						
Local and District Departments of Health	4,195,374	4,195,374	4,195,374	4,331,550	136,176	136,176
Venereal Disease Control	252,234	212,657	212,657	215,847	3,190	3,190
School Based Health Clinics	6,743,781	6,646,760	6,646,760	7,676,462	1,029,702	1,029,702
Total Agency	11,191,389	11,054,791	11,054,791	12,223,859	1,169,068	1,169,068
Department of Transportation						
Town Aid Road Grants - TF	20,000,000	20,000,000	20,000,000	22,000,000	2,000,000	2,000,000

	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference Legislative from Governor's	Difference Legislative from Orig. Approp.
Department of Social Services						
Child Day Care	3,487,295	3,521,152	4,846,203	4,918,896	72,693	1,397,744
Human Resource Development	14,027	13,783	29,086	29,522	436	15,739
Human Resource Development-Hispanic Programs	5,068	4,987	4,987	5,062	75	75
Teen Pregnancy Prevention	839,946	831,679	831,679	844,154	12,475	12,475
Services to the Elderly	48,177	47,365	42,273	42,907	634	-4,458
Housing/Homeless Services	680,074	668,567	653,276	663,075	9,799	-5,492
Community Services	85,285	83,823	83,823	85,080	1,257	1,257
Total Agency	5,159,872	5,171,356	6,491,327	6,588,696	97,369	1,417,340
Department of Education						
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,413,578	125,000	125,000
Transportation of School Children	46,764,000	47,964,000	47,964,000	47,964,000	0	0
Adult Education	19,596,400	19,596,400	19,596,400	19,596,400	0	0
Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000	4,750,000	4,750,000	0	0
Education Equalization Grants	1,594,356,000	1,594,356,000	1,594,356,000	1,595,156,000	800,000	800,000
Bilingual Education	2,129,033	2,129,033	2,129,033	2,129,033	0	0
Priority School Districts	102,177,487	105,278,112	108,761,862	117,261,862	8,500,000	11,983,750
Young Parents Program	224,393	229,330	229,330	229,330	0	0
Interdistrict Cooperation	14,446,369	14,696,369	14,127,369	14,127,369	0	-569,000
School Breakfast Program	1,501,079	1,534,103	1,534,103	1,634,103	100,000	100,000
Excess Cost - Student Based	80,096,500	86,596,500	90,596,500	106,596,500	16,000,000	20,000,000
Excess Cost - Equity	3,000,000	4,000,000	0	4,000,000	4,000,000	0
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000	0	0
School to Work Opportunities	213,750	213,750	213,750	213,750	0	0
Youth Service Bureaus	2,916,598	2,916,598	2,916,598	2,930,598	14,000	14,000
OPEN Choice Program	9,647,500	11,984,000	12,133,000	12,133,000	0	149,000
Early Reading Success	2,194,289	2,194,289	2,194,289	2,194,289	0	0
Magnet Schools	84,517,972	93,977,889	94,397,889	94,897,889	500,000	920,000
After School Program	100,000	100,000	100,000	3,100,000	3,000,000	3,000,000
Young Adult Learners	0	500,000	500,000	500,000	0	0
Total Agency	1,974,914,948	1,999,299,951	2,002,783,701	2,035,822,701	33,039,000	36,522,750
State Library						
Grants to Public Libraries	347,109	347,109	347,109	347,109	0	0
Connecticard Payments	676,028	676,028	676,028	976,028	300,000	300,000
Total Agency	1,023,137	1,023,137	1,023,137	1,323,137	300,000	300,000
State Comptroller - Miscellaneous						
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215	69,959,215	73,019,215	3,060,000	3,060,000
Grants to Towns – MF (Pequot Funds)	86,250,000	86,250,000	0	86,250,000	86,250,000	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	105,931,737	105,931,737	115,431,737	9,500,000	9,500,000
Supplemental Municipal Aid	0	0	86,250,000	0	-86,250,000	0
Total Agency	262,140,952	262,140,952	262,140,952	274,700,952	12,560,000	12,560,000
Total Appropriated Grants	2,378,448,898	2,402,354,548	2,410,554,569	2,456,180,006	45,625,437	53,825,458

Section V

AGENCY BUDGET APPROPRIATIONS

Function of Government	Page
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The FY 07 revised 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 original FY 07 budget and the Governor's recommended revised budget for FY 07 are provided to place the FY 07 revised budget authorizations in perspective. The "Estimated Expenditures" column for FY 06 contains estimates made by this office in February based on data supplied by the agencies. Also, the word "Appropriation" in the Legislative Revised column heading refers only to the state appropriated funds that are shown in the "Budget Summary" section. Numbers of positions, and federal, private and special non-appropriated state funds also appear in this column since they relate to the appropriated funds; however, they are not specifically authorized by the legislature.

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 in 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 count under the column "Legislative Revised Appropriation FY 07" represents the revised number of positions an agency is authorized to establish through June 30, 2007. Under Section 27 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).

Budget Summary - This section shows each appropriated account for every agency. If an agency has more than one appropriated fund (such as General Fund and Transportation Fund) each fund is totaled separately as well as a total for all the appropriated funds in the agency. 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 column "Legislative Revised Appropriation FY 07" are actually estimated expenditures 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.

Budget Changes - Narrative commentary on each item which had either a Governor's or a legislative action (or both), follows the grand total line of the Budget Summary 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.

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", however there may be a legislative write-up with no Governor's write-up. These are legislative initiatives that occurred after the Governor made her 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.

The positions and dollar amounts shown indicate what resources the Governor and the legislature provided for each item. The "Difference" columns show how the legislative budget differs from the Governor's recommendation.

This section may also include informational write-ups such as write-ups that indicate that the Appropriations Committee requires a report, or where some policy guidance is provided to the agency.

Other Significant 2006 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 Management OLM10000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	389	389	391	391	391	0
BUDGET SUMMARY						
Personal Services	33,922,997	37,041,629	39,852,239	39,852,239	39,852,239	0
Other Expenses	17,008,746	15,634,739	16,293,165	16,717,794	16,732,794	15,000
Equipment	497,686	1,418,400	1,263,700	1,263,700	1,263,700	0
Other Current Expenses						
Flag Restoration	0	50,000	50,000	50,000	50,000	0
Minor Capital Improvements	854,342	1,200,000	1,200,000	1,200,000	1,200,000	0
Interim Committee Staffing	342,576	649,000	506,000	506,000	506,000	0
Interim Salary/Caucus Offices	363,510	517,300	399,000	399,000	399,000	0
Other Than Payments to Local Governments						
Interstate Conference Fund	267,600	320,000	325,000	325,000	325,000	0
Agency Total - General Fund	53,257,457	56,831,068	59,889,104	60,313,733	60,328,733	15,000
Additional Funds Available						
Carry Forward Funding	0	250,000	0	0	150,000	150,000
Private Contributions	2,025,500	2,065,500	2,005,000	2,005,000	2,005,000	0
Agency Grand Total	55,282,957	59,146,568	61,894,104	62,318,733	62,483,733	165,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	391	59,889,104	391	59,889,104	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

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

-(Legislative) Same as Governor

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

Enhance Capitol Child Day Care Center Subsidy -(B)

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

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

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

70 - Legislative Management

Legislative

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward and Transfer FY 06 Funds for Results Based Accountability -(B)						
(Legislative) Pursuant to Sec. 26(a) of PA 06-186, \$150,000 of Contingency Needs Funds are transferred from OPM to OLM and carried forward into FY 07 for Results Based Accountability.						
Carry Forward Funding	0	0	0	150,000	0	150,000
Total - Carry Forward Funding	0	0	0	150,000	0	150,000
Total	391	60,313,733	391	60,328,733	0	15,000
Total - OF	0	0	0	150,000	0	150,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-187, Section 72, specifies the rate by which certain permanent full time employees of the Joint Committee on Legislative Management earn compensatory time. Section 97 of this act repeals the provisions of CGS 2-1h.

PA 06-187, Section 77, transferred an additional \$500,000 per year beginning in FY 07 from the tax imposed on companies providing community antennae television service, to OLM for costs to operate the Connecticut Television Network (CT-N).

Auditors of Public Accounts APA11000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	109	11,108,655	109	11,108,655	0	0

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

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

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

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
Total	109	11,108,655	110	11,108,655	1	0

Commission on Aging COA11400

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	2	4	4	4	0
BUDGET SUMMARY						
Personal Services	0	139,043	242,847	242,847	242,847	0
Other Expenses	0	14,200	6,000	6,000	231,000	225,000
Equipment	0	0	4,400	4,400	4,400	0
Agency Total - General Fund	0	153,243	253,247	253,247	478,247	225,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	253,247	4	253,247	0	0

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

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

Enhance Agency Funds -(B)
(Legislative) Funds of \$25,000 for Other Expenses is provided.

Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Total	4	253,247	4	478,247	0	225,000
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Commission on the Status of Women CSW11500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	449,348	534,470	591,194	591,194	591,194	0
Other Expenses	55,298	153,578	111,618	111,618	136,618	25,000
Equipment	0	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	504,646	690,548	705,312	705,312	730,312	25,000
Additional Funds Available						
Federal Contributions	40,000	0	0	0	0	0
Private Contributions	132,000	81,000	81,000	81,000	81,000	0
Agency Grand Total	676,646	771,548	786,312	786,312	811,312	25,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	8	705,312	8	705,312	0	0

Provide Funds for Study of Women at Risk in the Judicial System -(B)
(Legislative) No funds are provided for this purpose.

Provide Funds for Efforts to Combat the Trafficking of Women -(B)
(Legislative) Funds of \$25,000 are provided.

Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	8	705,312	8	730,312	0	25,000

Commission on Children CCY11600

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

Latino and Puerto Rican Affairs Commission LPR11700

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

African-American Affairs Commission CAA11900

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

Governor's Office GOV12000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	37	37	37	40	37	-3
BUDGET SUMMARY						
Personal Services	2,264,648	2,826,047	2,886,509	2,886,509	2,886,509	0
Other Expenses	268,130	379,116	379,116	379,116	379,116	0
Equipment	100	100	100	100	100	0
Other Current Expenses						
Office of Economic Development Policy	0	0	0	535,000	0	-535,000
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	88,000	92,000	92,000	92,000	0
National Governors' Association	92,770	100,600	102,600	102,600	102,600	0
Agency Total - General Fund [1]	2,705,026	3,393,863	3,460,325	3,995,325	3,460,325	-535,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	37	3,460,325	37	3,460,325	0	0

Establish the Office of Economic Development Policy -(B)

(Governor) The Governor recommends \$535,000 in FY 07 for 3 positions, Equipment and Other Expenses to establish the Office of Economic Development Policy within the Governor's Office. Included is \$250,000 for an economic development study to determine what structural and programmatic changes are needed to insure that economic development policy retains and creates jobs in the state and to improve program coordination and provide more comprehensive services in an effort to attract businesses to Connecticut.

(Legislative) Funding for this program, and its' 3 positions is eliminated.

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

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$20,503 in Personal Services and \$9,875 in Other Expenses in FY 07.

Secretary of the State SOS12500

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	31	3,310,648	31	3,310,648	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

Reallocate Funds to the Board of Accountancy -(B)

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

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

-(Legislative) Same as Governor

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

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

Telecommunication expenses previously paid for the Public Defenders Services Commission (PDSC) by the Secretary of the State's (SOTS) office will now be paid by the PDSC.

(Governor) The SOTS has been paying for telecommunication services for the co-located (PDSC). The telephone system has recently been upgraded so that it will now be possible to break out and charge the costs attributable to PDSC. Whereas the SOTS has been paying these costs, the funds are transferred to PDSC.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	-10,800	0	-10,800	0	0
Total - General Fund	0	-10,800	0	-10,800	0	0
Total	31	3,302,361	31	3,302,361	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$14,383 in Personal Services and \$33,273 in Other Expenses in FY 07.

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	369,689	424,454	430,598	430,598	430,598	0
Other Expenses	69,574	87,070	87,070	87,070	87,070	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund [1]	439,263	511,624	517,768	517,768	517,768	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$3,059 in Personal Services in FY 07.

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	13	14	14	14	14	0
Permanent Full-Time - OF	0	0	0	0	15	15
BUDGET SUMMARY						
Personal Services	856,389	1,023,199	1,030,775	1,163,905	1,163,905	0
Other Expenses	69,625	87,611	87,516	223,973	223,973	0
Equipment	4,000	23,500	7,500	7,500	7,500	0
Other Current Expenses						
Commission's Per Diems	0	0	0	9,000	9,000	0
Agency Total - General Fund	930,014	1,134,310	1,125,791	1,404,378	1,404,378	0
Additional Funds Available						
Citizen's Election Fund Account	0	2,000,000	0	0	1,000,000	1,000,000
Bond Funds	21,258	0	0	0	0	0
Agency Grand Total	951,272	3,134,310	1,125,791	1,404,378	2,404,378	1,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	14	1,125,791	14	1,125,791	0	0

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

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

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

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

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

Enter into Contract for Computer Management -(B)

The agency entered into a Memorandum of Understanding in September 2005 with the Department of Information Technology (DOIT) to receive a wide

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General Government

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>variety of computer support and services. (Governor) Funding in the amount of \$37,634 is provided in Other Expenses in order to support the unbudgeted Memorandum of Understanding with DOIT. -(Legislative) Same as Governor</p>						
Other Expenses	0	37,634	0	37,634	0	0
Total - General Fund	0	37,634	0	37,634	0	0
<p>Increase Per Diem Payments for Commissioners -(B) The State Elections Enforcement Commission has five Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 77-566. (Governor) Funding is provided to increase the Commissioner's per diem rate from \$50 to \$200. (Legislative) Funding is provided to accommodate the increase in the Commissioner's per diem rate from \$50 to \$200. Section 67 of PA 06-187 (the General Government Implementer bill) implements the change in the per diem rate.</p>						
Commission's Per Diems	0	9,000	0	9,000	0	0
Total - General Fund	0	9,000	0	9,000	0	0
<p>Provide Funds for Settled Collective Bargaining Contracts -(B) Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs. (Governor) Funding of \$115,849 is transferred from the RSA account to this agency for settled contract costs. -(Legislative) Same as Governor</p>						
Personal Services	0	115,849	0	115,849	0	0
Total - General Fund	0	115,849	0	115,849	0	0
<p>Funding for Personal Services Adjustment -(B) PA 05-5 requires the senior management to plan and build a new agency and coordinate the new responsibilities and staff to handle the requirements of the campaign finance legislation. (Governor) Funding in the amount of \$17,281 is provided in Personal Services to increase the compensation for the senior staff to reflect the increase in duties, responsibilities and span of control. -(Legislative) Same as Governor</p>						
Personal Services	0	17,281	0	17,281	0	0
Total - General Fund	0	17,281	0	17,281	0	0
Total	14	1,404,378	14	1,404,378	0	0
Total - OF	0	0	15	1,000,000	15	1,000,000

Office of State Ethics ETH13600

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	12	8	16	19	19	0
BUDGET SUMMARY						
Personal Services	741,675	561,662	1,268,194	1,385,128	1,359,928	-25,200
Other Expenses	103,929	107,822	110,195	110,195	135,395	25,200
Equipment	0	9,628	100	50,000	50,000	0
Other Current Expenses						
Lobbyist Electronic Filing Program	42,000	64,832	66,258	0	0	0
Judge Trial Referee Fees	0	0	0	25,000	25,000	0
Reserve for Attorney Fees	0	0	0	50,000	50,000	0
Information Technology Initiatives	0	0	0	166,258	166,258	0
Agency Total - General Fund	887,604	743,944	1,444,747	1,786,581	1,786,581	0
Additional Funds Available						
Carry Forward Funding	0	0	0	50,000	85,472	35,472
Agency Grand Total	887,604	743,944	1,444,747	1,836,581	1,872,053	35,472

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	16	1,444,747	16	1,444,747	0	0

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

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

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

-(Legislative) Same as Governor

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

Enhance Internal Control and Fiscal Reporting -(B)

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Per Diem Payments for Commissioners -(B)						
The Office of State Ethics has 9 Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 84-334.						
(Legislative) Funding of \$25,200 is transferred from the Personal Services account to Other Expenses to accommodate the increase in the Commissioner's per diem rate from \$50 to \$200. Section 68 of PA 06-187 (the General Government Implementer bill) implements the change in the per diem rate.						
Personal Services	0	0	0	-25,200	0	-25,200
Other Expenses	0	0	0	25,200	0	25,200
Total - General Fund	0	0	0	0	0	0
Carryforward Funding for the Information Technology Initiatives account -(B)						
(Governor) The Governor recommends, through Section 10 of HB 5007 (the Governor's budget bill), that the unexpended balance in the Lobbyist Electronic Filing Program account be carried forward into FY 07 and transferred into the Information Technology Initiatives account.						
(Legislative) Section 12 of PA 06-186 (the budget bill) implements this carry forward of the unexpended balance in the Lobbyist Electronic Filing Program account, estimated to be \$50,000.						
Carry Forward Funding	0	50,000	0	50,000	0	0
Total - Carry Forward Funding	0	50,000	0	50,000	0	0
Carryforward Unexpended Equipment Funds into FY 07 -(B)						
(Legislative) Section 32(a) of PA 06-186 (the budget bill) states that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$35,472 would be available to be carried forward.						
Carry Forward Funding	0	0	0	35,472	0	35,472
Total - Carry Forward Funding	0	0	0	35,472	0	35,472
Total	19	1,786,581	19	1,786,581	0	0
Total - OF	0	50,000	0	85,472	0	35,472

Freedom of Information Commission FOI13700

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	15	19	17	20	20	0
BUDGET SUMMARY						
Personal Services	1,386,733	1,608,322	1,421,998	1,717,446	1,685,046	-32,400
Other Expenses	103,865	147,160	148,292	151,292	183,692	32,400
Equipment	1,000	38,500	38,200	42,200	42,200	0
Agency Total - General Fund	1,491,598	1,793,982	1,608,490	1,910,938	1,910,938	0
Additional Funds Available						
Carry Forward Funding	0	0	0	0	10,500	10,500
Agency Grand Total	1,491,598	1,793,982	1,608,490	1,910,938	1,921,438	10,500

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	17	1,608,490	17	1,608,490	0	0

Enhance Bilingual Services -(B)

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

-(Legislative) Same as Governor

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

Transfer of Ethics Commission Positions -(B)

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

-(Legislative) Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Per Diem Payments for Commissioners -(B)						
The Freedom of Information Commission has five Commissioners each compensated at the per diem rate of \$50, this rate was set by PA 79-575.						
(Legislative) Funding of \$32,400 is transferred from the Personal Services account to Other Expenses to accommodate the increase in the Commissioner's per diem rate from \$50 to \$200. Section 69 of PA 06-187 (the General Government Implementer bill) implements the change in the per diem rate.						
Personal Services	0	0	0	-32,400	0	-32,400
Other Expenses	0	0	0	32,400	0	32,400
Total - General Fund	0	0	0	0	0	0
Carryforward Unexpended Equipment Funds into FY 07 -(B)						
(Legislative) Section 32(b) of PA 06-186 (the budget bill) states that the unexpended balance in the Equipment account be carried forward into FY 07. It is estimated that \$10,500 would be available to be carried forward.						
Carry Forward Funding	0	0	0	10,500	0	10,500
Total - Carry Forward Funding	0	0	0	10,500	0	10,500
Total	20	1,910,938	20	1,910,938	0	0
Total - OF	0	0	0	10,500	0	10,500

Judicial Selection Commission JSC13800

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	77,224	81,040	85,395	85,395	85,395	0
Other Expenses	21,228	27,691	21,691	21,691	21,691	0
Equipment	0	5,100	100	100	100	0
Agency Total - General Fund	98,452	113,831	107,186	107,186	107,186	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	1,000	0	0	0	0
Agency Grand Total	98,452	114,831	107,186	107,186	107,186	0

State Properties Review Board PRB13900

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	5	494,964	5	494,964	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

Centralize Business Operations -(B)

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

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

-(Legislative) Same as Governor

Personal Services	-1	-39,917	-1	-39,917	0	0
Total - General Fund	-1	-39,917	-1	-39,917	0	0

Carry Forward FY 06 Lapse to Continue Funding Temporary Position -(B)

In October 2005, one administrative position was moved from the State Properties Review Board (SPRB) to the Department of Administrative Services as part of the implementation of Sec. 60(c) and (d) of PA 05-251, the

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
original budget act for FY 06 and FY 07 (see write-up above). This reduced the SPRB's administrative staff from 3 to 2 people, which was not sufficient to handle the agency's workload. In May 2006, the Office of Policy and Management permitted the SPRB to hire a temporary half-time office assistant using FY 06 funds transferred from the agency's Other Expenses account to the Personal Services account.						
(Legislative) Section 36 of PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium ending June 30, 2007," carries forward unexpended funds from the FY 06 Other Expenses account and transfers them to the FY 07 Personal Services account to continue funding for the temporary half-time office assistant position. The amount of the carry forward is estimated to be about \$17,000.						
Total	4	474,118	4	474,118	0	0

[1] In order to achieve the General Fund bottom-line Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$4,774 in Other Expenses in FY 07.

Contracting Standards Board CSB13950

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

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$4,759 in Personal Services and \$8,465 in Other Expenses.

State Treasurer OTT14000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	52	53	53	53	53	0
BUDGET SUMMARY						
Personal Services	3,089,871	3,771,265	3,924,021	4,072,214	4,072,214	0
Other Expenses	314,630	323,309	338,388	338,388	338,388	0
Equipment	100	100	100	100	100	0
Agency Total - General Fund [1]	3,404,601	4,094,674	4,262,509	4,410,702	4,410,702	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	94,943	0	0	0	0
Bond Funds	107,736	126,460	131,078	131,078	131,078	0
Second Injury Fund	9,133,676	9,856,185	9,686,869	9,686,869	9,686,869	0
Investment Trust Fund	56,004,083	57,998,455	59,413,209	59,413,209	59,413,209	0
Private Contributions	68,002,713	20,092,918	19,960,821	19,960,821	19,960,821	0
Unclaimed Property Fund	4,621,175	4,411,811	4,543,791	4,543,791	4,543,791	0
Agency Grand Total	141,273,984	96,675,446	97,998,277	98,146,470	98,146,470	0
FY 07 Original Appropriation						
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
	53	4,262,509	53	4,262,509	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$148,193 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	148,193	0	148,193	0	0
Total - General Fund	0	148,193	0	148,193	0	0
Total	53	4,410,702	53	4,410,702	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$28,925 in Personal Services and \$8,814 in Other Expenses in FY 07.

State Comptroller OSC15000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	247	256	259	259	259	0
BUDGET SUMMARY						
Personal Services	15,177,419	18,115,733	18,518,941	19,417,566	19,417,566	0
Other Expenses	4,702,131	5,532,535	5,205,286	5,206,806	5,206,806	0
Equipment	100	100	0	0	0	0
Other Current Expenses						
Core Financial Systems	86,814	0	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
Agency Total - General Fund [1]	19,986,034	23,667,938	23,743,797	24,643,942	24,643,942	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	131,317	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	620,000	0	0	0	0
Bond Funds	0	17,288,000	968,000	968,000	968,000	0
Agency Grand Total	19,986,034	41,707,255	24,711,797	25,611,942	25,611,942	0
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	259	23,743,797	259	23,743,797	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$898,625 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	898,625	0	898,625	0	0
Total - General Fund	0	898,625	0	898,625	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$1,520 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	1,520	0	1,520	0	0
Total - General Fund	0	1,520	0	1,520	0	0
Total	259	24,643,942	259	24,643,942	0	0

[1] In order to achieve aggregate FY 07 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 \$137,922 in Personal Services and \$135,624 in Other Expenses.

Department of Revenue Services DRS16000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	661	731	731	731	731	0
BUDGET SUMMARY						
Personal Services	47,637,922	51,597,933	50,434,330	55,706,404	55,706,404	0
Other Expenses	9,049,322	9,695,216	10,973,425	10,788,931	10,788,931	0
Equipment	2,880	100	100	100	100	0
Other Current Expenses						
Collection and Litigation Contingency Fund	337,307	425,767	425,767	425,767	425,767	0
Agency Total - General Fund [1]	57,027,431	61,719,016	61,833,622	66,921,202	66,921,202	0
Additional Funds Available						
Federal Contributions	53,098	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,508,790	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	200,000	200,000	0
Bond Funds	150,800	254,365	324,114	324,114	324,114	0
Private Contributions	8,174	0	0	0	0	0
Agency Grand Total	57,239,503	63,482,171	62,157,736	67,445,316	67,445,316	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	731	61,833,622	731	61,833,622	0	0

Provide Funds for Increased Energy Costs -(B)
 The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$15,506 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	15,506	0	15,506	0	0
Total - General Fund	0	15,506	0	15,506	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$5,272,074 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	5,272,074	0	5,272,074	0	0
Total - General Fund	0	5,272,074	0	5,272,074	0	0

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

(Governor) Reduce FY 07 requirements by \$200,000 by carrying forward FY 06 lapses.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0
Total - Carry Forward - FY 06 Lapse	0	200,000	0	200,000	0	0
Total	731	66,921,202	731	66,921,202	0	0
Total - OF	0	200,000	0	200,000	0	0

[1] In order to achieve aggregate FY 07 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 \$395,680 in Personal Services and \$281,024 in Other Expenses.

Division of Special Revenue DSR18000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	113	119	119	119	119	0
BUDGET SUMMARY						
Personal Services	5,116,360	5,536,405	5,511,243	5,932,897	5,932,897	0
Other Expenses	1,068,012	1,201,306	1,300,177	1,357,965	1,357,965	0
Equipment	99	100	100	100	100	0
Agency Total - General Fund [1]	6,184,471	6,737,811	6,811,520	7,290,962	7,290,962	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	239,834	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	350,000	350,000
Special Funds, Non-Appropriated	4,756,000	4,790,600	4,810,300	4,810,300	4,810,300	0
Bond Funds	134,596	88,537	75,537	75,537	75,537	0
Private Contributions	2,502,336	3,121,552	3,121,552	3,121,552	3,121,552	0
Agency Grand Total	13,577,403	14,978,334	14,818,909	15,298,351	15,648,351	350,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	119	6,811,520	119	6,811,520	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$57,788 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	57,788	0	57,788	0	0
Total - General Fund	0	57,788	0	57,788	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$421,654 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	421,654	0	421,654	0	0
Total - General Fund	0	421,654	0	421,654	0	0

Gambling Study -(B)

The Division is required to conduct a study the effect of legalized gambling on the citizens of Connecticut. Such studies shall be conducted as often as the executive director deems necessary, except no studies shall be conducted before the fiscal year ending 6/30/05, and thereafter studies shall be conducted at least once every ten years. The last study was completed in 1997.

98 - Division of Special Revenue

General Government

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Legislative) Section 8 of PA 06-186 appropriates \$350,000 to the Division's other expense account from the anticipated FY 06 surplus and makes these funds available in FY 07. These funds are intended to be used by the Division to study the effects of legalized gambling in Connecticut.</p>						
Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total	119	7,290,962	119	7,290,962	0	0
Total - OF	0	0	0	350,000	0	350,000

[1] In order to achieve aggregate FY 07 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 \$42,141 in Personal Services and \$35,371 in Other Expenses.

State Insurance and Risk Management Board IRM19500

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	3	13,516,396	3	13,516,396	0	0
FY 07 Original Appropriation - TF	0	2,770,000	0	2,770,000	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$343,340 in Other Expenses in FY 07.

Gaming Policy Board GPB19700

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

Office of Policy and Management OPM20000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	146	152	158	157	164	7
BUDGET SUMMARY						
Personal Services	11,242,953	12,655,725	13,134,325	13,642,658	15,031,558	1,388,900
Other Expenses	1,417,657	1,847,693	1,918,325	2,434,225	3,010,325	576,100
Equipment	1,000	100	18,100	18,100	18,100	0
Other Current Expenses						
Energy Contingency	0	21,600,000	0	10,000,000	0	-10,000,000
Litigation Settlement Costs	1,227,998	0	0	0	0	0
Automated Budget System and Data Base Link	24,593	63,612	63,612	63,612	63,612	0
Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000	850,000	0	850,000	850,000
Cash Management Improvement Act	0	100	100	100	100	0
Justice Assistance Grants	4,180,172	3,514,514	3,514,514	3,514,514	3,514,514	0
Neighborhood Youth Centers	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Licensing and Permitting Fees	0	500,000	500,000	500,000	500,000	0
Land Use Education	0	0	0	0	100,000	100,000
Office of Property Rights Ombudsman	0	0	0	0	200,000	200,000
Office of Business Advocate	0	0	0	0	535,000	535,000
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	15,155,011	15,923,689	16,891,590	16,891,590	16,891,590	0
Regional Planning Agencies	0	640,000	640,000	640,000	640,000	0
HEARTH Program	0	1,000,000	0	0	0	0
Residential Facilities Heating	0	2,000,000	0	0	0	0
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	250,000	530,381	576,142	576,142	576,142	0
Distressed Municipalities	7,454,831	7,800,000	7,800,000	7,800,000	7,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	0
Property Tax Relief Elderly Freeze Program	1,601,602	1,400,000	1,200,000	1,200,000	1,200,000	0
Property Tax Relief for Veterans	2,917,205	2,970,099	2,970,099	2,970,099	2,970,099	0
Connecticut Housing Partnership Program	258,387	0	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	50,729,721	50,729,721	46,729,721	46,729,721	0
Capital City Economic Development	3,518,313	4,712,500	4,712,500	7,900,000	7,900,000	0
Waste Water Treatment Facility Host Town Grant	100,000	0	0	0	0	0
Urban Violence Grants	0	0	0	4,250,000	0	-4,250,000
Agency Total - General Fund [1]	121,435,342	150,444,033	127,224,927	140,836,660	130,236,660	-10,600,000
Additional Funds Available						
Federal Contributions	22,324,930	20,886,188	18,142,367	18,142,367	18,142,367	0
Carry Forward Funding	0	1,710,508	0	0	3,380,000	3,380,000
Carry Forward - FY 05 Lapse	0	568,486	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	23,594,640	13,662,806	13,662,806	13,662,806	0
Carry Forward - FY 06 Lapse	0	0	0	1,500,000	1,500,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	42,100,000	42,100,000
Special Funds, Non-Appropriated	35,035,646	5,104,735	0	0	0	0
Bond Funds	15,115,616	12,625,935	10,082,400	10,082,400	10,082,400	0
Private Contributions	2,126,772	920,500	920,500	920,500	920,500	0
Agency Grand Total	196,038,306	215,855,025	170,033,000	185,144,733	220,024,733	34,880,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	158	127,224,927	158	127,224,927	0	0

Provide Funds for Increased Energy Costs and FY 06 Deficiency -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$10 million is provided to this agency for increasing energy costs in the energy contingency account in FY 07 and sHB 5009, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2006" appropriates \$11 million in FY 06 for current year deficiencies eliminated second period.

(Legislative) No funds are provided for FY 07, however, Section 53 of PA 06-186 contains \$10.95 million in deficiency appropriations for FY 06 energy costs.

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$297,233 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	297,233	0	297,233	0	0
Total - General Fund	0	297,233	0	297,233	0	0

Re-Allocate Contingency Needs Funds to Fund Private Provider COLA -(B)

For FY 07, \$8 million was provided from the FY 05 surplus appropriations for Contingency Needs.

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

(Legislative) Funding of \$8 million from the FY 05 surplus is transferred for a COLA for private providers. An FY 06 anticipated surplus appropriation of \$9 million is provided for contingency needs in FY 07. The \$9.1 million appropriated to agencies is replaced by \$11.15 million from the FY 06 anticipated surplus.

Carry Forward - Additional FY 05 Appropriations	0	-8,000,000	0	-8,000,000	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	-8,000,000	0	-8,000,000	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	9,000,000	0	9,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	9,000,000	0	9,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
(Governor) Reduce PILOT New Manufacturing Machinery and Equipment grant requirements by carrying forward FY 06 lapses of \$1.5 million.						
-(Legislative) Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0
Re-Estimate Requirements for PILOT Manufacturing Machinery and Equipment Grant -(B)						
In FY 06, all grants were made at the statutorily required 80% reimbursement level, and no grants were subject to a pro rata reduction, an FY 06 lapse is anticipated.						
(Governor) Reduce FY 07 funding because FY 06 expenditures were below anticipated levels.						
-(Legislative) Same as Governor						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-2,500,000	0	-2,500,000	0	0
Total - General Fund	0	-2,500,000	0	-2,500,000	0	0
Eliminate Funds for L.E.A.P. -(B)						
Leadership, Education, Athletics in Partnership (LEAP) is a nonprofit corporation providing social development programs to school-age youths from low-income communities in Bridgeport, Hartford, New Haven and Waterbury. PA 05-3 JSS requires that grantees of this program must provide a match of at least 50%. The cash portion of the match must be at least 25% of the grant amount.						
(Governor) State funding for this program is eliminated.						
(Legislative) Funds are restored.						
Leadership, Education, Athletics in Partnership (LEAP)	0	-850,000	0	0	0	850,000
Total - General Fund	0	-850,000	0	0	0	850,000
Pick-Up Expiring Federal Funds for Energy Programs -(B)						
(Governor) Funding for two staff is provided and will be transferred to the new Department of Energy, pursuant to SB 48, "AA Creating a State Department of Energy".						
-(Legislative) Same as Governor						
Personal Services	2	100,000	2	100,000	0	0
Total - General Fund	2	100,000	2	100,000	0	0
Transfer Energy Staff to Department of Energy -(B)						
(Governor) Three staff members and related expenses are transferred to the Department of Energy, pursuant to SB 48 "AA Creating a State Department of Energy".						
(Legislative) No such funds are transferred.						
Personal Services	-3	-223,900	0	0	3	223,900
Other Expenses	0	-11,100	0	0	0	11,100
Total - General Fund	-3	-235,000	0	0	3	235,000
Transfer Census Data Center to UConn -(B)						
(Governor) Funds are provided to reimburse UConn's Center for Economic Analysis and Population Research for census related activity.						
-(Legislative) Same as Governor						
Other Expenses	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Enhance CCEDA Funding -(B)

(Governor) Provide \$3.1 million in additional funds for operations and marketing costs.

-(Legislative) Same as Governor

Capital City Economic Development	0	3,187,500	0	3,187,500	0	0
Total - General Fund	0	3,187,500	0	3,187,500	0	0

Establish Urban Violence Reduction Grant -(B)

(Governor) The Urban Violence Reduction grant provides competitive grants to non-profits and municipalities to reduce urban violence. The grants will support mentoring; tutoring and enrichment programs; social and cultural activities; athletic and recreational opportunities; training in problem solving, decision making, and conflict resolution; and peer counseling. In FY 07 the following grants will be made to municipalities, however thereafter such amounts are subject to a pro rata reduction if appropriations are not sufficient to meet program obligations:

- Bridgeport \$750,000
- Hartford \$750,000
- New Haven \$750,000
- New London \$500,000
- Waterbury \$500,000

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

(Legislative) No funds are provided for this purpose.

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

Provide Funds for Support and Maintenance of the Offender Based Tracking System -(B)

(Governor) The Governor recommends an appropriation of \$452,000 to provide on-going application support and system maintenance for the Offender Based Tracking System (OBTS), which is designed to track an individual's progress through the criminal justice system in order to facilitate the apprehension of offenders and the disposition of their cases. More than \$25 million in bond funds have been spent since 1993 to develop the OBTS.

(Legislative) Not later than July 1, 2006, the Office of Policy and Management shall report to the Appropriations Committee on the status of the Offender Based Tracking System. In particular, the OPM report shall: (1) describe in detail or provide samples of any statewide or region-specific, aggregated reports available from within the system; and (2) indicate any reports under development in the OBTS that may assist policy makers in the executive, legislative or judicial branches of government.

Other Expenses	0	452,000	0	452,000	0	0
Total - General Fund	0	452,000	0	452,000	0	0

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

Section 61 of Public Act 05-3 of the June Special Session, "AAC The Implementation of Various Budgetary Provisions," transferred FY 07 funds, in the total amount of \$200,000, to the Office of Policy and Management for a Criminal Justice and Planning Division. This funding and the associated, six authorized

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
positions are indicated in the 2005-2007 Connecticut State Budget Book (page 137).						
(Governor) The Governor recommends adjusting the appropriation amount to conform to PA 05-3. Since PA 05-3 already makes these funds available, this recommendation conforms to current law.						
(Legislative) Not later than July 1, 2006, the Office of Policy and Management shall report to the Appropriations Committee on the staffing of the agency's new Criminal Justice Policy and Planning Division. In particular, the OPM report shall indicate the number of personnel re-assigned to the Division from within the OPM or other state agencies and describe the status of any position made vacant as a result of any such re-assignment.						
Total - General Fund	0	0	0	0	0	0
Increase Agency Staffing -(B)						
(Governor) Funding of \$335,000 is provided for additional staff for justice planning and conservation and development activities.						
(Legislative) Funds of \$1.5 million are provided for existing staffing needs and those to implement legislative mandates.						
Personal Services	0	335,000	0	1,500,000	0	1,165,000
Total - General Fund	0	335,000	0	1,500,000	0	1,165,000
Establish an Urban Youth Employment Grant -(B)						
(Legislative) It is legislative intent that the funds appropriated to OPM in FY 07 for Urban Youth Employment be transferred to DOL and distributed to the five regional workforce investment boards as follows:						
<ul style="list-style-type: none"> • \$1. 3 million to Capital Workforce Partners; • \$900,000 to Workforce Alliance; • \$500,000 to the Workplace, Inc. ; • \$900,000 to the Northwest Regional Workforce Investment Board, Inc. ; and • \$400,000 to the Eastern CT Workforce Investment Board. 						
At least 75% of the amount appropriated to each board must be allocated to one or more distressed municipalities in such board's region, and the remaining amount shall be allocated to other municipalities in the region for Summer Youth Employment programs. Each board shall have the option to allocate up to 25% of the amount appropriated, or any unspent amounts allocated to the Summer Youth Employment program in such board's region, for other year-round workforce development programs for youths fourteen to nineteen years of age who meet family income requirements, as documented by participation in reduced or fully subsidized school meal programs.						
Total - General Fund	0	0	0	0	0	0
Provide Funds for Land Use Education -(B)						
(Legislative) Funding of \$100,000 is provided.						
Land Use Education	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for the Office of Property Rights Ombudsman -(B)						
(Legislative) Pursuant to Sections 3-11 of PA 06-187, the Office of Property Rights Ombudsman is established within OPM. Funding of \$200,000 is provided.						
Office of Property Rights Ombudsman	0	0	1	200,000	1	200,000
Total - General Fund	0	0	1	200,000	1	200,000
Provide Funds for Office of Business Advocate -(B)						
(Legislative) PA 06-83, Section 83 establishes the Office of Business Advocate within OPM. Funding of \$535,000 is provided for this purpose.						
Office of Business Advocate	0	0	3	535,000	3	535,000
Total - General Fund	0	0	3	535,000	3	535,000
Provide Funds for Energy Issues -(B)						
(Legislative) Funds of \$565,000 are provided.						
Other Expenses	0	0	0	565,000	0	565,000
Total - General Fund	0	0	0	565,000	0	565,000
Carry Forward FY 06 Funds for Justice Assistance Grants -(B)						
(Legislative) Pursuant to Section 10(c) of PA 06-186, any unexpended funds in this account are carried forward into FY 07.						
Carry Forward Funding	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward Funding	0	0	0	1,500,000	0	1,500,000
Carry Forward FY 06 Funds for Health Care Consulting Contract Costs -(B)						
(Legislative) Pursuant to Section 10(a) of PA 06-186, up to \$180,000 appropriated to OPM for this purpose is carried forward into FY 07.						
Carry Forward Funding	0	0	0	180,000	0	180,000
Total - Carry Forward Funding	0	0	0	180,000	0	180,000
Carry Forward FY 06 Funds for Licensing and Permitting -(B)						
(Legislative) Pursuant to Section 10(b) of PA 06-186, any unexpended fund appropriated to OPM for licensing and permitting is carried forward into FY 07.						
Carry Forward Funding	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000
Carry Forward FY 06 Funds for Plans of Conservation and Development -(B)						
(Legislative) Pursuant to Section 29 of PA 06-186, any unexpended funds appropriated to OPM for Plans of Conservation and Development are carried forward into FY 07.						
Carry Forward Funding	0	0	0	100,000	0	100,000
Total - Carry Forward Funding	0	0	0	100,000	0	100,000
Carry Forward FY 06 Funds for Neighborhood Youth Centers -(B)						
(Legislative) Pursuant to Sec. 44 of PA 06-186, carried forward funds for such purposes into FY 07.						
Carry Forward Funding	0	0	0	1,100,000	0	1,100,000
Total - Carry Forward Funding	0	0	0	1,100,000	0	1,100,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward and Transfer FY 06 Contingency Funds -(B)						
(Legislative) Pursuant to Sec. 26(a) of PA 06-186, \$150,000 of contingency needs funds are carried forward and transferred to OLM for Results Based Accountability activities in FY 07.						
Total - Carry Forward Funding	0	0	0	0	0	0
Provide FY Anticipated Surplus for We the Connecticut Project for the Constitution -(B)						
(Legislative) Funding of \$100,000 is provided.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
Provide FY 06 Anticipated Surplus Funds to Municipalities for Property Tax Relief -(B)						
(Legislative) Pursuant to Section 9 PA 06-186, \$33 million is provided to towns accordingly.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	33,000,000	0	33,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	33,000,000	0	33,000,000
Total	157	140,836,660	164	130,236,660	7	-10,600,000
Total - OF	0	-6,500,000	0	38,980,000	0	45,480,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-83, Sections 9-14, exempts all manufacturing machinery and equipment (MME) and reimburses towns for the revenue loss after a full year phase in.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$106,768 in Personal Services and \$78,411 in Other Expenses.

Department of Veterans' Affairs DVA21000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	301	29,652,817	301	29,652,817	0	0
FY 07 Original Appropriation - SF	0	250,900	0	250,900	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$546,152 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$446,988 is provided to this agency for increased energy costs.

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Conform to PA 05-3 of the June Special Session -(B)						
Section 62(a) of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$60,000 for both FY 06 and FY 07 from the Military Department to the Department of Veterans' Affairs for the veterans' contact list and registry. DVA's authorized position count for FY 06 and FY 07 was increased by two, as reflected in the OFA 2005-2007 Biennial Budget Book, resulting in an agency total of 301 authorized positions for both FY 06 and FY 07.						
(Governor) The Governor recommends through Section 29(a) of HB 5007 (the Governor's budget bill) eliminating the above \$60,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding or authorized position count from current law as a result of this recommendation.						
(Legislative) The legislature makes no changes and thereby maintains the agency's level of funding and authorized positions in accordance with current law.						
Total - General Fund	0	0	0	0	0	0
Fund Headstones and Burial Expenses through General Fund -(B)						
(Legislative) Funding of \$250,900 is provided through the General Fund for Headstones and Burial Expenses. These funds were previously supported by the Soldiers, Sailors and Marines' Fund.						
Burial Expenses	0	0	0	900	0	900
Headstones	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,900	0	250,900
Burial Expenses	0	0	0	-900	0	-900
Headstones	0	0	0	-250,000	0	-250,000
Total - Soldiers, Sailors and Marines' Fund	0	0	0	-250,900	0	-250,900
Total	301	30,645,957	301	30,896,857	0	250,900
Total - SF	0	250,900	0	0	0	-250,900

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-153, "AAC Disabled Veterans' Property Tax Exemption, the Definition of Veteran and the Reporting of Veteran's Benefits" makes reserve components and National Guard members who have performed duty under Title 32 of the US Code part of the armed forces definition. The act also places reporting requirements on any state agency or municipality that provides veterans' benefits to submit annually to the Department of Veterans' Affairs who in return must compile and annually report to the Military Department such information.

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

[2] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$165,411 in Personal Services and \$186,429 in Other Expenses.

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	346,917	379,918	430,793	443,978	443,978	0
Other Expenses	216,281	485,889	501,824	301,824	301,824	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
CETC Workforce	2,709,134	2,189,156	2,179,237	2,096,139	2,096,139	0
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Space Grant College Consortium	50,000	0	0	0	0	0
Connecticut Career Choices	800,000	800,000	800,000	800,000	800,000	0
Nanotechnology Study	200,000	0	0	0	450,000	450,000
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	0
Career Ladder Pilot Program	0	500,000	500,000	500,000	500,000	0
Spanish-American Merchants Association	0	300,000	300,000	300,000	300,000	0
Agency Total - General Fund [1]	5,572,332	5,905,063	5,961,954	5,692,041	6,142,041	450,000
Additional Funds Available						
Carry Forward Funding	0	490,276	0	350,000	350,000	0
Carry Forward - FY 05 Lapse	0	49,500	0	0	0	0
Agency Grand Total	5,572,332	6,444,839	5,961,954	6,042,041	6,492,041	450,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	5	5,961,954	5	5,961,954	0	0

Reduce CETC Account -(B)

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

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

-(Legislative) Same as Governor

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

Carryforward Funding for the CETC Workforce -(B)

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

(Legislative) Section 13 of PA 06-186 (the budget bill) implements the carry forward of the unexpended balance in the CETC account into FY 07, estimated to be \$350,000.

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Other Expenses -(B)						
(Governor) Funding in the Other Expenses account is reduced to reflect historical spending patterns.						
-(Legislative) Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$13,185 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	13,185	0	13,185	0	0
Total - General Fund	0	13,185	0	13,185	0	0
Conform to PA 05-3 of the June Special Session -(B)						
Section 31 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$300,000 in both FY 06 and FY 07 from the Department of Labor to the Office of Workforce Competitiveness for the Spanish American Merchant Association account.						
(Governor) The Governor recommends, through Section 28 of HB 5007 (the Governor's budget bill), eliminating the above \$300,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.						
(Legislative) The legislature makes no change and thereby maintains the agency's level of funding in accordance with current law.						
Total - General Fund	0	0	0	0	0	0
Nanotechnology Grant Program -(B)						
Funding in the amount of \$500,000 to establish a Nanotechnology Collaboration Initiative to foster industry-university relationships by providing matching discovery, collaborative, and prototype grants.						
(Legislative) OWC shall develop a Connecticut Center for Nanoscale Sciences and Development to advance university research and education involving the fabrication of nanoscale materials.						
Nanotechnology Study	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Nanotechnology Collaboration Initiative transfer to the Department of Higher Education -(B)						
(Legislative) Section 91 of PA 06-187 (the General Government Implementer bill) transfers \$50,000 from the Office of Workforce Competitiveness to the Department of Higher Education for the purpose of identifying model nanotechnology curricula at the associate, baccalaureate and graduate levels and assess its application in Connecticut colleges and universities.						
Nanotechnology Study	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	-50,000	0	-50,000
Total	5	5,692,041	5	6,142,041	0	450,000
Total - OF	0	350,000	0	350,000	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$3,154 in Personal Services and \$7,862 in Other Expenses in FY 07.

Board of Accountancy BOA22500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	4	4	4	5	1
BUDGET SUMMARY						
Personal Services	0	228,305	232,375	280,000	280,000	0
Other Expenses	0	64,182	79,682	79,682	79,682	0
Other Current Expenses						
Information Technology	0	5,000	0	0	0	0
Agency Total - General Fund	0	297,487	312,057	359,682	359,682	0
Additional Funds Available						
Carry Forward Funding	0	0	0	45,000	45,000	0
Agency Grand Total	0	297,487	312,057	404,682	404,682	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	312,057	4	312,057	0	0

Adjust Personal Services Account -(B)

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

(Governor) Funding of \$47,625 is reallocated from the Secretary of the State's budget to the Board of Accountancy.

-(Legislative) Same as Governor

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

Carryforward Funding for Personal Services -(B)

(Governor) The Governor recommends, through Section 14 of HB 5007 (the Governor's budget bill), that the unexpended balance up to \$45,000 in the Other Expenses account be carried forward into FY 07 and transferred into the Personal Services account.

(Legislative) The authorized position count for the BOA is increased from 4 to 5 to hire a clerical position. Funding is provided in the Governor's budget to accommodate this position. Section 14(a) of PA 06-186 (the budget bill) carries forward the unexpended balance up to \$25,000 from Other Expenses into FY 07. Section 14(b) of PA 06-186 (the budget bill) carries forward the unexpended balance up to \$20,000 from the Information Technology account into FY 07. These funds will be transferred to the Personal Services account.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
Carry Forward Funding	0	45,000	0	45,000	0	0
Total - Carry Forward Funding	0	45,000	0	45,000	0	0

Total	4	359,682	5	359,682	1	0
Total - OF	0	45,000	0	45,000	0	0

Department of Administrative Services DAS23000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	227	285	249	286	286	0
BUDGET SUMMARY						
Personal Services	15,294,757	18,846,249	17,326,909	20,380,948	19,610,948	-770,000
Other Expenses	1,145,994	1,256,438	1,345,488	1,059,351	1,059,351	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Tuition Reimbursement - Training and Travel	0	0	0	1	1	0
Labor - Management Fund	64,636	0	0	0	0	0
Loss Control Risk Management	243,346	309,157	309,157	278,241	278,241	0
Employees' Review Board	47,850	52,630	52,630	52,630	52,630	0
Quality of Work-Life	36,631	350,000	350,000	350,000	350,000	0
Refunds of Collections	30,744	20,000	30,000	30,000	30,000	0
W. C. Administrator	5,249,000	5,322,486	5,322,486	5,291,316	5,291,316	0
Hospital Billing System	103,210	101,005	101,005	101,005	101,005	0
Correctional Ombudsman	0	0	0	299,000	299,000	0
Agency Total - General Fund [1]	22,217,168	26,258,965	24,838,675	27,843,492	27,073,492	-770,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	203,734	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	0	770,000	770,000
Agency Grand Total	22,217,168	26,462,699	24,838,675	27,843,492	27,843,492	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	249	24,838,675	249	24,838,675	0	0

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

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

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

-(Legislative) Same as Governor

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

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

(Legislative) PA 06-186, the budget act, reduced Personal Services requirements by \$770,000 by carrying forward FY 06 lapses.

Personal Services	0	0	0	-770,000	0	-770,000
Total - General Fund	0	0	0	-770,000	0	-770,000
Carry Forward - FY 06 Lapse	0	0	0	770,000	0	770,000
Total - Carry Forward - FY 06 Lapse	0	0	0	770,000	0	770,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$760,112 is transferred from the RSA account to DAS for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	760,112	0	760,112	0	0
Total - General Fund	0	760,112	0	760,112	0	0
Reduce Loss Control Risk Management Funds -(B)						
This account was established to fund the development and implementation of comprehensive safety action plans to reduce workers' compensation costs. The account also includes workplace violence prevention programs.						
(Governor) Reduce funding for the Loss Control Risk Management account by \$30,916.						
-(Legislative) Same as Governor						
Loss Control Risk Management	0	-30,916	0	-30,916	0	0
Total - General Fund	0	-30,916	0	-30,916	0	0
Reduce Funding for Workers' Compensation Administrator Account -(B)						
The Workers' Compensation Administrator account provides funding for the third party administrator (TPA) contract for workers' compensation claims administration and medical case management. The current TPA contract period is July 1, 2005 – June 30, 2008.						
(Governor) Reduce funding for Workers' Compensation Administrator account by \$31,170. This reduction reflects the actual FY 07 TPA contract cost of \$5,291,316.						
-(Legislative) Same as Governor						
W. C. Administrator	0	-31,170	0	-31,170	0	0
Total - General Fund	0	-31,170	0	-31,170	0	0
Reallocate Funds for Correctional Ombudsman to New Account -(B)						
Sec. 62(b) of PA 05-3, JSS, transferred funding of \$278,886 in FY 06 and \$286,137 in FY 07 for correctional ombudsman services from the Department of Correction (DOC) to DAS.						
(Governor) Transfer funding of \$12,863 from DOC to DAS to fully fund the correctional ombudsman services contract. It should be noted that correctional ombudsman services is moved from the Other Expenses account to its own line item account in Other Current Expenses.						
-(Legislative) Same as Governor						
Other Expenses	0	-286,137	0	-286,137	0	0
Correctional Ombudsman	0	299,000	0	299,000	0	0
Total - General Fund	0	12,863	0	12,863	0	0
Establish a Tuition Reimbursement, Training and Travel Account -(B)						
DAS and the Comptroller entered into a Memorandum of Understanding (MOU) in October 2005 to have the P-1 and NP-6 (1199) bargaining units Education and Training account transferred to DAS. The MOU is in effect until June 2007 when it is anticipated that the						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Education and Training account will be transferred to DAS as part of the 2007-2009 budget.						
(Governor) Provide funding of \$1 to establish a Tuition Reimbursement, Training and Travel account for 1199 employees. Additional funding for this account will be provided from the Reserve for Salary Adjustment account per the terms of the 1199 collective bargaining agreement.						
-(Legislative) Same as Governor						
Tuition Reimbursement - Training and Travel	0	1	0	1	0	0
Total - General Fund	0	1	0	1	0	0
Total	286	27,843,492	286	27,073,492	0	-770,000
Total - OF	0	0	0	770,000	0	770,000

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$139,296 in Personal Services and \$27,593 in Other Expenses.

Department of Information Technology ITD25000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	318	75	77	97	97	0
Permanent Full-Time - TF	71	4	2	4	4	0
Permanent Full-Time - BF	5	2	2	2	2	0
Permanent Full-Time - IF	5	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	7,520,528	4,469,111	6,947,189	8,767,919	8,767,919	0
Other Expenses	8,646,421	8,787,813	9,017,270	7,661,753	7,661,753	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Health Insurance Portability & Accountability Planning	95,766	0	0	0	0	0
Connecticut Education Network	0	2,960,747	3,239,119	3,239,119	3,239,119	0
Agency Total - General Fund	16,262,715	16,217,771	19,203,678	19,668,891	19,668,891	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	2,434,300	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	400,000	0	0	0	0
Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	0
Bond Funds	8,624,321	0	0	0	0	0
Private Contributions	709,670	880,000	870,000	870,000	870,000	0
Technical Services Revolving Fund	39,674,065	38,186,857	45,824,228	45,824,228	45,824,228	0
Agency Grand Total	75,770,771	68,618,928	76,397,906	76,863,119	76,863,119	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	77	19,203,678	77	19,203,678	0	0
FY 07 Original Appropriation - TF	2	0	2	0	0	0
FY 07 Original Appropriation - BF	2	0	2	0	0	0
FY 07 Original Appropriation - IF	1	0	1	0	0	0

Correct Transportation Fund Position Count -(B)
(Governor) FAC 2006-06 increased the department's authorized Transportation Fund position count by two (a total of 4). This will reflect the filled and vacant IT Manager positions assigned to the Department of Motor Vehicles and Transportation within DOIT. Funds for this purpose are contained in the budget.
-(Legislative) Same as Governor

Personal Services	2	0	2	0	0	0
Total - Special Transportation Fund	2	0	2	0	0	0

Provide Funds for Increased Energy Costs -(B)
 The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.
(Governor) Funding of \$221,420 is provided to this agency for increasing energy costs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	221,420	0	221,420	0	0
Total - General Fund	0	221,420	0	221,420	0	0

Reallocate of Resources for APS, BOSS, and CORE -(B)

(Governor) The Governor recommends transferring 11 positions and resources from the Technical Revolving Services Fund to the General Fund. The number of positions that maybe bulled by DOIT from the Technical Revolving Services Fund is reduced by 11 from 230 to 219 to reflect the transfer to the General Fund.

-(Legislative)Same as Governor

Personal Services	11	1,101,730	11	1,101,730	0	0
Other Expenses	0	-1,101,730	0	-1,101,730	0	0
Total - General Fund	11	0	11	0	0	0

Reallocate Remaining Resources for APS, BOSS, and CORE -(B)

(Governor) Reduce Other Expenses used to reimburse the Technical Revolving Services Fund fringe benefits portion.

-(Legislative)Same as Governor

Other Expenses	0	-475,207	0	-475,207	0	0
Total - General Fund	0	-475,207	0	-475,207	0	0

Enhance IT Management Services for the Department of Social Services -(B)

(Governor) The Governor recommends transferring funding associated with 3 positions from the Department of Social Services to DOIT. These positions provide information technology support to DSS. The Department's authorized position count is also increased by 3 positions to reflect the transfer.

-(Legislative)Same as Governor

Personal Services	3	234,000	3	234,000	0	0
Total - General Fund	3	234,000	3	234,000	0	0

Provide State Staffing for the CJIS and Offender Based Tracking System -(B)

The Connecticut Justice Information System (CJIS) is a suite of integrated, interoperable information initiatives that mutually support Connecticut's statewide criminal justice agencies functions and responsibilities. CJIS currently encompasses a number of current initiatives and projects relating to the integration of criminal justice data, of which the major initiative is the Offender Based Tracking System (OBTS).

(Governor) The Governor recommends funding of \$485,000 per year to transition the responsibility of providing technical support of the CJIS and OBTS systems to state IT staff.

-(Legislative)Same as Governor

Personal Services	6	485,000	6	485,000	0	0
Total - General Fund	6	485,000	6	485,000	0	0

Carryforward for the Connecticut Education Network -(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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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.						
(Governor) The Governor recommends carrying forward the unexpended balance of funds appropriated for the Connecticut Education Network to FY 07.						
(Legislative) Section 15 of PA 06-186 carries forward the unexpended balance of funds appropriated for the Connecticut Education Network to FY 07.						
Carryforward for Disaster Continuity Planning -(B)						
(Legislative) Section 33 of PA 06-186 carries forward up to \$940,000 of Other Expenses and makes it available for Disaster Continuity Planning in FY 07.						
Total	97	19,668,891	97	19,668,891	0	0
Total - TF	4	0	4	0	0	0
Total - BF	2	0	2	0	0	0
Total - IF	1	0	1	0	0	0

Department of Public Works DPW27000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	154	45,912,573	154	45,912,573	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

Centralize Business Operations -(B)

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

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$236,072 and 5 positions. In this agency the Facilities Design Expenses account is also reduced in the amount of \$83,785 for a total reduction of \$319,857.

120 - Department of Public Works

General Government

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	-5	-236,072	-5	-236,072	0	0
Facilities Design Expenses	0	-83,785	0	-83,785	0	0
Total - General Fund	-5	-319,857	-5	-319,857	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

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

-(Legislative)Same as Governor

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

Relocate State Offices -(B)

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

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

(Legislative) Funding is not recommended.

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

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

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

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

Carry Forward FY 06 Lapse to Relocate State Offices -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Legislative) Section 51 of PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007," carries forward up to \$1.6 million from the FY 06 Rents and Moving account and makes it available in FY 07 for the purpose of relocating the agencies currently located in the 21 Grand Street building to other state-owned facilities or to leased space.</p> <p>At its June 13, 2006 meeting, the Finance Advisory Committee voted to transfer \$0.7 million from the Rents and Moving account to cover a projected FY 06 shortfall in the Other Expenses account. Transferring these funds out of that account means that they are not be available to be carried forward under the provisions of Section 51.</p> <p>It should be noted that it is unlikely that the Department of Public Works (DPW) would be able to use the carry forward funds in FY 07 because: (1) no state-owned office space is available in the Hartford area for these agencies and (2) it generally takes about 18 months for DPW to locate and lease space so the funds would not be needed until FY 08.</p>						
Total	149	48,897,862	149	48,622,862	0	-275,000

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$47,329 in Personal Services and \$592,580 in Other Expenses in FY 07.

Attorney General OAG29000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time [1]	312	312	312	312	313	1
BUDGET SUMMARY						
Personal Services	24,617,565	26,806,995	28,563,936	28,895,493	28,895,493	0
Other Expenses	1,444,436	1,468,726	1,518,704	1,522,574	1,522,574	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund [2]	26,062,001	28,275,821	30,082,740	30,418,167	30,418,167	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	1,095,276	0	0	0	0
Private Contributions	120,000	140,000	160,000	160,000	160,000	0
Agency Grand Total	26,182,001	29,511,097	30,242,740	30,578,167	30,578,167	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	312	30,082,740	312	30,082,740	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

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

-(Legislative) Same as Governor

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

Adjust Position Level -(B)

(Legislative) Pursuant to FAC #2006-34, the agency's authorized position count is increased by one position. The position is being added in accordance with a March 2006 decision by the State Employees Review Board, Case No. 1009, involving an appeal of the September 2004 dismissal of the Executive Director/General Counsel of the Connecticut State Ethics Commission. The State Employees Review Board decided that the dismissed individual should be reinstated in a position to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
be determined by the Commissioner of Administrative Services.						
Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
Total	312	30,418,167	313	30,418,167	1	0

[1] The agency's authorized position count was increased by one position through FAC #2006-34. No additional funds were provided to support this position.

[2] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$230,243 in Personal Services and \$39,659 in Other Expenses.

Office of the Claims Commissioner OCC29500

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	430,811	4	430,811	0	0

Reduce Funding for Adjudicated Claims -(B)

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

(Governor) Funding is reduced to reflect recent spending trends in this account: FY 05 actual was \$64,262; FY 06 projected expenditures are less than \$75,000 on a pro rata basis.

-(Legislative) Same as Governor

Adjudicated Claims	0	-21,504	0	-21,504	0	0
Total - General Fund	0	-21,504	0	-21,504	0	0
Total	4	409,307	4	409,307	0	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	532	515	517	524	525	1
BUDGET SUMMARY						
Personal Services	36,395,219	37,352,912	37,574,155	41,243,923	41,295,648	51,725
Other Expenses	2,396,384	2,295,177	2,411,553	2,518,487	2,594,566	76,079
Equipment	1,000	7,000	1,000	62,895	34,947	-27,948
Other Current Expenses						
Forensic Sex Evidence Exams	774,980	1,250,000	640,000	1,200,000	1,200,000	0
Witness Protection	182,598	372,913	372,913	372,913	447,913	75,000
Training and Education	55,622	80,961	81,351	86,351	85,351	-1,000
Expert Witnesses	163,748	232,731	236,643	236,643	236,643	0
Medicaid Fraud Control	638,620	696,762	658,448	545,058	545,058	0
Agency Total - General Fund [1] [2]	40,608,171	42,288,456	41,976,063	46,266,270	46,440,126	173,856
Additional Funds Available						
Federal Contributions	1,252,434	943,000	968,000	968,000	968,000	0
Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0
Bond Funds	220,000	0	0	0	0	0
Private Contributions	924,334	860,837	869,837	869,837	869,837	0
Agency Grand Total	43,004,939	44,762,909	43,813,900	48,104,107	48,277,963	173,856

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	517	41,976,063	517	41,976,063	0	0

Annualize FY 06 Deficiency in the Forensic Sex Evidence Exam Account -(B)

This account is used to reimburse victims of sexual assault for the costs of certain medical examinations or treatments performed concurrent with the gathering of evidence for prosecution. The account has experienced substantial shortfalls in FY 05 and FY 06 as the number of reimbursements has increased from less than 800 in FY 04 to over 1,000 (estimated) in FY 06.

(Governor) The Governor recommends increasing the appropriation in order to annualize the projected FY 06 deficiency.

-(Legislative) Same as Governor

Forensic Sex Evidence Exams	0	560,000	0	560,000	0	0
Total - General Fund	0	560,000	0	560,000	0	0

Add Positions to Investigate and Prosecute Violent Urban Crime -(B)

(Governor) The Governor recommends additional funding to provide for six additional staff (three prosecutors and three inspectors) to focus on the prosecution of urban violent crime.

(Legislative) Funding is provided for one inspector and two prosecutors.

Personal Services	6	327,105	3	163,553	-3	-163,552
Other Expenses	0	7,500	0	3,750	0	-3,750
Equipment	0	60,895	0	30,447	0	-30,448
Training and Education	0	4,500	0	2,250	0	-2,250
Total - General Fund	6	400,000	3	200,000	-3	-200,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand the Civil Litigation Bureau -(B)						
There are six prosecutors in the Habeas Corpus Unit in the Office of the Chief State's Attorney (part of the Civil Litigation Bureau) responsible for handling state and federal habeas corpus cases. Approximately 1,000 such cases are pending. Some trial and appellate prosecutors have had to handle habeas cases due to this volume. The agency estimates that three additional prosecutor positions are needed in the Habeas Corpus Unit in order to deal with the existing volume of cases.						
(Governor) The Governor recommends one additional prosecutor position to prevent a backlog of federal habeas corpus petitions and to improve response time in compliance with the federal court deadline.						
(Legislative) Two additional prosecutor positions are provided.						
Personal Services	1	51,053	2	102,106	1	51,053
Other Expenses	0	1,000	0	2,000	0	1,000
Equipment	0	1,000	0	2,000	0	1,000
Training and Education	0	500	0	1,000	0	500
Total - General Fund	1	53,553	2	107,106	1	53,553
Increase Staffing in the Appellate Bureau -(B)						
The number of prosecutors in the agency's Appellate Bureau has decreased by one (from 24 permanent, full-time prosecutors to 23) since 1996 even though the number of open cases has increased by roughly thirty two per cent during that same period. Under agreements with the state Appellate and Supreme Courts, the Division must file legal briefs in non-capital cases within five months of the receipt of the defense brief. There is currently a four-month backlog of appellate cases.						
(Legislative) Three additional prosecutors are provided to speed the processing of cases and reduce the backlog. Funding is provided for one-half year.						
Personal Services	0	0	3	76,580	3	76,580
Other Expenses	0	0	0	3,829	0	3,829
Equipment	0	0	0	1,500	0	1,500
Training and Education	0	0	0	750	0	750
Total - General Fund	0	0	3	82,659	3	82,659
Pick up Declining Federal Funds -(B)						
(Legislative) State funding is provided to pick up declining federal funds (Juvenile Accountability Incentive Block Grant) that support juvenile prosecutor and investigator positions.						
Personal Services	0	0	0	87,644	0	87,644
Total - General Fund	0	0	0	87,644	0	87,644
Provide Funding to Develop an Electronic Case Management System -(B)						
The agency presently has nothing in place with which to digitally track the approximate 320,000 cases it handles each year.						
(Legislative) Funding is provided to initiate development of an electronic case management system.						
Other Expenses	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Funding to Protect Witnesses of the Crime of Trafficking in Persons -(B)

(Legislative) Funds are made available to the Division of Criminal Justice to provide protective services in accordance with sections 54-82t and 54-82u of the general statutes to victims of the offense of trafficking in persons. The crime of trafficking in persons, as defined in section 1 of PA 06-43, "AAC Trafficking in Persons," applies to those who coerce others to engage in prostitution or work.

Witness Protection	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

Shift Two Positions from the Medicaid Fraud Control Account -(B)

The Division maintains a single unit to handle elder abuse and Medicaid fraud cases. The Division may seek federal reimbursement (which would be deposited into the resources of the General Fund) for any time devoted to the investigation or prosecution of Medicaid fraud, in particular. A recent federal directive requires state agencies to demonstrate that the individuals in positions supported by these federal funds devote one hundred per cent of their time to Medicaid fraud control.

(Governor) The Governor recommends, in compliance with the federal directive, shifting from the Medicaid Fraud Control account to the agency's Personal Services account the funding necessary to support the salaries of the director and secretary of the (joint) elder abuse/Medicaid fraud unit since these individuals do not devote one hundred per cent of their time to Medicaid fraud control.

-(Legislative) Same as Governor

Personal Services	0	113,390	0	113,390	0	0
Medicaid Fraud Control	0	-113,390	0	-113,390	0	0
Total - General Fund	0	0	0	0	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$98,434 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	98,434	0	98,434	0	0
Total - General Fund	0	98,434	0	98,434	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$3.1 million is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	3,145,452	0	3,145,452	0	0
Total - General Fund	0	3,145,452	0	3,145,452	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Criminal Justice Executive Pay Plan -(B)						
(Governor) The Governor recommends increasing the salaries of the thirteen State's Attorneys within the Criminal Justice Executive pay plan by \$3,000 effective October 1, 2006. Note that in accordance with CGS 51-293(h), which requires that the salaries of Public Defenders be comparable to State's Attorneys, a comparable increase in the budget of the Public Defender Services Commission is necessary.						
-(Legislative) Same as Governor						
Personal Services	0	32,768	0	32,768	0	0
Total - General Fund	0	32,768	0	32,768	0	0
Total	524	46,266,270	525	46,440,126	1	173,856

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$293,321 in Personal Services and \$67,582 in Other Expenses.

[2] The agency's FY 06 appropriation was modified by FAC #2006-18, which transferred the following amounts: Personal Services (\$334,400); Expert Witnesses (\$50,000); Medicaid Fraud Control (\$37,000); Forensic Sex Evidence Exams \$310,000; Other Expenses \$96,400; and Training and Education \$15,000. Additional funding was required in the Forensic Sex Evidence Exams account because the number of claims for reimbursement exceeded budgeted assumptions. Additional funds were required in the agency's Other Expenses account to cover a projected shortfall that was due primarily to increased energy costs and witness fee expenses. The agency's appropriation was also modified by FAC #2006-36, which transferred \$35,000 from the Personal Services account to its Other Expenses account in order to meet projected energy and fuel expenditures through the remainder of the fiscal year.

Criminal Justice Commission CJC31000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Expenses	169	500	500	500	500	0
Agency Total - General Fund	169	500	500	500	500	0

State Marshal Commission SMC31500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	185,194	208,965	249,689	249,689	279,689	30,000
Other Expenses	74,914	108,992	113,801	113,801	113,801	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	260,108	318,057	363,590	363,590	393,590	30,000
Additional Funds Available						
Carry Forward Funding	0	16,000	20,000	20,000	20,000	0
Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0
Agency Grand Total	260,108	378,866	383,590	383,590	413,590	30,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	363,590	4	363,590	0	0
Adjust Funding for Personal Services -(B) (Legislative) Funding is adjusted to meet the current salary requirements of the agency's Director and staff attorney.						
Personal Services	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000
Total	4	363,590	4	393,590	0	30,000

Department of Energy DOE29999

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

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

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

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

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

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

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

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

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Funds for Maintenance at the Training Academy -(B)

In FY 05 and FY 06, the Police Training Academy underwent a major expansion. The Department of Public Safety contracts for cleaning of the facility. With the major expansion, the cost of the contract is expected to increase.

(Governor) It is recommended to provide additional funding of \$20,325 to hire a Skilled Maintainer. Hiring a Skilled Maintainer is estimated to be less costly than paying the increase in the vendor contract.

-(Legislative) Same as Governor

Personal Services	0	20,325	0	20,325	0	0
Total - General Fund	0	20,325	0	20,325	0	0

Adjust Overtime -(B)

(Governor) Funding is recommended to adjust overtime by \$2.5 million, and an additional \$200,000 is recommended to supplement fluctuations in overtime.

-(Legislative) Same as Governor

Personal Services	0	2,700,000	0	2,700,000	0	0
Total - General Fund	0	2,700,000	0	2,700,000	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$14.5 million is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	14,478,406	0	14,478,406	0	0
Total - General Fund	0	14,478,406	0	14,478,406	0	0

Provide Funds for Maintenance and Upgrades of the COLLECT System -(B)

Under CGS 51-5c the Connecticut On-Line Law Enforcement Communications Teleprocessing system (COLLECT) is the conduit for the Automated Fingerprint Identification System (AFIS) and the Criminal Justice Information System (CJIS). The COLLECT system allows information to be disseminated to all law enforcement agencies in the state.

(Governor) Funding of \$1,072,671 is recommended for upgrades and maintenance of the COLLECT system including:

1. \$568,000 for a maintenance contract: DOIT will oversee the maintenance of COLLECT at a cost of \$71,000 per month, an annualized cost of \$852,000. Currently, DPS pays \$284,000 for the maintenance of COLLECT, a difference of \$568,000.
2. \$128,859 for licensing software renewals: various software licensing renewals are required for the COLLECT system including SSName3, Oracle, and Crystal.
3. \$324,312 for upgraded lines: COLLECT requires upgraded lines to properly disseminate information to law enforcement agencies.
4. \$51,500 for a COLLECT contingency account.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	1,021,171	0	1,021,171	0	0
COLLECT	0	51,500	0	51,500	0	0
Total - General Fund	0	1,072,671	0	1,072,671	0	0

Provide Funds for a New Information Technology Position to Assist with COLLECT -(B)

Under CGS 51-5c the COLLECT system is the conduit for AFIS and CJIS information. The COLLECT system allows information to be disseminated to all the law enforcement agencies in the state.

(Governor) Funding is recommended in the amount of \$60,926 for one additional Information Technology position to assist in the maintenance, application support, and system administration of the COLLECT system.

-(Legislative)Same as Governor

Personal Services	1	60,926	1	60,926	0	0
Total - General Fund	1	60,926	1	60,926	0	0

Annualize AFIS Maintenance Contract -(B)

DPS currently contracts for the maintenance of the Automated Fingerprint Identification System (AFIS) for encoding, storing, searching, and matching fingerprint images.

(Governor) The cost of the AFIS maintenance contract is expected to increase from \$212,804 in FY 06 to \$319,207 in FY 07, a difference of \$106,403. Funding is recommended to supplement the difference in the contract amount.

-(Legislative)Same as Governor

Other Expenses	0	106,403	0	106,403	0	0
Total - General Fund	0	106,403	0	106,403	0	0

Add Funds for Radio System Maintenance -(B)

DPS contracts for the maintenance and monitoring of the Digital Microwave Communication System which includes maintenance and operations support for the extended equipment and software support for the Network Management System and the 800 MHZ Radio System.

The maintenance contract for radio system maintenance is a ten year contract with a 3% increase effective October 1st of each year, through 2013. The increase for FY 07 is approximately \$80,229 and the total contractual amount is estimated at \$2.4 million.

(Governor) \$80,229 in funding is recommended to cover the increase in the costs of the contract.

-(Legislative)Same as Governor

Other Expenses	0	80,229	0	80,229	0	0
Total - General Fund	0	80,229	0	80,229	0	0

Provide Operating Costs for Mobile Data Terminals -(B)

DPS plans to install 583 Mobile Data Terminals (MDT) in FY 06, and an additional 245 units in FY 07, for a total of 828. The MDT's use Cingular wireless modems, and the cost for support for each unit is \$49.99 per month.

Increasing the number of installed and fully operational MDT's to 828 will cost an additional \$12,248 monthly or approximately \$146,971 annually.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding is recommended for the increased number of MDT's.						
-(Legislative) Same as Governor						
Other Expenses	0	146,971	0	146,971	0	0
Total - General Fund	0	146,971	0	146,971	0	0
Provide Funds for Vehicle Fire Suppression -(B)						
The Department of Public Safety requires the installation of fire suppression systems for state trooper vehicles.						
(Governor) Funding of \$1.07 million is recommended for the installation of fire suppression systems in state trooper vehicles. Each individual fire suppression system costs approximately \$2,500, and is financed over four years to coincide with vehicle financing.						
-(Legislative) Same as Governor						
Fleet Purchase	0	1,070,000	0	1,070,000	0	0
Total - General Fund	0	1,070,000	0	1,070,000	0	0
Provide Funds for a Quality Control Manager at the Toxicology Laboratory -(B)						
The Toxicology Lab is currently not accredited by the American Society of Crime Lab Directors.						
(Governor) One position and funding in the amount of \$65,645 is recommended for a Quality Control Manager at the Toxicology Laboratory. The additional position is expected to assist in the accreditation process of the laboratory.						
-(Legislative) Same as Governor						
Personal Services	1	65,645	1	65,645	0	0
Total - General Fund	1	65,645	1	65,645	0	0
Provide Funding for the Collection of DNA Samples -(B)						
Currently, the DNA Collection Unit, within the DPS, is responsible for taking approximately 2,199 samples annually. Taking a sample involves fingerprinting, photographing, completing forms, and blood draw, and packing and shipping the sample.						
(Governor) Funding is recommended for 5 Criminalist positions and the purchase of additional DNA kits (per unit price of \$4.15).						
(Legislative) Funding is provided for 2 Criminalist positions and the purchase of additional DNA kits (per unit price of \$4.15).						
Personal Services	5	258,850	2	129,425	-3	-129,425
Other Expenses	0	62,250	0	31,125	0	-31,125
Total - General Fund	5	321,100	2	160,550	-3	-160,550
Provide Staff for Homemaker Companion Agencies -(B)						
(Governor) It is recommended to provide funding of \$85,000 for two additional processing technicians and expenses, to conduct criminal history record checks for current or prospective employees of homemaker companion agencies.						
(Legislative) Sections 52-62 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," establishes a registry for homemaker companion agencies. Funding of \$42,500 is provided for two additional staff and expenses, to conduct criminal history record checks for current or prospective employees of homemaker companion agencies.						
Personal Services	2	80,000	2	40,000	0	-40,000
Other Expenses	0	5,000	0	2,500	0	-2,500
Total - General Fund	2	85,000	2	42,500	0	-42,500

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Eliminate Criminal History and Applicant Background Check Backlog -(B)

Currently, there is a backlog of 142,000 criminal history fingerprint cards.

(Governor) Funding of \$150,000 is recommended to hire a vendor to scan the backlogged cards.

(Legislative) Funding of \$75,000 is provided to hire a vendor to scan the backlogged cards.

Other Expenses	0	150,000	0	75,000	0	-75,000
Total - General Fund	0	150,000	0	75,000	0	-75,000

Fund Urban Violence Taskforce -(B)

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

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

(Legislative) Funding in the amount of \$300,000 is provided to fund the Urban Violence Taskforce. Section 17 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," implements this provision.

Urban Violence Task Force	0	520,000	0	300,000	0	-220,000
Total - General Fund	0	520,000	0	300,000	0	-220,000

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

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

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

-(Legislative) Same as Governor

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

Improve Construction Oversight of Residential Buildings -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the State Building Inspector, and the Office of the State Fire Marshall.						
(Governor) Funding is recommended for one additional Fire and Life Safety Specialist to assist with plans review and code inspections.						
-(Legislative) Same as Governor						
Personal Services	1	45,305	1	45,305	0	0
Total - General Fund	1	45,305	1	45,305	0	0

Provide Funds for Increased Energy Costs -(B)
 The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$2.2 million is provided to this agency for increasing energy costs.
-(Legislative) Same as Governor

Other Expenses	0	2,225,671	0	2,225,671	0	0
Total - General Fund	0	2,225,671	0	2,225,671	0	0

Minimum Staffing Level for Proposed Trooper Class -(B)

Section 29-4 of the CGS mandates that the Department of Public Safety employ 1,248 state troopers. The agency is funded for 1,248 troopers in FY 07.

(Legislative) It is desired that if the number of state troopers employed in the Department of Public Safety drops below 1,220, a new trooper class will begin with the funds available from turnover. Section 28 of PA 06-186, the Budget Bill, implements this provision.

Increase Workers' Compensation Funding Due to the Elimination of the Social Security Offset -(B)

PA 06-84 eliminates the requirement that workers' compensation wage replacement benefits be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled. Under PA 06-84, an injured worker can receive both the workers' compensation and Social Security benefits with no offset.

(Legislative) Increase GF funding by \$13,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits

Workers' Compensation Claims	0	0	0	13,000	0	13,000
Total - General Fund	0	0	0	13,000	0	13,000

Provide Funding for the Athletic (Boxing) Association -(B)

(Legislative) Funding of \$150,000 is provided for the Athletic Association. Sections 25-26 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," implements this provision.

Personal Services	0	0	2	100,000	2	100,000
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	2	150,000	2	150,000

Provide Funds for the Risk Assessment Board -(B)

(Legislative) Funding of \$77,500 and one additional officer level position is provided to staff the Risk Assessment Board. Sections 30-43 of PA 06-187, "AAC

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
General Budget and Revenue Implementation Provisions," implement this provision.						
Personal Services	0	0	1	77,500	1	77,500
Total - General Fund	0	0	1	77,500	1	77,500

Reporting and Registration Requirements -(B)
(Legislative) Funding of \$42,750 and one additional processing technician position is provided for the expansion of reporting and registration requirements of the sex offender registry. Sections 30-43 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," implements this provision.

Personal Services	0	0	1	42,750	1	42,750
Total - General Fund	0	0	1	42,750	1	42,750
Total	1,765	165,721,391	1,766	166,906,591	1	1,185,200

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-177, "AAC Sparklers," makes various changes including: modifying the definition of sparklers, distinguishing sparklers from the definition of fireworks, defining fountains, and places the same restrictions on fountains, as sparklers. The act also allows the State Fire Marshall to develop regulations for the indoor use of sparklers and fountains.

Section 17 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," establishes a State Urban Violence and Cooperative Crime Control Task Force within the Department of Public Safety. Funds, in the amount of \$300,000 in FY 07, are contained within the budget for this purpose.

Sections 25-26 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," transfers the regulation of boxing responsibilities from the Department of Consumer Protection (DCP) to the Department of Public Safety (DPS). Funding in the amount of \$50,000 is transferred from DCP to DPS in FY 07 for this purpose.

Section 28 of PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007." states that if at any time during FY 07 the number of sworn personnel in the Department of Public Safety falls below 1,220, the department must begin a new trooper training class.

Sections 30-43 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," establishes increased risk assessments of sex offenders, expanded sex offender registry and reporting requirements and various other sex offender-related provisions.

[1] Not including a \$893,871 Personal Services (PS) holdback and a \$788,928 Other Expenses (OE) holdback. OPM has programmed a total of \$16,025,001 in PS holdbacks and \$12,999,999 in OE holdbacks statewide to accommodate a budgeted \$14.0 million lapse in PS and \$11.0 million lapse in OE through PA 06-186, the revised budget act for FY 07.

Police Officer Standards and Training Council PST34000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	27	2,799,470	27	2,799,470	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1.0 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1.0 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$66,987 and 1 position. In this agency the Other Expenses account is also reduced in the amount of \$58,985 for a total reduction of \$125,972.

-(Legislative) Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$1,738 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	1,738	0	1,738	0	0
Total - General Fund	0	1,738	0	1,738	0	0
Pick-Up Expired Federal Funds for Accreditation Manager -(B)						
(Legislative) Half year funding is provided for an Accreditation Manager at the Training Academy in Meriden. This position is currently funded through the federal Byrne grant, which will expire on 12/30/06. The Accreditation Manager is responsible for accrediting municipal police departments, as well as the Police Officer Standards and Training (POST) academy. The responsibility for accrediting municipal departments was assigned to POST through statute (Sec. 7-294d (a) (21)), with the intent to make it a permanent service performed by the Accreditation Unit.						
Personal Services	0	0	1	30,000	1	30,000
Other Expenses	0	0	0	12,350	0	12,350
Total - General Fund	0	0	1	42,350	1	42,350
Increase Recruit Meal Allowance -(B)						
(Legislative) Funding is provided to reflect the increased costs of recruit meals. Currently, POST reimburses the Department of Public Safety (DPS) at a rate of \$370 per recruit, while the actual cost to the DPS is \$593 per recruit. Funding is recommended to increase the allowance by \$100 per student, and it is anticipated that the POST will train a maximum of 250 recruits annually.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Provide Funds to Expand the Wilcox Township -(B)						
The Police Officer Standards and Training Council has a tactical village comprised of four small buildings. The tactical village provides realistic practical skills training to both municipal recruits and Connecticut State Troopers.						
(Legislative) Funding is provided for the construction supplies of two additional buildings to be added to the tactical training village. Students from Wilcox State Technical School performed the construction at no cost; POST and the Department of Public Safety are required to split the cost of the materials needed for construction.						
Other Expenses	0	0	0	11,500	0	11,500
Total - General Fund	0	0	0	11,500	0	11,500
Provide Funds for an Updated Job Analysis -(B)						
In 1994, the Program Review and Investigations Committee recommended that the job analysis curriculum be updated on a continuous basis, since it is a requirement of the Academy's accreditation process.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funding is provided to hire consultants to update the Police Officer Job Task Analysis and Curriculum. The job task analysis will revalidate the physical standards for entry level training.						
Other Expenses	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	35,000	0	35,000
Provide Funds for Trafficking Training -(B)						
(Legislative) Funding is provided to develop and make available training for community organizations and state and local police officers, on trafficking in persons.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Total	26	2,701,191	27	2,865,041	1	163,850

Board of Firearms Permit Examiners FPE34100

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1	114,455	1	114,455	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1.0 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1.0 million budgeted lapse (savings) for centralized business operations is eliminated and is partially achieved by reducing the Other Expenses account within this agency by \$25,091.

-(Legislative) Same as Governor

Other Expenses	0	-25,091	0	-25,091	0	0
Total - General Fund	0	-25,091	0	-25,091	0	0
Total	1	89,364	1	89,364	0	0

Department of Motor Vehicles DMV35000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - TF	595	631	631	642	642	0
BUDGET SUMMARY						
Personal Services	34,831,601	38,310,451	39,016,542	40,228,881	40,228,881	0
Other Expenses	14,793,497	14,761,603	14,870,420	15,984,313	15,984,313	0
Equipment	104,422	637,250	996,425	996,425	996,425	0
Other Current Expenses						
Real Time Online Registration System	318,813	0	0	0	0	0
Insurance Enforcement	592,439	654,481	659,785	659,785	659,785	0
Commercial Vehicle Information Systems and Networks Project	706,257	283,000	283,000	283,000	283,000	0
Casino Assistance Revenue Plan	0	0	0	500,000	0	-500,000
Agency Total - Special Transportation Fund	51,347,029	54,646,785	55,826,172	58,652,404	58,152,404	-500,000
Additional Funds Available						
Federal Contributions	4,079,651	1,350,000	1,350,000	1,350,000	1,350,000	0
Carry Forward Funding	0	18,700,000	0	0	0	0
Emissions Enterprise Fund-EEF	6,892,013	7,074,824	7,292,758	7,292,758	7,292,758	0
Agency Grand Total	62,318,693	81,771,609	64,468,930	67,295,162	66,795,162	-500,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - TF	631	55,826,172	631	55,826,172	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$334,394 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	334,394	0	334,394	0	0
Total - Special Transportation Fund	0	334,394	0	334,394	0	0

Upgrade Telecommunications -(B)

(Governor) The Governor recommends additional resources to upgrade telecommunications infrastructure in department branch locations in order to comply with federal mandates as well as state laws.

-(Legislative) Same as Governor

Other Expenses	0	383,382	0	383,382	0	0
Total - Special Transportation Fund	0	383,382	0	383,382	0	0

Enhance Branch Operations -(B)

(Governor) Funding is provided for additional staffing for full-time and part-time branch operations.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	0	730,000	0	730,000	0	0
Total - Special Transportation Fund	0	730,000	0	730,000	0	0

Fund Additional Commercial Vehicle Safety Inspectors -(B)

In light of the recent vehicle accident in Avon, Governor Rell has requested additional inspections to be performed on Commercial vehicles driving on CT roadways. Inspections are to target companies with vehicles that have a history of failing safety inspections. Repeat inspections to ensure deficiencies have been corrected. Additional staff will work with local police departments to enhance their knowledge of commercial vehicles. Additional enforcement would be performed on bypass routes in the vicinity of fixed weight and inspection stations.

(Governor) Funding is provided for 9 additional Commercial Vehicle Safety Inspectors.

-(Legislative)Same as Governor

Personal Services	9	391,357	9	391,357	0	0
Other Expenses	0	92,407	0	92,407	0	0
Total - Special Transportation Fund	9	483,764	9	483,764	0	0

Fund Drivers' License Agreement and Motor Carrier Safety Improvement Act Mandates -(B)

(Governor) The Governor recommends additional resources to meet federal mandates regarding driver licensing and motor carrier safety.

-(Legislative)Same as Governor

Personal Services	1	38,171	1	38,171	0	0
Total - Special Transportation Fund	1	38,171	1	38,171	0	0

Enhance Safety in Drivers' Licensing Program -(B)

(Governor) The Governor recommends additional resources so that the department can upgrade the licensing program with additional features to prevent the issuance of fraudulent licenses.

-(Legislative)Same as Governor

Other Expenses	0	129,610	0	129,610	0	0
Total - Special Transportation Fund	0	129,610	0	129,610	0	0

Implement Casino Assistance Revenue Grant Plan -(B)

(Governor) The Governor recommends \$500,000 for necessary technical changes to the department's computer systems to effectively organize and maintain provisions of the Casino Assistance Revenue Grant.

The Governor's budget also carries forward up to \$500,000 of the unexpended funds for OE to FY 07 and is transferred to the DMV Casino Assistance Revenue Plan account and shall be available for the implementation of the Casino Assistance Revenue Grant for FY 07.

(Legislative) Funding resources are eliminated for this program.

Casino Assistance Revenue Plan	0	500,000	0	0	0	-500,000
Total - Special Transportation Fund	0	500,000	0	0	0	-500,000

Relocate Vehicle Registration Stickers -(B)

(Governor) The Governor recommends resources to relocate motor vehicle registration stickers from the rear

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
marker plate to the front lower driver side of the windshield. -(Legislative)Same as Governor						
Other Expenses	0	174,100	0	174,100	0	0
Total - Special Transportation Fund	0	174,100	0	174,100	0	0
Audit Services -(B)						
(Governor) The Governor recommends one additional Account Examiner position for the department to comply with the Auditor of Public Accounts' recommendation to improve control over credential material inventory.						
-(Legislative)Same as Governor						
Personal Services	1	52,811	1	52,811	0	0
Total - Special Transportation Fund	1	52,811	1	52,811	0	0
Total - TF	642	58,652,404	642	58,152,404	0	-500,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-130 AN ACT CONCERNING THE DEPARTMENT OF MOTOR VEHICLES.

This act makes numerous changes to the motor vehicle laws. It:

1. changes several definitions in the motor vehicle laws, largely to comply with federal requirements;
2. modifies requirements for disqualifying drivers of commercial motor vehicles from driving them, also primarily to comply with federal requirements;
3. allows motor carriers who have unsatisfactory safety ratings to be ordered out of operation until they get a satisfactory rating;
4. allows the Department of Motor Vehicles (DMV) to report to certain authorized entities the name of anyone who holds a license with an endorsement to carry passengers that the license or endorsement has been withdrawn, suspended, or revoked;
5. replaces criminal penalties on a commercial driving school licensees who violates the laws with license suspensions and civil penalties imposed by DMV;
6. makes changes to laws prohibiting the use of mini-motorcycles on highways, public sidewalks, and public property and corrects some ambiguities in current law;
7. prohibits anyone holding a commercial driver's license from invoking the pretrial alcohol education program for a drunk driving charge occurring in a vehicle that is not a commercial motor vehicle;
8. exempts 16- and 17-year-olds assigned as drivers in "Safe Rides" programs from the nighttime driving hour restrictions that apply to teen drivers;
9. allows the DMV commissioner to limit handicapped parking placards to one per applicant;
10. allows registered wreckers to transport vehicles under additional circumstances than currently allowed;
11. requires motor vehicle dealers who sell motorcycles to offer purchasers component parts marking as an optional service;
12. requires the Board of Education and Services for the Blind to provide additional information to DMV about people diagnosed as blind and requires DMV to keep such information confidential;
13. expands the venues for taking motorcycle rider training courses and allows the commissioner to waive the on-road skills test for motorcycle endorsement applicants who have successfully completed the training;
14. allows refuse collection vehicles to make use of video backing monitors for longer periods than allowed for others;
15. requires DMV to give applicants for non-driver photo identification cards the same opportunity to complete organ donation cards that license applicants get;

16. makes a minor conforming change in the law on secondary school driver education program;
17. conforms statutorily required language on signs that must be posted in motor vehicle repair shops to reflect a 2004 law change about inspection of replaced parts;
18. eliminates the requirement that applicants for motor vehicle registrations provide their Social Security numbers to DMV;
19. gives the DMV commissioner the authority to participate in the federally-mandated unified carrier registration system, an on-line system being developed under federal law to consolidate several different federal information systems applicable to motor carriers;
20. postpones, until January 1, 2007, a current requirement that operators of camp vehicles get a special driver's license endorsement; and
21. requires some motor carriers to give their prospective drivers an on-road skills test and certify that they have the qualifications to drive certain vehicles before employing them to do so.
22. it eliminates a vague reference in the law on learners' permits for 16- and 17-year-olds by making it clear that the current alternative of holding a learner's permit for 120 days rather than 180 days before being eligible to apply for a license test applies only to learners who provide a certification of training through a secondary school driver education program or from a DMV-licensed commercial driving school and not from home training (§ 2).
23. it also prohibits the commissioner from registering a student transportation vehicle, and prohibits anyone from operating one, until the commissioner receives satisfactory evidence that the vehicle has adequate insurance or bond coverage to meet the law's minimum liability requirements (§ 13). By law, a student transportation vehicle is any vehicle other than a registered school bus used by a carrier, i.e. school districts, their transportation contractors, and certain others, to transport students, including children requiring special education.

Military Department MIL36000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	46	6,379,297	46	6,379,297	0	0
FY 07 Original Appropriation - SF	0	306,803	0	306,803	0	0

Reduce Overtime -(B)

In FY 05, the Army National Guard spent \$63,338 on overtime, and Management Services spent \$29,488. **(Governor)** It is recommended to reduce overtime for the Army National Guard and Management Services by 5%.

-(Legislative) Same as Governor

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

Adjust Funds for Volunteer Services Coordinator Position -(B)

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

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

150 - Military Department

Regulation and Protection

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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would be Military Administrative Officer, and the annual salary is estimated at \$53,000 (MP 57 pay range).

-(Legislative)Same as Governor

Personal Services	0	28,000	0	28,000	0	0
Total - General Fund	0	28,000	0	28,000	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative)Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

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

-(Legislative)Same as Governor

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

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

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

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

-(Legislative)Same as Governor

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

Reflect Technical Adjustment -(B)

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

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

(Legislative) The legislature makes no change and thereby maintains the agency's level of funding and authorized positions in accordance with current law.

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

Two new military facilities have opened in FY 06: the

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

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-46, "AAC the Use of Military Facilities," expands the types of facilities that the Adjutant General may let organizations use, from armories to military facilities. It limits the leasing of the facilities to government agencies, military and nonprofit organizations, and organizations receiving state aid. The act specifies that it must not be construed to allow leases that conflict with military use.

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	20	18	20	18	18	0
BUDGET SUMMARY						
Personal Services	1,533,537	1,570,254	1,627,661	1,559,523	1,559,523	0
Other Expenses	562,093	569,978	597,552	734,104	834,104	100,000
Equipment	0	100	100	100	100	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	0	0	0	0	160,537	160,537
Fire Training School - Torrington	0	0	0	0	84,250	84,250
Fire Training School - New Haven	0	0	0	0	43,127	43,127
Fire Training School - Derby	0	0	0	0	36,850	36,850
Fire Training School - Wolcott	0	0	0	0	59,643	59,643
Fire Training School - Fairfield	0	0	0	0	66,850	66,850
Fire Training School - Hartford	0	0	0	0	80,965	80,965
Fire Training School - Middletown	0	0	0	0	49,260	49,260
Fire Training School - Stamford	0	0	0	0	55,000	55,000
Payments to Volunteer Fire Companies	0	100,000	100,000	100,000	100,000	0
Agency Total - General Fund	2,095,630	2,240,332	2,325,313	2,393,727	3,130,209	736,482
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	40,681	0	0	0	0
Private Contributions	315,000	0	0	0	0	0
Agency Grand Total	2,410,630	2,281,013	2,325,313	2,393,727	3,130,209	736,482

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	20	2,325,313	20	2,325,313	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1.0 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1.0 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing Personal Services accounts within affected agencies. Funding is reduced by \$149,603 and two positions.

-(Legislative) Same as Governor

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

Provide Funds for Limited Access Highway Program -(B)

The Limited Access Highway Program provides funds to eligible fire companies when they respond to an incident on a limited access highway. The Commission on Fire Prevention and Control pays \$100 per fire company, per incident.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Additional funding of \$100,000 is provided for payments to volunteer fire company services on limited access highways.						

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

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

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

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

-(Legislative) Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

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

-(Legislative) Same as Governor

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

Provide Funds for Land Lease -(B)

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Regional Fire Training Schools from the Comptroller -(B)						
(Legislative) Funding for the Regional Fire Training Schools is transferred from the State Comptroller-Miscellaneous Accounts, to the Commission on Fire Prevention and Control.						
Fire Training School - Willimantic	0	0	0	80,425	0	80,425
Fire Training School - Torrington	0	0	0	55,050	0	55,050
Fire Training School - New Haven	0	0	0	36,850	0	36,850
Fire Training School - Derby	0	0	0	36,850	0	36,850
Fire Training School - Wolcott	0	0	0	48,300	0	48,300
Fire Training School - Fairfield	0	0	0	36,850	0	36,850
Fire Training School - Hartford	0	0	0	65,230	0	65,230
Fire Training School - Middletown	0	0	0	28,610	0	28,610
Fire Training School - Stamford	0	0	0	55,000	0	55,000
Total - General Fund	0	0	0	443,165	0	443,165
Increase Funding for Regional Fire Training Schools -(B)						
(Legislative) Funding is provided to increase the allocation to the Regional Fire Training Schools, which has not been increased since FY 01.						
Fire Training School - Willimantic	0	0	0	80,112	0	80,112
Fire Training School - Torrington	0	0	0	29,200	0	29,200
Fire Training School - New Haven	0	0	0	6,277	0	6,277
Fire Training School - Wolcott	0	0	0	11,343	0	11,343
Fire Training School - Fairfield	0	0	0	30,000	0	30,000
Fire Training School - Hartford	0	0	0	15,735	0	15,735
Fire Training School - Middletown	0	0	0	20,650	0	20,650
Total - General Fund	0	0	0	193,317	0	193,317
Total	18	2,393,727	18	3,130,209	0	736,482

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-22, "AAC Model Guidelines for Volunteer Emergency Personnel," requires the State Fire Administrator to develop guidelines for municipalities, with either paid or volunteer emergency personnel, to enter into agreements authorizing volunteer emergency personnel to serve during personal time.

Department of Banking DOB37000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - BF	127	129	129	129	129	0
BUDGET SUMMARY						
Personal Services	8,343,839	7,443,090	9,608,267	9,620,427	9,620,427	0
Other Expenses	1,847,202	100	2,029,675	2,029,675	2,029,675	0
Equipment	174,587	127,000	23,500	23,500	23,500	0
Other Current Expenses						
Fringe Benefits	4,405,349	4,558,355	4,923,681	4,928,421	4,928,421	0
Indirect Overhead	409,362	409,362	234,140	234,140	234,140	0
Agency Total - Banking Fund	15,180,339	12,537,907	16,819,263	16,836,163	16,836,163	0
Additional Funds Available						
Carry Forward Funding	0	3,900,000	0	0	0	0
Private Contributions	32,150	32,100	32,100	32,100	32,100	0
Agency Grand Total	15,212,489	16,470,007	16,851,363	16,868,263	16,868,263	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - BF	129	16,819,263	129	16,819,263	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$16,900 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	12,160	0	12,160	0	0
Fringe Benefits	0	4,740	0	4,740	0	0
Total - Banking Fund	0	16,900	0	16,900	0	0
Total - BF	129	16,836,163	129	16,836,163	0	0

Insurance Department DOI37500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - IF	149	149	149	149	149	0
BUDGET SUMMARY						
Personal Services	10,145,346	11,887,721	12,631,840	12,401,200	12,401,200	0
Other Expenses	2,467,342	2,344,010	2,380,570	2,380,570	2,380,570	0
Equipment	90,961	95,500	135,500	135,500	135,500	0
Other Current Expenses						
Fringe Benefits	5,226,778	6,380,854	6,810,094	6,810,094	6,810,094	0
Indirect Overhead	452,518	357,518	76,960	76,960	76,960	0
Agency Total - Insurance Fund	18,382,945	21,065,603	22,034,964	21,804,324	21,804,324	0
Additional Funds Available						
Carry Forward Funding	0	895,000	673,844	673,844	673,844	0
Special Funds, Non-Appropriated	160,000	175,000	195,000	195,000	195,000	0
Agency Grand Total	18,542,945	22,135,603	22,903,808	22,673,168	22,673,168	0
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - IF	149	22,034,964	149	22,034,964	0	0
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
(Governor) The Governor recommends reducing FY 07 Personal Services requirements by carrying forward FY 06 lapsing funds. Section 24 of PA 06-186, "An Act Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007", implements this change.						
(Legislative) Same as Governor.						
Personal Services	0	-230,640	0	-230,640	0	0
Total - Insurance Fund	0	-230,640	0	-230,640	0	0
Carry Forward - FY 06 Lapse	0	230,640	0	230,640	0	0
Total - Carry Forward - FY 06 Lapse	0	230,640	0	230,640	0	0
Carryforward Funding for Computer Upgrades and Data Migration -(B)						
(Legislative) Section 39 of PA 06-186 "An Act Making Adjustments to the State Expenditures and Revenues for the Biennium Ending June 30, 2007" provides that up to \$200,000 of unexpended funds in Other Expenses in FY 06, will be carried forward to Other Expenses in FY 07 for the purposes of computer upgrades and data migration.						
Other Expenses	0	200,000	0	200,000	0	0
Total - Carry Forward - Additional FY 06 Appropriations	0	200,000	0	200,000	0	0
Total - IF	149	21,804,324	149	21,804,324	0	0
Total - OF	0	430,640	0	430,640	0	0

Office of Consumer Counsel DCC38100

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - PF	17	2,481,997	17	2,481,997	0	0

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

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

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

(Governor) It is recommended to provide funding for a Senior Rate Specialist (annual salary of \$70,346), an Attorney (annual salary of \$60,807), an Engineer (annual salary of \$45,305), and an Economist (annual salary of \$52,811), to assist with the increase in workload created by PA 05-12 JSS, the Energy Independence Act.

-(Legislative) Same as Governor

Personal Services	0	154,463	0	154,463	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	154,463	0	154,463	0	0
Total - PF	17	2,636,460	17	2,636,460	0	0

Department of Public Utility Control PUC39000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - PF	139	19,370,748	139	19,370,748	0	0

Eliminate Policy Related Positions -(B)

The agency has two energy policy and planning positions which are responsible for collecting and analyzing energy specific data and developing long-term plans accordingly.

(Governor) It is recommended that a new state agency be established to address state energy concerns. Furthermore, it is recommended that two vacant energy policy/planning positions and associated funding are reduced to avoid duplicative responsibility with the new Department of Energy.

(Legislative) A Department of Energy is not established, and therefore, the two energy policy/planning positions and associated funding will remain within the Department of Public Utility Control.

Personal Services	-2	-162,000	0	0	2	162,000
Other Expenses	0	-4,000	0	0	0	4,000
Equipment	0	-3,000	0	0	0	3,000
Fringe Benefits	0	-89,100	0	0	0	89,100
Total - Consumer Counsel and Public Utility Control Fund	-2	-258,100	0	0	2	258,100

General Reduction in Various Accounts -(B)

(Governor) It is recommended that Other Expenses and Equipment be reduced by \$58,709 and \$31,988 respectively to effect economies.

-(Legislative) Same as Governor

Other Expenses	0	-58,709	0	-58,709	0	0
Equipment	0	-31,988	0	-31,988	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-90,697	0	-90,697	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Centralize Business Operations -(B)						
Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a General Fund budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.						
(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. The position level is reduced by 3 positions in this agency.						
-(Legislative) Same as Governor						
Personal Services	-3	0	-3	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	-3	0	-3	0	0	0
Total - PF	134	19,021,951	136	19,280,051	2	258,100

Office of the Healthcare Advocate MCO39400

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

Department of Consumer Protection DCP39500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	149	143	151	146	147	1
BUDGET SUMMARY						
Personal Services	8,934,558	9,276,348	9,629,778	9,825,621	9,833,226	7,605
Other Expenses	897,235	1,486,051	1,516,366	1,561,377	1,508,407	-52,970
Equipment	0	100	100	6,600	6,350	-250
Other Current Expenses						
Child Protection Registry	0	0	0	100,000	50,000	-50,000
Agency Total - General Fund	9,831,793	10,762,499	11,146,244	11,493,598	11,397,983	-95,615
Additional Funds Available						
Federal Contributions	95,380	45,000	45,000	45,000	45,000	0
Carry Forward - FY 05 Lapse	0	124,241	0	0	0	0
Private Contributions	2,737,713	2,717,988	2,791,910	2,791,910	2,791,910	0
Agency Grand Total	12,664,886	13,649,728	13,983,154	14,330,508	14,234,893	-95,615

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	151	11,146,244	151	11,146,244	0	0

Eliminate Vacant Position -(B)

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

-(Legislative) Same as Governor

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

Centralize Business Operations -(B)

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

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

-(Legislative) Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding of \$584,980 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	584,980	0	584,980	0	0
Total - General Fund	0	584,980	0	584,980	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$31,071 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	31,071	0	31,071	0	0
Total - General Fund	0	31,071	0	31,071	0	0

Establish Homemaker-Companion Agency Registration -(B)

A homemaker companion agency is any public or private organization with one or more employees that is engaged in the business of providing companion or homemaker services, but does not include DPH-licensed home health care agencies and homemaker-home health aide agencies

(Governor) It is recommended that four positions and funding of \$191,230 be provided for the establishment of a homemaker-companion agency registry within the Department of Consumer Protection. The Homemaker-Companion Registry would have detailed records of homemaker companions in order to ensure the safety of their clients.

(Legislative) Three positions at half-year funding in the amount of \$96,615 is provided in FY 07 for one additional Administrative Hearings Attorney (annual salary of \$66,451), a Special Investigator (annual salary of \$55,103), and a Licensing Specialist (annual salary \$49,236) to handle the additional administrative hearings, investigations, and registration applications as a result of the act. Sections 52-62 of PA 06-187 "AAC General Budget and Revenue Implementation Provisions" require homemaker-companion agencies to register annually with the Department of Consumer Protection.

Personal Services	4	170,790	3	85,395	-1	-85,395
Other Expenses	0	13,940	0	6,970	0	-6,970
Equipment	0	6,500	0	3,250	0	-3,250
Total - General Fund	4	191,230	3	95,615	-1	-95,615

Establish the Electronic Message Registry -(B)

(Governor) Funding in the amount of \$100,000 is recommended to establish an electronic message registry to protect children from certain electronic messages. Under the registry, parents and schools would be able to register contact points for minor children. Persons would be prohibited from sending any message to registered contact points that advertise or link to advertisements for any product or service that a minor is prohibited by law from purchasing, viewing, possessing, participating in, or otherwise receiving.

(Legislative) Funding in the amount of \$50,000 is provided in FY 07 for a consultant to facilitate a study which will address the feasibility of establishing an

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
electronic message registry. Section 22 of PA 06-187 "AAC Budget and Revenue Implementation Provisions" implements this provision.						
Child Protection Registry	0	100,000	0	50,000	0	-50,000
Total - General Fund	0	100,000	0	50,000	0	-50,000

Transfer Funds to Department of Public Safety for the Regulation of Boxing -(B)

The Boxing Promotion Commission under the Department of Consumer Protection is charged with recommending ways to encourage, develop, and promote boxing to the Governor, the legislature, the DCP commissioner, and the economic and community development commissioner. The recommendations identify (1) legal or administrative impediments to boxing development, (2) ways to improve state and local boxing support and promotion services, (3) ways to develop young boxers through amateur clubs and other programs, and (4) strategies to help promoters of small professional boxing events and create a market for large professional events.

(Legislative) Funding in the amount of \$50,000 is transferred from this agency to the Department of Public Safety along with the responsibility of the regulation of boxing. Section 94 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions", and Sections 25-26 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions", implement this provision.

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

Provide Funds for the Registration of Hypnotists -(B)

Hypnotists are employed in the state of Connecticut in various capacities from behavioral therapists in hospitals, to assisting police in criminal investigations.

(Legislative) Partial-year funding for one Licensing & Applications Specialist and one Special Investigator (annual salaries of approximately \$55,103) in the amount of \$100,000 is provided to handle the processing of hypnotists registration applications and investigation of complaints. Section 44 of PA 06-187, "AAC Budget and Revenue Implementation Provisions", requires persons who practice hypnosis to register with the Department of Consumer Protection. It also requires the agency to investigate complaints and hold hearings related to certain abuses by hypnotists.

Personal Services	0	0	2	93,000	2	93,000
Other Expenses	0	0	0	4,000	0	4,000
Equipment	0	0	0	3,000	0	3,000
Total - General Fund	0	0	2	100,000	2	100,000

Total	146	11,493,598	147	11,397,983	1	-95,615
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Labor Department DOL40000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	120	120	120	120	124	4
BUDGET SUMMARY						
Personal Services	7,111,345	7,473,029	7,599,623	7,929,716	7,929,716	0
Other Expenses	1,136,048	1,097,453	1,133,683	1,192,659	1,192,659	0
Equipment	2,000	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Workforce Investment Act	20,306,762	27,287,659	27,287,659	27,287,659	27,287,659	0
Summer Youth Employment	0	0	0	0	4,000,000	4,000,000
Jobs First Employment Services	15,606,547	16,188,098	16,188,098	16,088,098	16,088,098	0
Opportunity Industrial Centers	600,000	0	0	0	500,000	500,000
Individual Development Accounts	250,000	0	0	0	250,000	250,000
STRIDE	0	150,000	150,000	150,000	150,000	0
Apprenticeship Program	0	266,947	266,176	516,176	516,176	0
Connecticut Career Resource Network	0	0	0	150,000	150,000	0
21st Century Jobs Program	0	0	0	1,500,000	1,000,000	-500,000
TANF Job Reorganization	0	0	0	0	6,500,000	6,500,000
Incumbent Worker Training	0	0	0	0	500,000	500,000
Agency Total - General Fund [1]	45,012,702	52,465,186	52,627,239	54,816,308	66,066,308	11,250,000
Occupational Health Clinics	654,490	671,470	671,470	671,470	671,470	0
Agency Total - Workers' Compensation Fund	654,490	671,470	671,470	671,470	671,470	0
Agency Total - Appropriated Funds	45,667,192	53,136,656	53,298,709	55,487,778	66,737,778	11,250,000
Additional Funds Available						
Federal Contributions	19,635	20,224	20,831	20,831	20,831	0
Carry Forward Funding	0	7,017,310	0	0	5,000,000	5,000,000
Carry Forward - FY 05 Lapse	0	145,726	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	575,000	0	0	0	0
Employment Security Admin Fund	88,097,827	89,825,210	94,166,460	94,166,460	94,166,460	0
Special Funds, Non-Appropriated	356,837	100,000	100,000	100,000	100,000	0
Bond Funds	286,550	0	0	0	0	0
Private Contributions	2,353,334	1,175,944	1,197,381	1,197,381	1,197,381	0
Agency Grand Total	136,781,375	151,996,070	148,783,381	150,972,450	167,222,450	16,250,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	120	52,627,239	120	52,627,239	0	0
FY 07 Original Appropriation - WF	0	671,470	0	671,470	0	0

Create 21st Century Jobs Program -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funds in the amount of \$1 million is provided in Section 14 of PA 06-187 (the General Government Implementer bill) for the Twenty-First Century Skills Training Program.						
21st Century Jobs Program	0	1,500,000	0	1,000,000	0	-500,000
Total - General Fund	0	1,500,000	0	1,000,000	0	-500,000
Reduce Funding for Contracted Services in Jobs First Employment Services Program -(B)						
Jobs First Employment Services (JFES) provides individuals receiving welfare payments with the skills and assistance necessary to move from welfare into productive employment.						
(Governor) Funding previously earmarked within the JFES account for the STRIDE program is removed as there is separate line-item funding for the STRIDE program.						
-(Legislative) Same as Governor						
Jobs First Employment Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$330,093 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	330,093	0	330,093	0	0
Total - General Fund	0	330,093	0	330,093	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$58,976 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	58,976	0	58,976	0	0
Total - General Fund	0	58,976	0	58,976	0	0
Expand Apprenticeship Opportunities -(B)						
The 21st Century Apprenticeship System is expanded in the development and installation of new apprenticeship initiatives in occupations such as childcare development specialists and youth development practitioners, and in the fields of healthcare, information technology, and advanced manufacturing.						
(Governor) The Governor recommends \$250,000 in FY 07 to expand the program to create new and additional apprenticeships as well as provide direct services to apprenticeship sponsors (employers, labor-management organizations) and apprentices.						
(Legislative) Funding of \$250,000 is provided and the full-time position count is increased by 4 to accommodate the expansion of the apprenticeship program.						
Apprenticeship Program	0	250,000	4	250,000	4	0
Total - General Fund	0	250,000	4	250,000	4	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Fund the Connecticut Career Resource Network -(B)

The Connecticut Career Resource Network (CCRN) is the primary source of Connecticut-specific career information used by the education community: teachers, guidance counselors, students and their parents, as well as by the workforce investment system. It has provided the information needed to help learners, from youth to adults, make informed decisions about their career choice and preparation. This information is provided through publications, workshops and conferences, Internet-based information systems, training, and marketing of career-related materials.

(Governor) The CCRN has been funded for many years by the federal government and has been reduced significantly over the years, this funding has not been included in federal FY 07 appropriations. As a result, the Governor recommends \$150,000 in FY 07 to fund this program.

-(Legislative) Same as Governor

Connecticut Career Resource Network	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0

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

Section 31 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$300,000 in both FY 06 and FY 07 from the Labor Department to the Office of Workforce Competitiveness for the Spanish American Merchant Association account.

(Governor) The Governor recommends through Section 28 of HB 5007 (the Governor's budget bill) eliminating the above \$300,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.

(Legislative) The legislature makes no change and thereby maintains the agency's level of funding in accordance with current law.

Total - General Fund	0	0	0	0	0	0
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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.

(Legislative) Funding in the amount of \$500,000 is provided to the 5 OICs.

Opportunity Industrial Centers	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

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 for the purchase of a new home or car.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funding in the amount of \$250,000 is provided for the support of the IDAs.						
Individual Development Accounts	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

TANF Job Reorganization -(B)

This account is created to bring the state into compliance with the federal requirements set forth in the federal Deficit Reduction Act of 2005 concerning the operation of the temporary assistance for needy families (TANF) program.

(Legislative) Funding of \$6.5 million is to be allocated as follows:

- \$2 million for Vocational Ed/Basic Ed
- \$1.2 million for Community Education and Training Opportunities (CETO)
- \$2.6 million for Work Experience (of which \$100,000 will be transferred to DSS for Employment Success program via MOU in FY 07)
- \$700,000 to expand employment services for the most employable and for people who are currently working less than 30 hours/week

TANF Job Reorganization	0	0	0	6,500,000	0	6,500,000
Total - General Fund	0	0	0	6,500,000	0	6,500,000

Incumbent Worker Training -(B)

Incumbent worker training is a program which provides workers with workplace-based skill training with an emphasis on small and mid-sized manufacturing firms. Workers trained include workers needed by expanding businesses, unskilled entry level workers in need of training due to dislocation or obsolescence of their skills, workers in need of training due to technological advances and workers who need skill development to qualify for advancement.

(Legislative) Funding in the amount of \$500,000 is provided for Incumbent Worker Training and is to be expended by the regional workforce investment boards.

Incumbent Worker Training	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Workforce Investment Act Carry Forward -(B)

The Workforce Investment Act (WIA) provides federal funding for job training programs for adults, youth, and dislocated workers.

(Legislative) Section 15 of PA 06-187 (the General Government Implementer bill) provides that the Workforce Investment Act appropriations to the Labor Department will not lapse. Funding in the amount of \$5 million is estimated to be carried forward.

Carry Forward Funding	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward Funding	0	0	0	5,000,000	0	5,000,000

Summer Youth Employment -(B)

(Legislative) It is legislative intent that the funds appropriated to OPM in FY 07 for Urban Youth Employment be transferred to the Labor

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department and distributed to the five regional workforce investment boards as follows:						
<ul style="list-style-type: none"> • \$1.3 million to Capital Workforce Partners; • \$900,000 to Workforce Alliance; • \$500,000 to Workplace, Inc. ; • \$900,000 to the Northwest Regional Workforce Investment Board, Inc. ;and • \$400,000 to the Eastern CT Workforce Investment Board. 						
At least 75% of the amount appropriated to each board must be allocated to one or more distressed municipalities in such board's region, and the remaining amount shall be allocated to other municipalities in the region for Summer Youth Employment programs. Each board shall have the option to allocate up to 25% of the amount appropriated, or any unspent amounts allocated to the Summer Youth Employment program in such board's region, for other year-round workforce development programs for youths fourteen to nineteen years of age who meet family income requirements, as documented by participation in reduced or fully subsidized school meal programs.						
Summer Youth Employment	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	4,000,000	0	4,000,000
Total	120	54,816,308	124	66,066,308	4	11,250,000
Total - WF	0	671,470	0	671,470	0	0
Total - OF	0	0	0	5,000,000	0	5,000,000

SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 45 of PA 06-186 (the budget bill) repeals section 25 of PA 05-3. It allows the Labor Department to expend \$18,000,000 from the Unemployment Trust Fund, which was credited to the fund in Section 25 of PA 05-3. It removes the restrictions of how the funds are to be expended and 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 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$56,324 in Personal Services and \$31,066 in Other Expenses in FY 07.

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	3	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	155,078	285,905	296,821	296,821	296,821	0
Other Expenses	32,732	47,436	51,912	51,912	51,912	0
Equipment	0	500	500	500	500	0
Agency Total - General Fund	187,810	333,841	349,233	349,233	349,233	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	3,976	0	0	0	0
Bond Funds	0	5,500	3,500	3,500	3,500	0
Agency Grand Total	187,810	343,317	352,733	352,733	352,733	0

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	97	98	98	98	100	2
BUDGET SUMMARY						
Personal Services	5,333,896	6,062,470	6,588,935	6,661,537	6,794,037	132,500
Other Expenses	537,115	526,727	554,267	711,887	711,887	0
Equipment	767	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Martin Luther King, Jr. Commission	2,209	6,650	6,650	6,650	6,650	0
Agency Total - General Fund	5,873,987	6,596,847	7,150,852	7,381,074	7,513,574	132,500
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	476,845	0	0	0	0
Agency Grand Total	5,873,987	7,073,692	7,150,852	7,381,074	7,513,574	132,500

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	98	7,150,852	98	7,150,852	0	0

Reclassify Vacancy -(B)

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

(Legislative) This reduction is provided.

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

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

Sec. 94 of PA 02-7, "AAC State Expenditures", removed the requirement that Human Rights Referees receive a salary equivalent to that of family support magistrates.

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

-(Legislative) Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Fund Agency Move -(B)

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

(Governor) Funding of \$155,000 is recommended to relocate CHRO, currently located in the 21 Grand Street building into state-owned space. These funds are for office equipment, furniture and build-out costs related to the move.

(Legislative) Same as Governor

Other Expenses	0	155,000	0	155,000	0	0
Total - General Fund	0	155,000	0	155,000	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$2,620 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	2,620	0	2,620	0	0
Total - General Fund	0	2,620	0	2,620	0	0

Provide Funding for Human Rights Representatives -(B)

Due to layoffs and ERIP in 2002, the Commission on Human Rights and Opportunities has experienced an increase of an average of 100 days in the time it takes to assign a complaint to an Investigator.

(Legislative) Two positions and funding in the amount of \$132,500 is provided for two additional Human Rights Representatives in order to decrease the amount of days it takes to assign a complaint to an investigator.

Personal Services	0	0	2	132,500	2	132,500
Total - General Fund	0	0	2	132,500	2	132,500

Total	98	7,381,074	100	7,513,574	2	132,500
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Office of Protection and Advocacy for Persons with Disabilities OPA41200

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	36	2,705,983	36	2,705,983	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$33,886 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

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

Centralize Business Operations -(B)

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

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

-(Legislative) Same as Governor

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

Reduce Funding for Legal Secretary Position -(B)

(Governor) Funding of \$12,500 is reduced in FY 07 to reflect the elimination of General Fund (GF) support to the Legal Secretary position. Currently, the position is

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

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$15,035 in Personal Services and \$10,234 in Other Expenses.

Office of the Child Advocate OCA41300

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

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

Workers' Compensation Commission WCC42000

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

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

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	46	47	46	46	0
BUDGET SUMMARY						
Personal Services	0	4,023,557	4,076,946	3,956,128	3,956,128	0
Other Expenses	0	292,251	292,251	370,511	570,511	200,000
Equipment	0	100	100	100	100	0
Agency Total - General Fund	0	4,315,908	4,369,297	4,326,739	4,526,739	200,000
Additional Funds Available						
Federal Contributions	0	12,706,500	10,854,597	10,854,597	10,854,597	0
Carry Forward - FY 06 Lapse	0	0	0	200,000	200,000	0
Private Contributions	0	1,530,038	1,552,988	1,552,988	1,552,988	0
Agency Grand Total	0	18,552,446	16,776,882	16,934,324	17,134,324	200,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	47	4,369,297	47	4,369,297	0	0

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

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

-(Legislative) Same as Governor

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

Centralize Business Operations -(B)

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

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

-(Legislative) Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding of \$88,463 is transferred from the RSA account to this agency for settled contract costs. -(Legislative) Same as Governor						
Personal Services	0	88,463	0	88,463	0	0
Total - General Fund	0	88,463	0	88,463	0	0

Provide Funds for the Ethics Commission Transfer -(B)

Section 36 of PA 05-183, "AA Creating the Office of State Ethics and the Citizen's Ethics Advisory Board," required the Commissioner of Administrative Services to transfer all staff members of the State Ethics Commission in their current position, with existing funds allocated for such positions, to other state agencies.

One position was transferred in accordance with this law including One Principal Attorney to this agency.

(Governor) The Governor recommends funding to annualize this transfer.

-(Legislative) Same as Governor

Personal Services	1	106,976	1	106,976	0	0
Total - General Fund	1	106,976	1	106,976	0	0

Provide Funds for Communication and Supply Upgrades -(B)

(Governor) Funding of \$78,260 is recommended for maintenance and supplies at the five field offices of Emergency Management and Homeland Security.

(Legislative) Funding is recommended for maintenance and supplies at the five field offices of Emergency Management and Homeland Security.

Other Expenses	0	78,260	0	78,260	0	0
Total - General Fund	0	78,260	0	78,260	0	0

American Red Cross-Multicultural Outreach -(B)

(Legislative) Funding in the amount of \$200,000 is included for the American Red Cross, for multicultural outreach to increase the ranks of minorities in the CT Disaster Relief Corps.

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

Total	46	4,326,739	46	4,526,739	0	200,000
Total - OF	0	200,000	0	200,000	0	0

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-15, "AA Defining 'Emergency' and 'Major Disaster'," conforms the definition of "major disaster" and "emergency" in Title 28 of the general statutes to the federal definitions under the Robert T. Stafford Disaster Relief and Emergency Assistance Act.

PA 06-21, "AAC the Membership of the State-Wide Security Management Council," adds the Commissioner of Emergency Management and Homeland Security to the State-Wide Security Council.

Department of Agriculture DAG42500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	58	53	58	53	53	0
Permanent Full-Time - RF	9	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	3,354,858	3,399,206	3,796,868	3,571,796	3,571,796	0
Other Expenses	695,322	758,213	747,032	768,396	918,396	150,000
Equipment	23,500	100	100	100	100	0
Other Current Expenses						
Oyster Program	93,575	93,575	93,575	93,575	0	-93,575
CT Seafood Advisory Council	47,106	47,500	47,500	0	47,500	47,500
Food Council	21,748	25,000	25,000	0	25,000	25,000
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	47,500	0	0	0	47,500	47,500
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	86,058	88,267	88,267	88,267	88,267	0
Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	1,161	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	14,999	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	107,478	84,090	84,090	84,090	84,090	0
Agency Total - General Fund	4,493,305	4,528,751	4,915,232	4,639,024	4,815,449	176,425
Personal Services	393,604	382,598	387,250	387,250	387,250	0
Other Expenses	187,104	173,539	173,539	173,539	173,539	0
Equipment	12,805	35,000	25,000	25,000	25,000	0
Fringe Benefits	232,957	174,054	179,538	179,538	179,538	0
Agency Total - Regional Market Fund [1]	826,470	765,191	765,327	765,327	765,327	0
Agency Total - Appropriated Funds	5,319,775	5,293,942	5,680,559	5,404,351	5,580,776	176,425
Additional Funds Available						
Federal Contributions	4,294,844	5,541,279	5,541,279	5,541,279	5,541,279	0
Carry Forward - FY 05 Lapse	0	228,777	0	0	0	0
Bond Funds	500,000	6,000,000	6,000,000	6,000,000	6,000,000	0
Private Contributions	653,000	668,000	668,000	668,000	668,000	0
Agency Grand Total	10,767,619	17,731,998	17,889,838	17,613,630	17,790,055	176,425

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	58	4,915,232	58	4,915,232	0	0
FY 07 Original Appropriation - RF	8	765,327	8	765,327	0	0

Fund FY 06 Deficiency -(B)

(Legislative) Funds, in the amount of \$42,000, are provided in Sec. 53 of PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007" for the Fringe Benefit account in the Regional Market Operation Fund.

Alter Funding for the Seafood, Food and Wine Councils -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>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 received a State appropriation starting in FY 01 for administration and marketing.</p> <p>(Governor) Funds are eliminated for the Seafood and Food Councils.</p> <p>(Legislative) Funds are retained for the Seafood and Food Councils, and restored for the Wine Council.</p>						
CT Seafood Advisory Council	0	-47,500	0	0	0	47,500
Food Council	0	-25,000	0	0	0	25,000
Connecticut Wine Council	0	0	0	47,500	0	47,500
Total - General Fund	0	-72,500	0	47,500	0	120,000
Transfer Applicable Attorney Costs -(B)						
<p>PA 05-228 "AAC Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation" provided the department with revenue through a non-lapsing account to be used for and to administer specified programs.</p> <p>(Governor) Use funds from the Land Protection, Affordable Housing and Historic Preservation account to pay that portion of the agency's attorney salary attributable to the Fund's programs.</p> <p>-(Legislative) Same as Governor</p>						
Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Centralize Business Operations -(B)						
<p>Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.</p> <p>(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$329,560 and 5 positions.</p> <p>-(Legislative) Same as Governor</p>						
Personal Services	-5	-329,560	-5	-329,560	0	0
Total - General Fund	-5	-329,560	-5	-329,560	0	0
Provide Funds for Increased Energy Costs -(B)						
<p>The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.</p> <p>(Governor) Funding of \$21,364 is provided to this agency for increasing energy costs.</p> <p>-(Legislative) Same as Governor</p>						
Other Expenses	0	21,364	0	21,364	0	0
Total - General Fund	0	21,364	0	21,364	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$154,488 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	154,488	0	154,488	0	0
Total - General Fund	0	154,488	0	154,488	0	0
Eliminate Funds for the Oyster Cultch Program -(B)						
(Legislative) Funds are eliminated for the oyster cultch program used for the propagation of the shellfish.						
Oyster Program	0	0	0	-93,575	0	-93,575
Total - General Fund	0	0	0	-93,575	0	-93,575
Increase Funds for Connecticut Grown Marketing -(B)						
(Legislative) Additional funds are provided for the Connecticut Grown Marketing program for promotional activities.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Total	53	4,639,024	53	4,815,449	0	176,425
Total - RF	8	765,327	8	765,327	0	0

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-186, "AA Making Adjustments To State Expenditures and Revenues for the Biennium Ending June 30, 2007" makes changes with regard to the Department of Agriculture (DOAG).

Sections 65-66 require the DOAG to design, plan and implement a marketing/ad campaign for Connecticut grown products, establish and update a web site, conduct efforts to promote interaction and business relationships between farmers and restaurants, grocery stores, institutional cafeterias and others. The DOAG already undertakes a majority of the work required within its existing budgetary resources. The FY 07 budget provides an additional \$150,000 for these purposes.

These sections also require that DOAG use \$1000,000 of the funds collected under the \$30 recording fee that is deposited into the non-appropriated land protection, affordable housing, and historic preservation account to encourage the sale of CT Grown. In addition, the act provides that these funds, as well as any funds solicited for these purposes, be deposited into the Expand and Grow account. The Expand and Grow account is capitalized with 75% of a 40 cent per linear foot fee on certain facilities that cross any grounds of the Sound within the state's jurisdiction. These revenues can currently be used for the CT Grown program. Annual DOAG revenues from this account are estimated at \$90,000.

[1] 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 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	367	367	367	367	382	15
BUDGET SUMMARY						
Personal Services	29,683,355	30,051,644	30,862,405	31,167,304	31,667,304	500,000
Other Expenses	3,034,319	1,318,554	1,425,506	1,907,300	1,907,300	0
Equipment	5,100	100	100	100	100	0
Other Current Expenses						
Stream Gaging	157,600	157,600	157,600	157,600	157,600	0
Mosquito Control	352,717	352,717	352,717	352,717	352,717	0
State Superfund Site Maintenance	285,052	391,000	391,000	391,000	391,000	0
Charter Oak Open Space	701,625	0	0	0	0	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	0
Dam Maintenance	129,314	129,314	131,091	131,091	131,091	0
Long Island Sound Research Fund	1,000	0	0	0	0	0
Emergency Response Commission	144,439	0	0	0	0	0
Artesian Well Repairs	10,000	0	0	0	0	0
Other Than Payments to Local Governments						
Soil Conservation Districts	1,040	0	0	0	0	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact Connecticut River Valley Flood Control Commission	2,040	2,040	2,040	2,040	2,040	0
Thames River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	0
Environmental Review Teams	48,281	50,200	50,200	50,200	50,200	0
Agreement USGS-Water Quality Stream Monitoring	1,000	0	0	0	0	0
Agency Total - General Fund [1]	35,221,246	33,117,533	34,037,023	34,823,716	35,323,716	500,000
Additional Funds Available						
Federal Contributions	29,054,761	28,791,788	28,817,907	28,817,907	28,817,907	0
Carry Forward Funding	0	250,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	354,648	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	1,450,000	1,450,000
Special Funds, Non-Appropriated [2]	46,582,046	48,950,838	49,915,233	49,915,233	49,915,233	0
Bond Funds	2,400,000	57,000,000	149,000,000	149,000,000	149,000,000	0
Private Contributions	12,925,693	13,885,964	14,391,430	14,391,430	14,391,430	0
Agency Grand Total	126,183,746	182,350,771	276,161,593	276,948,286	278,898,286	1,950,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	367	34,037,023	367	34,037,023	0	0

Provide Funds for Increased Energy Costs -(B)
 The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.
(Governor) Funding of \$481,794 is provided to this agency for increasing energy costs.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Other Expenses	0	481,794	0	481,794	0	0
Total - General Fund	0	481,794	0	481,794	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$304,899 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative)Same as Governor

Personal Services	0	304,899	0	304,899	0	0
Total - General Fund	0	304,899	0	304,899	0	0

Provide Funding for Maintainers -(B)

(Legislative) Additional funds are provided for personal services to enable the department to increase the number of park maintainers.

Personal Services	0	0	15	500,000	15	500,000
Total - General Fund	0	0	15	500,000	15	500,000

Fund Lobster Program -(B)

(Legislative) Funds are provided for a lobster V notch program and/or a lobster trap buy back program, depending upon approval by the Lobster Management Board of the Atlantic States Marine Fisheries Commission. Section 46-51 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions", implements this program.

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

Fund Beach Erosion Pilot -(B)

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

Carry Forward - Additional FY 06 Appropriations	0	0	0	450,000	0	450,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	450,000	0	450,000

Total	367	34,823,716	382	35,323,716	15	500,000
Total - OF	0	0	0	1,450,000	0	1,450,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-161," AAC Clean Cars," requires the Department of Environmental Protection (DEP) to establish a greenhouse gas labeling program for new motor vehicles sold or leased for the 2009 model year and later. The act requires the DEP commissioner after consultation with the Department of Motor Vehicles (DMV) commissioner, to establish or contract for a public education program about the labeling. The act places an additional \$5 fee on new car registrations to be deposited into the Clean Air Act account to provide funding for the program. The fee is estimated to generate approximately \$1,125,000 a year based on the sale or lease of 225,000 cars. Not more than 60% of the revenue generated is to be provided to DEP and 40% is available to DMV for program expenses.

The study required by the DEP, in consultation with the Governor's Steering Committee on Climate Change can be handled within agency resources.

[1] General Fund revenues in the amount of \$7,030,000 are anticipated to be collected in FY 07 for various licenses, permits, and fees.

[2] 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 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	2	1
BUDGET SUMMARY						
Personal Services	45,000	88,464	92,978	92,978	119,228	26,250
Other Expenses	5,000	5,000	5,000	5,000	9,500	4,500
Agency Total - General Fund	50,000	93,464	97,978	97,978	128,728	30,750
Additional Funds Available						
Private Contributions	21,221	0	0	0	0	0
Agency Grand Total	71,221	93,464	97,978	97,978	128,728	30,750

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1	97,978	1	97,978	0	0
Provide Funds to Operate the Council -(B) (Legislative) Funds are provided for additional Other Expenses and half year funding for an Environmental Analyst III to help the Council to meet their statutory requirements.						
Personal Services	0	0	1	26,250	1	26,250
Other Expenses	0	0	0	4,500	0	4,500
Total - General Fund	0	0	1	30,750	1	30,750
Total	1	97,978	2	128,728	1	30,750

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	45	41	45	41	44	3
BUDGET SUMMARY						
Personal Services	3,168,454	3,279,078	3,608,080	3,568,890	3,818,890	250,000
Other Expenses	2,637,810	1,004,728	1,035,753	1,048,949	1,048,949	0
Equipment	50,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Marketing	4,283,004	3,600,000	3,600,000	4,000,000	4,200,000	200,000
Other Than Payments to Local Governments						
Discovery Museum	750,000	500,000	500,000	500,000	500,000	0
Old State House	0	0	0	0	200,000	200,000
National Theatre for the Deaf	0	0	0	0	200,000	200,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	150,000	125,000	125,000	125,000	125,000	0
Stamford Center for the Arts	1,500,000	1,100,000	1,100,000	1,100,000	1,200,000	100,000
Stepping Stone Child Museum	50,000	50,000	50,000	50,000	50,000	0
Maritime Center Authority	675,000	675,000	675,000	675,000	675,000	0
Basic Cultural Resources Grant	2,286,007	2,400,000	2,400,000	2,400,000	2,400,000	0
Tourism Districts	4,750,000	4,500,000	4,500,000	4,500,000	4,500,000	0
Connecticut Humanities Council	1,000,000	2,150,000	2,150,000	2,150,000	2,150,000	0
Amistad Committee for the Freedom Trail	50,000	45,000	45,000	45,000	45,000	0
Amistad Vessel	100,000	90,000	90,000	90,000	500,000	410,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
New Haven Arts Council	150,000	125,000	125,000	125,000	125,000	0
Palace Theater	900,000	810,000	810,000	810,000	810,000	0
Beardsley Zoo	400,000	400,000	400,000	400,000	400,000	0
Mystic Aquarium	1,000,000	900,000	900,000	900,000	900,000	0
Quinebaug Tourism	114,000	100,000	100,000	100,000	100,000	0
Northwestern Tourism	114,000	100,000	100,000	100,000	100,000	0
Eastern Tourism	114,000	100,000	100,000	100,000	100,000	0
Central Tourism	114,000	100,000	100,000	100,000	100,000	0
New Haven Coliseum	630,000	480,000	280,000	0	0	0
Twain/Stowe Homes	125,000	120,000	120,000	120,000	120,000	0
Stratford Festival Theatre	0	0	0	0	200,000	200,000
Agency Total - General Fund	26,111,275	23,754,806	23,914,833	24,008,839	25,568,839	1,560,000
Additional Funds Available						
Federal Contributions	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868	0
Carry Forward Funding	0	1,296,201	0	0	850,000	850,000
Carry Forward - FY 05 Lapse	0	260,035	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	200,000	200,000
Special Funds, Non-Appropriated	16,000	16,000	16,000	16,000	16,000	0
Bond Funds	44,000	44,000	44,000	44,000	44,000	0
Private Contributions	277,967	246,000	220,000	220,000	220,000	0
Agency Grand Total	27,629,110	26,796,910	25,374,701	25,468,707	28,078,707	2,610,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	45	23,914,833	45	23,914,833	0	0

Eliminate Subsidy to New Haven Coliseum -(B)

The New Haven Coliseum is no longer in operation. (Governor) Funds are eliminated which were being used to pay debt service.

-(Legislative)Same as Governor

New Haven Coliseum	0	-280,000	0	-280,000	0	0
Total - General Fund	0	-280,000	0	-280,000	0	0

Increase Funding for Statewide Marketing -(B)

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

(Legislative) Additional funds are provided to help the Commission to promote the state through various media.

State-Wide Marketing	0	400,000	0	600,000	0	200,000
Total - General Fund	0	400,000	0	600,000	0	200,000

Centralize Business Operations -(B)

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

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

-(Legislative)Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

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

-(Legislative)Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative)Same as Governor

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

190 - Commission on Culture and Tourism

Conservation and Development

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for the Old State House -(B)						
(Legislative) Funds are provided for the Old State House in Hartford.						
Old State House	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Provide Funds for Lockwood Matthews Mansion Museum -(B)						
(Legislative) Funds are provided for the Lockwood Matthews Mansion Museum.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	200,000	0	200,000
Provide Funds for Stratford Festival Theatre -(B)						
(Legislative) Funds are provided for the Stratford Festival Theatre.						
Stratford Festival Theatre	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Increase Stamford Center for the Arts Funding -(B)						
(Legislative) Funding is increased for the Stamford Center for the Arts.						
Stamford Center for the Arts	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Increase Amistad Vessel Funding -(B)						
(Legislative) Additional funds are provided to keep the Amistad afloat.						
Amistad Vessel	0	0	0	410,000	0	410,000
Total - General Fund	0	0	0	410,000	0	410,000
Expand Film Commission Duties -(B)						
(Legislative) Funds are provided for 3 additional employees due to expansion of film related duties including implementing new state film and digital media tax credits, promoting movie and digital media production and post production, and reporting and study requirements pursuant to Sec. 20 of PA 06-83, "AAC Jobs for the Twenty-First Century", and PA 06-172, "AAC Digital Media and Motion Picture Development in the State" as amended by Sec. 83 of PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007".						
Personal Services	0	0	3	250,000	3	250,000
Total - General Fund	0	0	3	250,000	3	250,000
National Theatre of the Deaf -(B)						
(Legislative) Funds are provided for the National Theatre of the Deaf.						
National Theatre for the Deaf	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Carry Forward Funding for Various Programs -(B)						
(Legislative) Pursuant to Sec. 18(a) of PA 06-186, "AA Making Adjustment to State Expenditures and Revenues for the Biennium," 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 and carried forward by subsection (b) of Section 33 of						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Public Act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall continue to be available for office consolidations and moving expenditures during the fiscal year ending June 30, 2007.</p> <p>In addition, Sec. 18(b) provides that the unexpended balance of funds appropriated to the Commission on Culture and Tourism in Section 1 of Public Act 05-251, for State-Wide Marketing, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007. It is estimated that up to \$250,000 could be available for use in FY 07.</p>						
Carry Forward Funding	0	0	0	850,000	0	850,000
Total - Carry Forward Funding	0	0	0	850,000	0	850,000
Total	41	24,008,839	44	25,568,839	3	1,560,000
Total - OF	0	0	0	1,050,000	0	1,050,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-187, "AAC General Budget and Revenue Implementation Provisions", makes changes with regard to the CCT.

Sections 73-74 establish a non lapsing Statewide Tourism Marketing Account to be used for the state wide marketing plan by the Connecticut Commission on Culture and Tourism. The unexpended balance in the state wide marketing account is being carried forward in the budget for FY 07 for use in FY 07.

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	97	90	90	90	90	0
BUDGET SUMMARY						
Personal Services	6,154,384	6,544,280	6,734,347	7,104,681	7,104,681	0
Other Expenses	1,826,045	1,544,934	1,623,249	1,702,314	1,702,314	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	569,333	617,654	617,654	617,654	617,654	0
Entrepreneurial Training	174,011	0	0	0	0	0
Capital Seed Funds	200,000	0	0	0	0	0
Office of National and International Commerce	0	0	0	125,000	0	-125,000
Housing and Community Development Planning	0	0	0	125,000	0	-125,000
Connecticut Research Institute	0	0	0	500,000	500,000	0
Research Based Technology Transfer	0	0	0	0	40,000	40,000
Small Business Incubator Program	0	0	0	0	1,000,000	1,000,000
Fuel Cell Economic Development Planning	0	0	0	0	375,000	375,000
CCAT	0	0	0	0	450,000	450,000
Other Than Payments to Local Governments						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	0
Subsidized Assisted Living Demonstration	854,300	770,400	1,445,400	1,445,400	1,445,400	0
Congregate Facilities Operation Costs	5,029,671	5,258,151	5,995,979	6,137,701	6,137,701	0
Housing Assistance and Counseling Program	560,000	588,903	588,903	588,903	588,903	0
Elderly Congregate Rent Subsidy	1,399,791	1,523,004	1,523,004	1,523,004	1,523,004	0
CONNSTEP	0	0	0	1,000,000	1,000,000	0
Micro Loans	0	0	0	0	50,000	50,000
SAMA Bus	0	0	0	0	100,000	100,000
Development Research and Economic Assistance	0	0	0	0	250,000	250,000
Grant Payments to Local Governments						
Tax Abatement	2,131,112	0	0	0	0	0
Payment in Lieu of Taxes	2,755,000	0	0	0	0	0
Agency Total - General Fund	21,796,147	16,990,826	18,672,036	21,013,157	23,028,157	2,015,000
Additional Funds Available						
Federal Contributions	40,821,489	41,366,556	41,979,504	41,979,504	41,979,504	0
Carry Forward - FY 05 Lapse	0	527,320	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	3,908,890	3,908,890	3,908,890	3,908,890	0
Special Funds, Non-Appropriated	6,100,012	5,914,914	6,244,258	6,244,258	6,244,258	0
Bond Funds	5,496,150	3,602,328	3,628,919	3,628,919	3,628,919	0
Private Contributions	2,846,102	2,760,432	3,269,786	3,269,786	3,269,786	0
Agency Grand Total	77,059,900	75,071,266	77,703,393	80,044,514	82,059,514	2,015,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	90	18,672,036	90	18,672,036	0	0

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

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$1,815 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	1,815	0	1,815	0	0
Total - General Fund	0	1,815	0	1,815	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$370,334 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	370,334	0	370,334	0	0
Total - General Fund	0	370,334	0	370,334	0	0
Provide Funding for Micro Loan Program -(B)						
(Legislative) Funds are provided for a grant to the Community Economic Development Fund for a pilot microloan program for microenterprises. PA 06-166, "AA Establishing a Pilot Micro Loan Program for Microenterprises" implements this program.						
Micro Loans	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Fund Research Based Technology Transfer -(B)						
(Legislative) Funds are provided for research based technology transfer.						
Research Based Technology Transfer	0	0	0	40,000	0	40,000
Total - General Fund	0	0	0	40,000	0	40,000
Provide Funds for SAMA Bus -(B)						
(Legislative) Funds are provided for the SAMA Bus.						
SAMA Bus	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Small Business Incubator Program -(B)						
(Legislative) Funds are provided for the Small Business Incubator Program established in Sec. 5 of PA 06-83, "AAC Jobs for the Twenty-First Century".						
Small Business Incubator Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Connecticut Development Research and Economic Assistance Matching Grant Program -(B)						
(Legislative) Funds are provided for a grant to Connecticut Innovations, Inc. to implement Sec. 6 and 7 of PA 06-83, "AAC Jobs for the Twenty-First Century" for a development, research and economic assistance matching financial aid program for micro businesses that have received federal funds for Phase II proposals under						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the small business innovation research program and the small business technology transfer program.						
Development Research and Economic Assistance	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Hydrogen Road Map and Clusters -(B)						
(Legislative) Funds in the amount of \$375,000 are provided for the Hydrogen Road Map and clusters.						
Fuel Cell Economic Development Planning	0	0	0	375,000	0	375,000
Total - General Fund	0	0	0	375,000	0	375,000
Provide Funds for Connecticut Center for Advanced Technology -(B)						
(Legislative) Funds are provided for the Connecticut Center for Advanced Technology (CCAT). Section 63-64 of PA 06-187, "AAC General Budget and Revenue Implementation Provision", require the Department of Economic and Community Development (DECD) in consultation with the CCAT to establish a Connecticut Hydrogen Fuel Cell Coalition and for CCAT to report and develop a plan for fuel cell economic development.						
CCAT	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000
Total	90	21,013,157	90	23,028,157	0	2,015,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-184, "AAC Brownfields", creates an Office of Brownfield Remediation and Development (Office) within the Department of Economic and Community Development (DECD) for administrative purposes only. The act increases responsibilities for the DECD and requires the agency to establish and operate pilot programs in four Connecticut municipalities, and provide grants to produce an economic development benefit for the municipalities that are designated. It is anticipated that two additional analysts will be required for the Office to carry out these duties. The act requires that the additional work be handled within available appropriations and any funds allocated under Urban Action bonds, the Urban Industrial Site Tax credit program, and the Special Contaminated Property Remediation and Insurance Fund. The act does not specifically authorize funds or allocate funds for the pilot program. The act also establishes a separate non lapsing general fund account to contain any monies required to be deposited into the account including 80% of the proceeds of any sale of property. The future revenue gain from this provision is unknown at this time. The future require gain to municipalities from the 20% of the proceeds is also unknown.

The act expands the use of the urban and industrial site reinvestment tax credit program to include any municipality that the DECD Commissioner determines is connected with the relocation of an out-of-state operation or the expansion of an existing facility that will result in a capital investment by a company of not less than 50 million dollars. The tax credits are capped at \$100 million for a single project and total available credits of \$500 million for all projects. The value of the credits are not to exceed the total amount of state revenue the projects expects to generate.

The act makes additional changes which do not impact the agency's budget.

Agricultural Experiment Station AES48000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	67	68	68	68	69	1
BUDGET SUMMARY						
Personal Services	5,062,057	5,285,024	5,402,048	5,420,848	5,485,848	65,000
Other Expenses	470,067	510,702	529,217	646,258	646,258	0
Equipment	1,000	76,690	100	100	100	0
Other Current Expenses						
Mosquito Control	207,393	209,463	209,463	209,463	209,463	0
Wildlife Disease Prevention	49,277	74,000	74,000	74,000	74,000	0
IPM	0	0	0	0	300,000	300,000
Agency Total - General Fund	5,789,794	6,155,879	6,214,828	6,350,669	6,715,669	365,000
Additional Funds Available						
Federal Contributions	2,487,500	2,530,500	2,530,500	2,530,500	2,530,500	0
Carry Forward - FY 05 Lapse	0	97,180	0	0	0	0
Private Contributions	325,000	335,000	335,000	335,000	335,000	0
Agency Grand Total	8,602,294	9,118,559	9,080,328	9,216,169	9,581,169	365,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	68	6,214,828	68	6,214,828	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$18,800 is transferred from the RSA account to this agency for settled contact costs.

-(Legislative) Same as Governor

Personal Services	0	18,800	0	18,800	0	0
Total - General Fund	0	18,800	0	18,800	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$117,041 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	117,041	0	117,041	0	0
Total - General Fund	0	117,041	0	117,041	0	0

Provide Funds for a Grants and Contracts Manager -(B)

A majority of federal formula grants could be lost due to a potential change in the distribution of federal formula funds to a national competitive grants program. The Station will need to find new revenue sources.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funds are provided for a grants manager to enhance federal funding and attract financial support from foundations.						
Personal Services	0	0	1	65,000	1	65,000
Total - General Fund	0	0	1	65,000	1	65,000
Provide Funds for Integrated Pest Management -(B)						
(Legislative) Funding is provided for integrated pest management. Section 90 of PA 06-187, "AA Concerning General Budget and Revenue Implementation Provisions," transfers the funds to the University of Connecticut Cooperative Extension Service.						
IPM	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Total	68	6,350,669	69	6,715,669	1	365,000

Department of Public Health DPH48500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	447	462	462	463	478	15
BUDGET SUMMARY						
Personal Services	26,342,416	27,399,217	28,227,833	29,187,676	30,263,394	1,075,718
Other Expenses [4]	4,908,663	5,202,177	5,304,966	5,327,136	5,552,136	225,000
Equipment	0	4,000	1,000	1,000	5,500	4,500
Other Current Expenses						
Needle and Syringe Exchange Program	466,341	549,495	481,306	481,306	488,526	7,220
Community Services Support for Persons with AIDS	195,969	193,402	195,280	195,280	198,210	2,930
Children's Health Initiatives	1,588,753	1,163,870	1,052,967	1,052,967	1,066,466	13,499
Childhood Lead Poisoning	300,908	238,414	240,729	240,729	336,840	96,111
AIDS Services	3,726,323	4,659,821	4,597,121	4,597,121	4,664,690	67,569
Breast and Cervical Cancer Detection and Treatment	1,768,409	1,762,446	1,668,273	1,668,273	2,343,251	674,978
Services for Children Affected by AIDS	244,272	296,938	259,154	259,154	263,042	3,888
Children with Special Health Care Needs	1,247,302	1,672,297	1,345,644	1,345,644	1,365,283	19,639
Medicaid Administration	3,215,891	3,459,529	3,462,246	3,462,246	3,462,246	0
Other Than Payments to Local Governments						
Community Health Services [4]	6,044,077	6,064,138	6,088,296	6,088,296	6,629,621	541,325
Emergency Medical Services Training	45,189	84,663	85,485	85,485	85,485	0
Emergency Medical Services Regional Offices	475,584	490,085	494,608	494,608	675,028	180,420
Rape Crisis	268,288	548,644	418,527	418,527	424,805	6,278
X-Ray Screening and Tuberculosis Care	732,621	763,228	699,303	699,303	702,656	3,353
Genetic Diseases Programs	532,053	597,343	511,126	635,126	892,793	257,667
Loan Repayment Program	44,871	122,620	122,620	122,620	124,460	1,840
Immunization Services	7,151,198	7,100,000	7,100,000	9,044,950	9,044,950	0
Grant Payments to Local Governments						
Local and District Departments of Health	4,044,631	4,195,374	4,195,374	4,195,374	4,331,550	136,176
Venereal Disease Control	226,746	252,234	212,657	212,657	215,847	3,190
School Based Health Clinics	6,570,718	6,743,781	6,646,760	6,646,760	7,676,462	1,029,702
Agency Total - General Fund [1] [2]	70,141,223	73,563,716	73,411,275	76,462,238	80,813,241	4,351,003
Additional Funds Available						
Federal Contributions	117,063,908	120,808,413	124,884,704	124,884,704	124,884,704	0
Carry Forward Funding	5,447,268	332,711	0	0	1,057,027	1,057,027
Carry Forward - FY 05 Lapse	0	1,019,564	0	0	0	0
Biomedical Research Trust Fund	0	4,000,000	4,000,000	4,000,000	4,000,000	0
Stem Cell Research Fund	0	10,000,000	10,000,000	10,000,000	10,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	300,000	300,000
Special Funds, Non-Appropriated [3]	0	575,000	0	0	7,300,000	7,300,000
Private Contributions	1,744,700	1,552,616	1,602,523	1,602,523	1,602,523	0
Agency Grand Total	194,397,099	211,852,020	213,898,502	216,949,465	229,957,495	13,008,030

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	462	73,411,275	462	73,411,275	0	0

Provide FY 06 Deficiency Funding for the Department of Public Health -(B)

(Legislative) Funding, in the amount of \$2,700,070, is included in PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 20, 2007," for the Department of Public Health due to deficiencies in various accounts.

The annualized impact of these deficiencies has been recognized in the write-ups below.

Annualize FY 06 Deficiency -(B)

(Legislative) Funding, in the amount of \$1.5 million, is provided to more accurately reflect anticipated expenditures in FY 07.

Personal Services	0	0	0	850,000	0	850,000
Breast and Cervical Cancer Detection and Treatment	0	0	0	650,000	0	650,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Provide Support for Stem Cell Research Initiative -(B)

PA 05-149 ("AA Permitting Stem Cell Research and Banning the Cloning of Human Beings") authorizes the expenditure of up to \$10 million annually for ten years from a newly established Stem Cell Research Fund to support embryonic and human adult stem cell research.

(Governor) The Governor recommends the expenditure of up to \$200,000 from the Stem Cell Research Fund in FY 07 to support the salary of one Epidemiologist and other expenses needed to allow the department to effectively support Connecticut's Stem Cell Research Project.

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

Section 19 of PA 06-186 (the budget act) implements this change.

-(Legislative) Same as Governor

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

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in the General Fund and \$6 million in the Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding of \$22,170 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	22,170	0	22,170	0	0
Total - General Fund	0	22,170	0	22,170	0	0

Fund E-Health Initiative -(B)

eHealth Connecticut is a newly established nonprofit organization that intends to promote the establishment of integrated digital health care informational systems.

(Legislative) It is the intent of the legislature that \$300,000 from the anticipated FY 06 surplus be carried forward to support a grant to eHealth Connecticut in FY 07. Section 8 of PA 06-186 (the budget act) makes these funds available.

Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000

Enhance Funding for Breast & Cervical Cancer Detection Program -(B)

The primary objective of the Breast and Cervical Cancer Early Detection Program is to provide medically underserved women meeting income and age eligibility guidelines with comprehensive screening and diagnostic services. Offered free of charge, these services are supported by a combination of state and federal dollars. Demand for these services currently exceeds funded capacity.

(Legislative) Section 27 of PA 06-186 (the budget act) transfers \$1 million from the Tobacco and Health Trust Fund to the department to expand the number of women served by the Breast and Cervical Cancer Early Detection Program

Additionally, Section 54(a) of PA 06-186 transfers \$645,000 in FY 06 AIDS Services account funding to the Breast and Cervical Cancer Detection and Treatment account. Section 54(b) of PA 06-186 authorizes the carry forward of any unexpended balance in the Breast and Cervical Cancer Detection and Treatment account from FY 06 into FY 07.

Carry Forward Funding	0	0	0	645,000	0	645,000
Total - Carry Forward Funding	0	0	0	645,000	0	645,000
Special Funds, Non-Appropriated	0	0	0	1,000,000	0	1,000,000
Total - Special Funds, Non-Appropriated	0	0	0	1,000,000	0	1,000,000

Continue Support for Asthma Awareness Program -(B)

Section 54 of PA 05-251 transferred \$75,000 to the Department of Public Health for a grant to the Connecticut Coalition for Environmental Justice for a pilot asthma awareness and prevention education program. The pilot program has been established in Bridgeport.

(Legislative) Section 27 of PA 06-186 (the budget act) transfers \$150,000 from the Tobacco and Health Trust Fund to the Department of Public Health in FY 07 to continue support of a pilot asthma awareness and prevention education program in Bridgeport.

Special Funds, Non-Appropriated	0	0	0	150,000	0	150,000
Total - Special Funds, Non-Appropriated	0	0	0	150,000	0	150,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Support Easy Breathing Asthma Initiative -(B)						
The Easy Breathing Asthma Initiative is aimed at improving asthma recognition and treatment by primary care providers and improving access to asthma related medical care for children. Outcome measures demonstrate better health outcomes and significant decreases in health care costs as a result of reduced utilization of hospital days and emergency room visits.						
The State first provided financial support for this program in FY 02, by earmarking \$500,000 from the Tobacco and Health Trust Fund (THTF) to expand the program beyond Hartford to New Britain, Waterbury, East Hartford/Manchester, New Haven and Bridgeport. This was accomplished via a contract with the Connecticut Children's Medical Center. Similar transfers of \$500,000 from the balance of the THTF were made in each of FY 05 and FY 06.						
(Legislative) Section 27 of PA 06-186 (the budget act) transfers \$650,000 from the Tobacco and Health Trust Fund to the department to:						
<ol style="list-style-type: none"> 1. continue support for the pediatric component of the Easy Breathing Program (\$500,000); and 2. extend the existing Easy Breathing Program contract to serve adults (\$150,000). 						
Special Funds, Non-Appropriated	0	0	0	650,000	0	650,000
Total - Special Funds, Non-Appropriated	0	0	0	650,000	0	650,000
Implement Recommendations of Drug Importation Advisory Committee -(B)						
On March 22, 2006, the Prescription Drug Importation Advisory Committee adopted a recommendation that the department, in consultation with the Department of Consumer Protection and the Office of the Attorney General, survey existing drug importation programs available to Connecticut consumers and determine which existing programs guarantee the highest levels of safety. The Advisory Committee also recommended that a listing of such programs be posted on the department's website and made available in published form to senior centers and senior service agencies.						
(Legislative) Funding, in the amount of \$50,000, is provided to enable the department to survey existing companies that offer to import drugs from Canada and Europe to Connecticut consumers; and publish, on its website and in written form, a publication on importing drugs to state consumers.						
It is the intent of the legislature that the publication (1) describe the current legal status of drug importation and the potential safety risks associated with it, based on a report issued by the state's Prescription Drug Importation Advisory Committee on March 10, 2006, (2) include a list of existing drug importation programs available to consumers that have the highest degree of safety, and (3) specify the standards the department used to determine the safety level of any program listed.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Fund Comprehensive Cancer Plan for Connecticut -(B)

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

(Legislative) Pursuant to Section 27 of PA 06-186 (the budget act), \$5.5 million is transferred from the Tobacco and Health Trust Fund to the department to support the costs of implementing a Comprehensive Cancer Control Plan developed by the Connecticut Cancer Partnership.

This plan shall provide for (1) creation of a state-wide smoking cessation program targeting Medicaid recipients, (2) development and implementation of a program to encourage colorectal screenings for state residents, (3) development and implementation of a state-wide clinical trials network, (4) identification of services for, and provision of assistance to, cancer survivors and (5) identification of, and the provision of services to, organizations that offer educational programs on hospice or palliative care. Section 52 of PA 06-195, "AAC Concerning Revisions to Department of Public Health Statutes," implements the comprehensive plan.

Special Funds, Non-Appropriated	0	0	0	5,500,000	0	5,500,000
Total - Special Funds, Non-Appropriated	0	0	0	5,500,000	0	5,500,000

Enhance Newborn Genetic Screening Contracts -(B)

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

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

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

-(Legislative) Same as Governor

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

Develop Best Practices for Medical Interpreters -(B)

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

(Legislative) Funding, in the amount of \$50,000 is provided to support departmental efforts to develop best practices for medical interpreters.

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

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

During FY 06, the department anticipates collecting approximately \$1.2 million in receipts from Newborn

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Screening testing fees of \$28 per infant. Per Section 19a-59a CGS, the sum of \$345,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing.

(Governor) The Governor recommends that a statutory transfer of funding from Newborn Genetic Screening fee receipts be increased from \$345,000 to \$500,000 to accommodate increased costs of testing. A comparable reduction of General Fund revenues of \$155,000 annually would result.

Section 20 of PA 06-188 ("AAC Social Services and Public Health Budget Implementation Provisions") implements this change.

-(Legislative)Same as Governor

Respond to Childhood Lead Poisoning -(B)

(Legislative) Funding, in the amount of \$447,718, was included within PA 06-186 to allow for the implementation of mandatory blood lead screening of children one and two years old and all children three to six years old who have not been previously screened or have been newly exposed to lead. Legislation to implement the mandatory screening program was not enacted during the 2006 session, however.

Appropriated funding would have supported the salaries of 9 State Laboratory staff and 6 Lead Poisoning Prevention and Control Program staff (funded on a partial year basis); laboratory supplies; minor equipment costs; and grant funding to support increased local response activities. The FY 08 annualized cost of this initiative would have been \$1,410,136. An additional \$600,000 in one-time expenses would have been required to support the purchase of laboratory equipment in FY 07.

It is intended that \$92,500 appropriated to the Childhood Lead Poisoning account be utilized to implement a childhood lead poisoning prevention and eradication health education initiative within New Britain and New Haven. This initiative is intended to involve the Consolidated School District of New Britain and the New Haven Health Department, in collaboration with the Foundation for Educational Advancement, Inc.

Personal Services	0	0	15	225,718	15	225,718
Other Expenses	0	0	0	125,000	0	125,000
Equipment	0	0	0	4,500	0	4,500
Childhood Lead Poisoning	0	0	0	92,500	0	92,500
Total - General Fund	0	0	15	447,718	15	447,718

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

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

(Legislative) Funding, in the amount of \$250,000, is provided to reflect the pickup with state funding of support for the Waterbury Health Access Program.

Community Health Services	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Pickup with State Funds/Emergency Medical Services Councils -(B)						
The state's five Regional Emergency Medical Services (EMS) Councils receive approximately 30% of their annual budgets from Preventive Health and Health Services Block Grant funding. Reductions in this federal block grant have resulted in an FY 07 shortfall of \$173,000 for these programs.						
(Legislative) Funding, in the amount of \$173,000, is provided to reflect the pickup with state funds of grants to Regional Emergency Medical Services (EMS) Councils which were previously supported with federal funds.						
Emergency Medical Services Regional Offices	0	0	0	173,000	0	173,000
Total - General Fund	0	0	0	173,000	0	173,000
Support Community Health Services -(B)						
The department awards funding to community health centers to support the provision of community based health services to medically uninsured and underinsured clients. Services vary by center, but may include: pediatric, adolescent, adult and geriatric health care; prenatal and postpartum care; dental care; addiction services; mental health treatment; social services; and outreach programs.						
(Legislative) Funding, in the amount of \$200,000, is provided to support a grant to United Community and Family Services, Inc. (Norwich) for community health center services.						
Community Health Services	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Provide Pertussis Vaccine for Adolescents -(B)						
Pertussis (Whooping Cough) is a highly contagious respiratory tract infection. Immunity from the current childhood pertussis vaccine wanes over time, leaving adolescents susceptible.						
In May 2005, the Food and Drug Administration approved the licensure of two Tdap vaccines (tetanus, diphtheria and pertussis) for adolescents. On June 30, 2005, the U. S. Advisory Committee on Immunization Practices voted to recommend the routine use of Tdap vaccines in adolescents aged 11-18 years in place of a combined tetanus and diphtheria (Td) vaccine. Switching from Td to Tdap increases costs by \$12.85 per dose (from \$15.90 to \$28.75).						
(Governor) Funding, in the amount of \$346,950, is recommended to support the costs of expanding Connecticut's childhood immunization program to include pertussis for adolescents aged 11 – 18 years in accord with a recent recommendation of the U.S. Advisory Committee on Immunization Practices. An estimated 27,000 doses will be provided to adolescents ineligible for Medicaid.						
This will result in an equivalent increase in General Fund revenues from health and welfare fee assessments paid by domestic insurers and health care centers pursuant to Section 19a-7j CGS.						
-(Legislative) Same as Governor						
Immunization Services	0	346,950	0	346,950	0	0
Total - General Fund	0	346,950	0	346,950	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Meningococcal Conjugate Vaccine for Adolescents -(B)

The meningococcus bacterium can cause a life-threatening infection of the bloodstream, meningitis (infection of the brain and spinal cord coverings) or both. Death occurs in 10 – 14% of persons with meningococcal disease, and is highest in infants and adolescents. In February 2005, the U.S. Advisory Committee on Immunization Practices recommended that meningococcal conjugate vaccine be used for universal vaccination of all children beginning at 11 years of age.

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

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

-(Legislative) Same as Governor

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

Fund Services for Adults with Sickle Cell Disease -(B)

Recent advances in medicine have extended the lives of children with Sickle Cell Disease into adulthood. Adults with this disease may require a number of services, including genetic counseling, disease treatment, health promotion, secondary disease prevention, psychosocial support, service coordination and frequent referrals to other skilled providers.

(Legislative) Funding, in the amount of \$250,000, is provided to support the provision of services for adults with Sickle Cell Disease. It is the intent of the legislature that these funds be competitively awarded.

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

Support School Based Health Centers -(B)

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

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

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Also included is \$500,000 to provide a pro-rata increase to all other SBHC's funded through the School Based Health Clinics account.						
School Based Health Clinics	0	0	0	930,000	0	930,000
Total - General Fund	0	0	0	930,000	0	930,000

Expenditure Update/Local and District Departments of Health -(B)

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full time health director.

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

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

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

Fund Private Provider COLA -(B)

(Legislative) Funding of \$427,333 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006.

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

The 2% private provider COLA (effective 10/1/06) represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Needle and Syringe Exchange Program	0	0	0	7,220	0	7,220
Community Services Support for Persons with AIDS	0	0	0	2,930	0	2,930
Children's Health Initiatives	0	0	0	13,499	0	13,499
Childhood Lead Poisoning	0	0	0	3,611	0	3,611
AIDS Services	0	0	0	67,569	0	67,569
Breast and Cervical Cancer Detection and Treatment	0	0	0	24,978	0	24,978
Services for Children Affected by AIDS	0	0	0	3,888	0	3,888
Children with Special Health Care Needs	0	0	0	19,639	0	19,639
Community Health Services	0	0	0	91,325	0	91,325
Emergency Medical Services Regional Offices	0	0	0	7,420	0	7,420
Rape Crisis	0	0	0	6,278	0	6,278
X-Ray Screening and Tuberculosis Care	0	0	0	3,353	0	3,353
Genetic Diseases Programs	0	0	0	7,667	0	7,667
Loan Repayment Program	0	0	0	1,840	0	1,840
Local and District Departments of Health	0	0	0	63,224	0	63,224
Venereal Disease Control	0	0	0	3,190	0	3,190
School Based Health Clinics	0	0	0	99,702	0	99,702
Total - General Fund	0	0	0	427,333	0	427,333

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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 months following the close of the fiscal year for which such funds were originally appropriated.						
(Legislative) An estimated \$370,000 is carried forward from FY 06 into FY 07 to support the State Loan Repayment program.						
Carry Forward Funding	0	0	0	370,000	0	370,000
Total - Carry Forward Funding	0	0	0	370,000	0	370,000
Carry Forward Selected Funds -(B)						
Section 4-89(c) CGS allows for the unexpended balances of special appropriations for programs, projects or studies to be continued into the next fiscal year if the Secretary of the Office of Policy and Management deems that the work of any such program, project or study is not completed.						
(Legislative) Unexpended balances of the following accounts are carried forward from FY 06 into FY 07 to complete special programs, projects or studies.						
Children's Health Initiatives, \$41,027; School Based Health Clinics, \$1,000.						
Carry Forward Funding	0	0	0	42,027	0	42,027
Total - Carry Forward Funding	0	0	0	42,027	0	42,027
Total	463	76,462,238	478	80,813,241	15	4,351,003
Total - OF	0	0	0	8,657,027	0	8,657,027

OTHER SIGNIFICANT 2006 LEGISLATION

PA 06-33, "An Act Concerning the Stem Cell Research Advisory Committee" - This Act adds eight members to the existing nine-member Stem Cell Research Advisory Committee. (The committee thus consists of 16 members and the Department of Public Health (DPH) commissioner, who serves as the chairperson.) These additional members begin serving on or after 7/1/06. By law, this committee is responsible for (1) establishing and administering, in consultation with the DPH commissioner, a program to provide stem cell research grants to eligible institutions; (2) directing the commissioner on grant awards; (3) monitoring grant-funded research; (4) developing, in consultation with DPH, a donated funds program for stem cell research; and (5) reporting to the Governor and General Assembly on stem cell research in the state.

The Act specifies that it is not a conflict of interest for a trustee, director, partner, officer, stockholder, proprietor, counsel, or employee of an eligible institution, or for any other individual with a financial interest in an eligible institution to serve as a committee member. Under the Act, members can participate in committee affairs concerning the review or consideration of grant applications, including their approval or disapproval. By law, an "eligible institution" is (1) a nonprofit tax-exempt college or university, (2) a hospital conducting biomedical research, or (3) any entity conducting biomedical research or embryonic or human adult stem cell research.

Existing law, unchanged by the Act, prohibits a member from reviewing or considering any grant application he filed or in which he has a financial interest or one filed by someone with whom he engages in any business, employment, transaction, or professional activity.

PA 06-77, "An Act Designating The Month Of November As Lung Cancer Awareness Month And Concerning The Establishment Of A Public Umbilical Cord Blood Bank" - This Act directs the DPH commissioner, in consultation with the Stem Cell Research Advisory Committee, to establish an ad hoc committee concerning a public umbilical cord blood bank in the state.

The eight-member ad hoc committee must examine and evaluate the feasibility of (1) establishing a public umbilical cord blood bank for collecting and storing umbilical cord blood and placental tissue donated by maternity patients at hospitals in the state, (2) entering into a multi-state public umbilical cord blood collaboration, and (3) developing a public-private partnership with existing cord blood banks. The committee may examine other topics at the discretion of either the commissioner or the Stem Cell Research Advisory Committee.

By 1/5/07 the DPH commissioner must submit the results of the committee's examination, along with any recommendations, to the Governor and Public Health Committee.

PA 06-142, "An Act Concerning Hospital Acquired Infections" - This Act creates an eleven-member Committee on Healthcare Associated Infections. The Act defines a "healthcare associated infection" as any localized or systemic condition resulting from an adverse reaction to the presence of an infectious agent or its toxin that (1) occurs in a patient in a healthcare setting; (2) was not found present or incubating at the time of admission unless the infection was related to a previous admission to the same setting; and (3) if the setting is a hospital, meets the criteria for a specific infection site, as defined by the National Centers for Disease Control.

By 4/1/07 the committee must:

1. advise DPH on the development, implementation, operation, and monitoring of a mandatory reporting system for healthcare associated infections;
2. identify, evaluate, and recommend to DPH appropriate standardized measures, including aggregate and facility-specific reporting measures for healthcare associated infections and processes to prevent them in hospitals and other healthcare settings the committee deems appropriate, which must, to the extent applicable to the measure under consideration, be (a) capable of validation, (b) based on nationally recognized and recommended standards if they exist, (c) based on competent and reliable scientific evidence, (d) protective of practitioner and individual patient information, and (e) capable of easy use and understanding by consumers; and
3. identify, evaluate, and recommend to DPH appropriate ways of increasing public awareness about effective measures to reduce the spread of infections in communities, hospital settings, and other healthcare settings the committee deems appropriate.

By 10/1/07, DPH must, within available appropriations, implement the committee's recommendations concerning the creation of a mandatory reporting system for healthcare associated infections and standardized data reporting measures. Also by 10/1/07, DPH must report to the Public Health Committee on the plan for implementing the mandatory reporting system and its status.

By 10/1/08 and annually afterwards, DPH must report to the Public Health Committee on the information collected by DPH through the mandatory reporting system. The report must be posted on DPH's website and be available to the public.

[1] In order to achieve aggregate FY 07 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 \$214,959 in Personal Services and \$143,316 in Other Expenses.

[2] General Fund revenue, in the amount of \$21.5 million, is anticipated to be collected from various license and laboratory fees and other miscellaneous charges in FY 07.

[3] Per Section 27 of PA 06-186, an additional \$200,000 is transferred from the Tobacco and Health Trust Fund to the department for the Health Professions Partnership Initiative overseen by the University of Connecticut Health Center (UCHC). These dollars have been reflected under the budget of the UCHC within this publication.

[4] Legislative Revised Appropriation FY 07 figures have been adjusted to reflect Section 51 of PA 06-188, which transferred \$50,000 from the Community Health Services account to the Other Expenses account.

Office of Health Care Access HCA49000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	24	2,210,865	24	2,210,865	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

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

-(Legislative) Same as Governor

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

Centralize Business Operations -(B)

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

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

-(Legislative) Same as Governor

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

Provide Administrative Support Staff -(B)

Agency support is necessary for ancillary in-house administrative tasks formerly accomplished by business office staff that do not fall under the traditional business office duties of human resources, budget and accounting that are now performed by DAS.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding, in the amount of \$30,000, is provided to support a part-time administrative support position. -(Legislative) Same as Governor						
Personal Services	0	30,000	0	30,000	0	0
Total - General Fund	0	30,000	0	30,000	0	0
Total	22	2,215,461	22	2,215,461	0	0

OTHER SIGNIFICANT 2006 LEGISLATION

PA 06-28, "An Act Concerning Certificate Of Need Capital Expenditure Thresholds" -This Act raises to \$3 million the capital and major medical equipment expenditure threshold that triggers an Office of Health Care Access (OHCA) certificate of need (CON) review, effective 7/1/06. The previous threshold was \$1 million for capital costs and \$400,000 for major medical equipment.

The higher threshold does not affect the acquisition of imaging equipment, such as a CT or PET scanner, which is subject to CON review regardless of cost unless it was purchased or leased for under \$400,000 before 7/1/05. But the Act conditions this exemption by specifying that the equipment must be in operation before 7/1/06.

In addition to raising thresholds for CON review, the Act raises thresholds that (1) permit exemptions from CON for replacement equipment and (2) trigger civil penalties. The law permits OHCA to waive CON requirements for facilities and providers that want to replace major medical or imaging equipment for which they already obtained a CON if the replacement equipment costs, or is valued at, less than a specified amount. The Act raises this threshold from \$2 million to \$3 million.

The law subjects facilities and providers that own, operate, or seek to acquire major medical equipment costing over a threshold amount to civil penalties of up to \$1,000 for each day they fail to report required information to OHCA. The Act raises this threshold from \$400,000 to \$3 million.

PA 06-64, "An Act Concerning Revisions To The Office Of Health Care Access Statutes" - The Act amends the Office of Health Care Access' (OHCA) certificate of need (CON) process by (1) modifying the CON letter of intent phase in emergency situations, (2) allowing OHCA to waive CON for specific termination or relocation of certain services, and (3) modifying the existing waiver from CON for replacement equipment.

It also makes a number of minor and technical changes to OHCA statutes. The Act extends the time by which hospitals must report certain information to OHCA, changes the salary and benefits data they must report, and modifies their reporting of uncompensated care information. It also repeals several statutory provisions concerning obsolete budget and net revenue system procedures and references to the uncompensated care pool.

CON Letter of Intent

By law, the CON process begins when an applicant submits a "letter of intent" (LOI) to OHCA. It must be filed before the CON application can be submitted. The law requires that the LOI be on file with OHCA for at least 60 days before a CON can be considered submitted. Existing law allows OHCA to waive the LOI phase of a CON in an emergency situation so that a health care facility can comply with federal, state, or local health, fire, building, or life safety code requirements. The Act expands this LOI waiver option to emergency situations where the facility must maintain continued access to a health care service it provides. These waivers do not exempt the applicant from CON review, the public hearing, or any other aspect of the CON process.

Con Waiver for Specific Termination or Relocation of Services

The law allows OHCA to exempt any nonprofit facility, institution, or provider from CON requirements, other than terminating a service or facility, if certain conditions are met. The Act limits any CON exemption for nonprofits to those under contract with a state agency or department.

The Act also allows OHCA to grant a CON exemption for a nonprofit wanting to terminate a service or facility that is currently under contract with a state agency or department. OHCA can do this if (1) the commissioner, executive director, chairperson, or chief court administrator of the state agency or department contracting with the nonprofit entity confirms in writing to OHCA that the service needs of the area previously served will continue to be met in a better or satisfactory manner and how this will be done and (2) the OHCA commissioner or her designee concurs. If a nonprofit wants to relocate its services, the Act requires the OHCA commissioner or her designee to determine that the needs of the area previously served will continue to be met in a better or satisfactory manner before exempting the nonprofit from CON.

The Act also exempts from CON requirements Department of Mental Health and Addiction Services-funded alcohol and drug treatment programs seeking to terminate or relocate services.

CON for Replacement Equipment

The law allows OHCA to waive CON requirements when a health care facility, institution, or provider proposes to replace major medical or radiological equipment if:

1. the facility, institution, or provider previously obtained a CON for the equipment being replaced;
2. the replacement value is not more than the original cost plus 10% for each 12-month period that has passed since the original CON; and
3. the replacement value or expenditure is less than \$2 million.

The Act repeals the second condition.

Hospital Filings

The Act extends from February 28 to March 31 the time by which short-term acute care general hospitals and children's hospitals must submit budget data to OHCA for the hospital budget year that began the preceding October 1.

The law requires acute care hospitals to submit to OHCA an annual report on their previous fiscal year (which ends on September 30); an audit of their charges, payments and uncompensated care; and hospital budget system data for their 12 months actual filing requirements. The Act extends the reporting deadline from February 28 to March 31 and requires the audit to be independent.

Hospital Salary Data

The law requires short-term acute care general and children's hospitals to file annually certain salary and fringe benefit data with OHCA. The Act eliminates a requirement that the report include average salaries of administrative, supervisory, and direct services personnel in each department by job classification. It also repeals a provision that the report, at OHCA's discretion, include a breakdown of hospital and department budgets by administrative, supervisory, and direct service categories; by total dollars; and by full-time or equivalent staff. The law continues to require a report on the salaries and fringe benefits for the hospitals' ten highest paid positions.

Uncompensated Care Reporting

By law, OHCA and the Department of Social Services must review annually the level of uncompensated care, including emergency assistance to families, each hospital provides to indigent people. Hospitals must file annually with OHCA their policies on free or reduced cost services to the indigent, excluding medical assistance (Medicaid) recipients, and their debt collection practices. Each hospital must get an independent audit of the level of charges, payments, and discharges by primary payer related to Medicare, Medicaid, and CHAMPUS (the federal Civilian Health and Medical Program of the Uniformed Services). This Act adds TriCare (the Department of Defense's health plan for all uniformed services) to this list.

Previously, hospitals had to submit audits and financial statements by February 28 annually. Under the Act, hospitals must provide the audit results by March 31 annually and the financial statements must be audited.

[1] In order to achieve aggregate FY 07 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 \$14,085 in Personal Services and \$6,054 in Other Expenses.

[2] General Fund revenue, in the amount of \$2.4 million, is anticipated to be collected from hospital assessments, certificate of need (CON) application fees and other miscellaneous charges in FY 07.

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	50	52	52	52	52	0
BUDGET SUMMARY						
Personal Services	3,858,736	4,127,788	4,174,219	4,344,404	4,344,404	0
Other Expenses	662,858	691,728	586,334	674,548	674,548	0
Equipment	30,380	10,797	10,797	10,797	10,797	0
Other Current Expenses						
Medicolegal Investigations	405,754	251,085	451,085	587,190	587,190	0
Agency Total - General Fund [1]	4,957,728	5,081,398	5,222,435	5,616,939	5,616,939	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	251,128	0	0	0	0
Special Funds, Non-Appropriated	500	500	500	500	500	0
Agency Grand Total	4,958,228	5,333,026	5,222,935	5,617,439	5,617,439	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	52	5,222,435	52	5,222,435	0	0

Provide Funding for FY 06 Deficiency -(B)

Deficiency funding was recommended in the Governor's deficiency bill (HB 5009), which did not pass. This same level of deficiency funding is incorporated in Section 53 of PA 06-186, the budget act.

(Governor) Deficiency appropriation of \$100,000 is provided in FY 06 to the Office of the Chief Medical Examiner for Other Expenses needs.

-(Legislative) Same as Governor

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$170,185 is transferred from the RSA account to this agency for settled contracts.

-(Legislative) Same as Governor

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

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$6,214 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

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

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

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$30,858 in Personal Services and \$17,570 in Other Expenses.

Note: General Fund revenue, in the amount of \$1.13 million in FY 07, 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.

Department of Mental Retardation DMR50000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	4,015	4,045	4,045	4,045	4,046	1
BUDGET SUMMARY						
Personal Services	262,326,416	275,515,589	278,204,395	283,645,089	283,705,089	60,000
Other Expenses	22,213,032	24,383,720	24,409,755	26,717,887	26,717,887	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	231,358	231,358	231,358	231,358	231,358	0
Family Support Grants	3,279,145	3,280,095	3,280,095	3,280,095	3,280,095	0
Pilot Programs for Client Services	2,289,052	2,367,022	2,390,115	0	2,390,115	2,390,115
Cooperative Placements Program	17,687,732	19,111,945	19,308,407	19,463,819	19,463,819	0
Clinical Services	4,362,653	4,828,373	4,828,373	4,828,373	4,828,373	0
Early Intervention	21,793,095	23,350,189	23,582,677	23,772,492	24,761,492	989,000
Temporary Support Services	-600	0	0	0	0	0
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	0
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	0
Workers' Compensation Claims	13,643,903	13,344,328	13,731,446	13,731,446	13,782,446	51,000
New Placements	6,000,000	6,000,000	6,000,000	0	6,000,000	6,000,000
Pilot Program for Autism Services	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Rent Subsidy Program	2,956,185	2,965,126	3,256,126	3,256,126	3,256,126	0
Respite Care	-5,600	0	0	0	0	0
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	0
Employment Opportunities and Day Services	121,025,010	134,115,114	142,750,219	146,936,447	144,090,289	-2,846,158
Family Placements	1,876,013	1,940,373	1,959,303	0	1,959,303	1,959,303
Emergency Placements	3,707,097	3,832,827	3,869,751	0	3,869,751	3,869,751
Community Residential Services	268,536,059	301,114,677	317,414,503	337,006,902	325,633,891	-11,373,011
Agency Total - General Fund [1]	752,457,110	816,917,296	845,753,083	863,406,594	865,506,594	2,100,000
Additional Funds Available						
Federal Contributions	9,286,993	10,812,547	7,418,932	7,418,932	7,418,932	0
Carry Forward Funding	0	250,000	0	190,000	190,000	0
Carry Forward - FY 05 Lapse	0	2,224,536	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency	0	0	0	3,635,203	3,635,203	0
Needs for Private Provider COLA	0	0	0	1,500,000	1,500,000	0
Carry Forward - FY 06 Lapse	0	0	0	0	0	0
Private Contributions	0	123,512	123,512	123,512	123,512	0
Agency Grand Total	761,744,103	830,327,891	853,295,527	876,274,241	878,374,241	2,100,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4,045	845,753,083	4,045	845,753,083	0	0
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
This change was recommended in the Governor's budget, Section 26(a) of HB 5007, which did not pass. This same change is also incorporated in Section 25 of PA 06-186, the budget act.						
(Governor) Funding of \$1,500,000 is reduced in FY 07 to reflect the use of Personal Services anticipated lapse to be carried forward into FY 07.						
-(Legislative) Same as Governor						
Personal Services	0	-1,500,000	0	-1,500,000	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0
Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	1,500,000	0	1,500,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Settled Collective Bargaining Contracts -(B)						
The Governor recommends funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account to be transferred to the agency budgets for settled contract costs. (Governor) Funding of \$6,940,694 is transferred from the RSA account to this agency for settled contract costs. -(Legislative) Same as Governor						
Personal Services	0	6,940,694	0	6,940,694	0	0
Total - General Fund	0	6,940,694	0	6,940,694	0	0
Expenditure Update/Fleet Costs -(B)						
(Governor) Funding of \$539,496 is provided in FY 07 to more accurately reflect the anticipated costs of state fleet car usage for this department. -(Legislative) Same as Governor						
Other Expenses	0	539,496	0	539,496	0	0
Total - General Fund	0	539,496	0	539,496	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million. (Governor) Funding of \$1,768,636 is provided to this agency for increasing energy costs. -(Legislative) Same as Governor						
Other Expenses	0	1,768,636	0	1,768,636	0	0
Total - General Fund	0	1,768,636	0	1,768,636	0	0
Consolidate Various Accounts -(B)						
(Governor) The Governor recommends the consolidation of various accounts in FY 07 that will result in no change in services provided. Funding is reallocated from four different accounts into the community residential services account and the employment opportunities and day services account. These are the two major appropriated grant accounts within the department that fund residential and day services. (Legislative) The legislature does not provide for the consolidation of the various accounts.						
Pilot Programs for Client Services	0	-2,390,115	0	0	0	2,390,115
New Placements	0	-6,000,000	0	0	0	6,000,000
Employment Opportunities and Day Services	0	2,846,158	0	0	0	-2,846,158
Family Placements	0	-1,959,303	0	0	0	1,959,303
Emergency Placements	0	-3,869,751	0	0	0	3,869,751
Community Residential Services	0	11,373,011	0	0	0	-11,373,011
Total - General Fund	0	0	0	0	0	0
Provide Funding for Dental Care Coordination -(B)						
(Legislative) Funding of \$60,000 is provided in FY 07 for dental care coordination. The funding will support a dental coordinator position to coordinate existing services and increase capacity and utilization among individuals with mental retardation. In addition, DMR shall work with the University of Connecticut Health Center to expand dental services access to individuals with mental retardation.						
Personal Services	0	0	1	60,000	1	60,000
Total - General Fund	0	0	1	60,000	1	60,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Funding for Increased Rates to Birth-to-Three Programs -(B)

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

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

(Legislative) Funding of \$989,000 is provided in FY 07 to support an increase in the reimbursement to Birth-to-Three contracted programs. This increase is effective January 1, 2007. The unit rate for all programs within the contracted Birth-to-Three system will increase to \$338 (this would reflect an average increase of 8% from the FY 06 average rate of \$313); the value of an initial Individualized Family Service Plan will increase from a 1/4 of unit to a full unit; and the service coordination and supplemental rates will both increase to the Rate Study recommended level.

The dollars provided in the budget for the private provider COLA in FY 07 will supplement this funding to provide the rate increases identified above within the Birth-to-Three system.

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

Increase Workers' Compensation Funding Due to the Elimination of the Social Security Offset -(B)

PA 06-84 eliminates the requirement that workers' compensation wage replacement benefits be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled. Under PA 06-84 an injured worker can receive both the workers' compensation and Social Security benefits with no offset.

(Legislative) Funding of \$51,000 is provided in FY 07 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits.

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

Transfer Funding from DCF for Voluntary Services Clients -(B)

The 2005-2007 Biennial Budget included a transfer of \$11.8 million in FY 06 and \$13.1 million in FY 07 from the Department of Children and Families to the Department of Mental Retardation to reflect the transfer of responsibility of approximately 125 children in the DCF Voluntary Services Program (with a behavioral health diagnosis) who are clients of DMR.

(Governor) Funding of \$3.6 million is transferred from the Department of Children and Families to support additional voluntary services children who are clients of DMR. There is a corresponding reduction in DCF's

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
budget. This transfer continues the initiative implemented in the 2005-2007 Biennial Budget. -(Legislative) Same as Governor						
Community Residential Services	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Provide Funding for Ageouts -(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) Funding of \$2,095,334 is provided in FY 07 to reflect residential and day services for additional children aging out of DCF and the LEA's. This includes \$166,832 to provide day services to 11 new ageouts and \$1,928,502 to provide residential services to 24 new ageouts. This funding is to support ageouts not anticipated in the 2005-2007 Biennial Budget.

-(Legislative)Same as Governor

Employment Opportunities and Day Services	0	166,832	0	166,832	0	0
Community Residential Services	0	1,928,502	0	1,928,502	0	0
Total - General Fund	0	2,095,334	0	2,095,334	0	0

Fund Private Provider COLA -(B)

(Governor) The Governor recommends funding of \$7,844,554 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$4,209,351 appropriated to various department accounts. In addition, \$3,635,203 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.

(Legislative) Funding of \$7,844,554 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$4,209,351 appropriated to various department accounts. In addition \$3,635,203 is transferred from OPM's Contingency Needs account to various department accounts per Section 11 of PA 06-186 (the budget act).

The 2% private provider COLA effective 10/1/06 represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from the Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Cooperative Placements Program	0	155,412	0	155,412	0	0
Early Intervention	0	189,815	0	189,815	0	0
Employment Opportunities and Day Services	0	1,173,238	0	1,173,238	0	0
Community Residential Services	0	2,690,886	0	2,690,886	0	0
Total - General Fund	0	4,209,351	0	4,209,351	0	0
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	3,635,203	0	3,635,203	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	3,635,203	0	3,635,203	0	0

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

Section 57(a) of PA 05-251 made available \$250,000 to the Department of Mental Retardation for a pilot program for autism services. The funding established a new position to be responsible for coordinating various

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>initiatives for adults with autism who do not have mental retardation in addition to supporting training opportunities for providers or individuals who provide support to adults with autism. This position was filled in January 2006.</p> <p>(Legislative) Funding of \$1 million is provided in FY 07 to fund a pilot program to serve adults with autism spectrum disorders who do not have mental retardation. Approximately 50 individuals will be provided services to meet their individualized needs. Services to be available include: service coordination, supported living, supported employment, transportation and social skills training. The annual cost per individual may vary from \$15,000 - \$30,000. Funding in FY 07 will support a phase-in of services beginning October 1, 2006.</p> <p>It is anticipated that the Autism Coordinator position will be funded with the carry forward dollars continued into FY 07 (as reflected in the write-up below). The coordinator shall administer this pilot program with additional administrative support provided by the department.</p> <p>Section 37 of PA 06-188, "AAC Social Services and Public Health Budget Implementation Provisions" requires the department to establish and operate a pilot program to coordinate supports, services and case management for individuals with autism spectrum disorders who do not qualify for department services.</p>						
Pilot Program for Autism Services	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
<p>Carry Forward Funding for Autism -(B) Section 57(a) of PA 05-251 made available \$250,000 to the Department of Mental Retardation for a pilot program for autism services. The funding established a new position to be responsible for coordinating various initiatives for adults with autism who do not have mental retardation in addition to supporting training opportunities for providers or individuals who provide support to adults with autism. This position was filled in January 2006.</p> <p>The unexpended dollars in FY 06 shall be carried forward into FY 07 for the coordination of the pilot program for autism services. This change was recommended in the Governor's budget, Section 19 of sHB 5007, which did not pass. This same change is also incorporated in Section 20 of PA 06-186, the budget act.</p> <p>(Governor) The unexpended balance of funds provided in FY 06 for a pilot program for autism services is carried forward into FY 07. It is estimated that \$190,000 will be carried forward.</p> <p>-(Legislative) Same as Governor</p>						
Carry Forward Funding	0	190,000	0	190,000	0	0
Total - Carry Forward Funding	0	190,000	0	190,000	0	0
Total	4,045	863,406,594	4,046	865,506,594	1	2,100,000
Total - OF	0	5,325,203	0	5,325,203	0	0

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 37 of PA 06-188, "AAC Social Services and Public Health Budget Implementation Provisions" requires the Department of Mental Retardation to establish a pilot program to provide a coordinated system of supports and services for up to 50 adults with autism spectrum disorders who are not eligible for department services. The pilot program shall commence on or before October 1, 2006, and shall terminate not later than October 1, 2008. Funding of \$1 million is provided in the department's budget to support the pilot program (see Pilot Program for Autism Services write-up above for details).

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$2,015,143 in Personal Services and \$695,932 in Other Expenses.

Note: The department generates federal reimbursement under Medicaid through the Home and Community Based Waivers, the Intermediate Care Facilities for the Mentally Retarded (ICF/MR) program, Birth-to-Three and Targeted Case Management. It is estimated that \$318.5 million will be reimbursed in FY 06 under the federal Medicaid program for DMR services. This is General Fund revenue and not retained by the department.

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	3,139	3,226	3,219	3,221	3,221	0
BUDGET SUMMARY						
Personal Services	148,352,225	156,058,031	157,201,875	164,634,385	167,234,385	2,600,000
Other Expenses	26,356,469	28,079,506	26,279,506	29,278,864	29,778,864	500,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Housing Supports and Services	6,038,663	6,650,665	7,810,536	7,873,402	7,916,327	42,925
AIDS Services	188,720	0	0	0	0	0
Managed Service System	27,040,509	27,635,791	27,658,919	28,485,649	29,119,172	633,523
Legal Services	397,200	415,573	414,268	417,602	470,139	52,537
Connecticut Mental Health Center	7,311,103	7,252,614	7,252,614	7,252,614	8,102,614	850,000
Capitol Region Mental Health Center	340,408	340,408	340,408	340,408	340,408	0
Professional Services	10,003,088	10,243,898	9,943,898	10,543,898	10,543,898	0
Regional Action Councils	0	0	0	0	150,000	150,000
General Assistance Managed Care	66,572,321	73,029,636	75,485,540	73,625,100	74,635,100	1,010,000
Workers' Compensation Claims	8,684,805	9,117,249	9,581,541	9,581,541	9,617,541	36,000
Nursing Home Screening	536,926	489,474	489,474	489,474	489,474	0
Young Adult Services	25,015,822	25,489,167	25,648,723	25,855,168	26,013,114	157,946
TBI Community Services	5,067,557	5,356,948	5,338,057	5,381,023	5,413,755	32,732
Jail Diversion	3,403,536	4,091,184	4,067,832	4,100,573	4,122,574	22,001
Behavioral Health Medications	7,900,479	8,989,095	7,889,095	7,889,095	8,589,095	700,000
Community Mental Health Strategy Board	2,499,944	6,050,178	9,255,178	9,329,672	9,329,672	0
Medicaid Adult Rehabilitation Option	1,200,000	2,250,000	2,250,000	3,880,988	3,880,988	0
Discharge and Diversion Services	0	1,707,322	1,789,822	1,804,228	1,804,228	0
Prison Overcrowding	0	0	0	0	2,417,500	2,417,500
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	21,461,754	22,181,893	22,112,475	22,290,457	22,780,942	490,485
Governor's Partnership to Protect Connecticut's Workforce	224,200	374,200	374,200	374,200	474,200	100,000
Grants for Mental Health Services	74,712,390	76,320,123	76,080,454	75,170,666	75,744,808	574,142
Employment Opportunities	9,752,434	10,091,100	10,059,411	10,140,378	10,201,975	61,597
Agency Total - General Fund [1]	453,061,553	482,215,055	487,324,826	498,740,385	509,171,773	10,431,388
Additional Funds Available						
Federal Contributions	50,582,951	37,778,667	29,048,621	29,048,621	29,048,621	0
Carry Forward - FY 05 Lapse	0	1,541,713	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	827,203	827,203	827,203	827,203	0
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	0	0	1,342,154	1,342,154	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	2,000,000	2,000,000
Special Funds, Non-Appropriated	655,000	566,000	0	0	0	0
Bond Funds	2,146,814	1,405,000	1,405,000	1,405,000	1,405,000	0
Private Contributions	13,620,798	13,342,332	13,266,630	13,266,630	13,266,630	0
Agency Grand Total	520,067,116	537,675,970	531,872,280	544,629,993	557,061,381	12,431,388

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	3,219	487,324,826	3,219	487,324,826	0	0

Provide FY 06 Deficiency Funding -(B)

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

(Governor) The Governor recommended funding of \$3,472,252 HB 5009 (the Deficiency Bill) for the Behavioral Health Medications account to meet estimated FY 06 needs.

(Legislative) PA 06-186 (The Budget Bill) includes an FY 06 appropriation of \$3,472,252 to meet deficiency needs within DMHAS. These funds include; Personal Services (\$1,358,287); Other Expenses (\$613,965); and Behavioral Health Medications (\$1,500,000).

Annualize FY 06 Deficiencies -(B)

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

(Legislative) The legislature provides \$5.4 million to provide for updated FY 06 deficiency estimates (see above write-up entitled "Provide FY 06 Deficiency Funding").

Personal Services	0	0	0	2,600,000	0	2,600,000
Other Expenses	0	1,000,000	0	1,500,000	0	500,000
Professional Services	0	600,000	0	600,000	0	0
Behavioral Health Medications	0	0	0	700,000	0	700,000
Total - General Fund	0	1,600,000	0	5,400,000	0	3,800,000

Fund Private Provider COLA -(B)

(Governor) The Governor recommends funding of \$2,896,285 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$1,554,131 appropriated to various department accounts. In addition, \$1,342,154 is transferred from OPM's Contingency Needs account to various department accounts per Section 9 of HB 5007.

(Legislative) The legislature provides \$3,361,173 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$1,554,131 appropriated to various department accounts as recommended by the Governor. In addition, \$1,342,154 is transferred from OPM's Contingency Needs account to various department accounts per Section 11 of PA 06-186. The legislature also provides an additional \$464,888 to provide a COLA to federal contracts under the Grants for Mental Health and Substance Abuse accounts.

The 2% private provider COLA effective 10/1/06 represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from the Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families,

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.						
Housing Supports and Services	0	62,866	0	62,866	0	0
Managed Service System	0	226,730	0	226,730	0	0
Legal Services	0	3,334	0	3,334	0	0
Young Adult Services	0	206,445	0	206,445	0	0
TBI Community Services	0	42,966	0	42,966	0	0
Jail Diversion	0	32,741	0	32,741	0	0
Community Mental Health Strategy Board	0	74,494	0	74,494	0	0
Medicaid Adult Rehabilitation Option	0	30,988	0	30,988	0	0
Discharge and Diversion Services	0	14,406	0	14,406	0	0
Grants for Substance Abuse Services	0	177,982	0	534,591	0	356,609
Grants for Mental Health Services	0	600,212	0	708,491	0	108,279
Employment Opportunities	0	80,967	0	80,967	0	0
Total - General Fund	0	1,554,131	0	2,019,019	0	464,888
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	1,342,154	0	1,342,154	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	1,342,154	0	1,342,154	0	0

Private Provider Administrative and General Cap Update -(B)

An aggregate FY 07 amount of \$2,332,111 was removed from various DMHAS line items within PA 05-251 to reflect the institution of an eighteen percent (18%) cap on administrative and general costs for private providers under contract with the department. This reduction was disproportionately large in comparison with the adjustment for other state agencies having similar contracts.

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

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

Eliminate Partial Hospitalization -(B)

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

(Legislative) The legislature does not concur with the Governor's recommendation.

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

Transfer Adult Rehabilitation Option Funding -(B)

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

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

Adjust General Assistance Detoxification Funding -(B)

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

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

(Legislative) The legislature recognizes the required funding for the restructured GA detoxification system. However, the legislature redistributes \$300,000 of the savings achieved by providing a 5% rate increase for the private GA detoxification service providers. Additionally, \$200,000 is provided to the new Danbury detox provider to cover start up costs.

General Assistance Managed Care	0	-750,440	0	-250,440	0	500,000
Total - General Fund	0	-750,440	0	-250,440	0	500,000

Eliminate Funding for Enhanced Care Clinic -(B)

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

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

-(Legislative)Same as Governor

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

Support New Hospital Information System -(B)

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

-(Legislative)Same as Governor

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

Continue Support for Common Ground -(B)

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

(Governor) The Governor recommends appropriating \$90,000 to continue case management services provided by Common Ground, as surplus funds under the Housing Supports and Services account are no longer anticipated.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Grants for Mental Health Services	0	90,000	0	90,000	0	0
Total - General Fund	0	90,000	0	90,000	0	0

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

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

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

-(Legislative)Same as Governor

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

Fund Prison Overcrowding Recommendations -(B)

(Legislative) The legislature provides \$2.4 million to fund the recommendations of the Prison Overcrowding Commission. This effort includes transitional case management, Connecticut Offender Re-Entry, Enhanced Cocaine/Methamphetamine Sober Housing, Workplace Development Strategy, Mental Health Day Reporting Centers, Crisis Intervention Teams, and Women’s Treatment and Support Diversion. These efforts will be phased in over FY 07, with an annualized cost of \$6.63 million.

Prison Overcrowding	0	0	0	2,417,500	0	2,417,500
Total - General Fund	0	0	0	2,417,500	0	2,417,500

Combat Urban Violence -(B)

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

(Legislative) The legislature does not concur with the Governor.

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

Fund Legal Services -(B)

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

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

Continue Support for the Connecticut Mental Health Center -(B)

The Connecticut Mental Health Center is an urban community mental health center that treats individuals suffering from severe and persistent psychosis, depression, anxiety, addictions (including alcoholism, cocaine, and gambling) and those with co-existing mental health and addiction problems.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) The legislature provides \$850,000 to CMHC for FY 07. These funds continue \$350,000 in one-time funds that CMHC received in FY 06, and extends the COLA for private providers to CMHC. The center was not part of the COLA pool in FY 06 nor in the Governor's proposed FY 07 budget.						
Connecticut Mental Health Center	0	0	0	850,000	0	850,000
Total - General Fund	0	0	0	850,000	0	850,000

Provide Funding for the Community Mental Health Strategy Board -(B)

(Legislative) The legislature provides \$2 million in FY 06 surplus funds in the Community Mental Health Investment account for the Community Mental Health Strategy Board. Section 53 of PA 06-188 specifies that up to \$1,725,000 of these funds may be used to fund the housing component of the new Medicaid program for adults with psychiatric disabilities established in section 32 of the same bill. Additionally, section 52 of PA 06-188 allows \$275,000 from these funds to be used to implement pilot programs on mental health and peer counseling that are established in section 31 of PA 06-188.

Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000

Continue Support for the Governor's Partnership -(B)

(Legislative) The legislature provides \$100,000 in FY 07 to partially continue one-time funding that was provided in FY 06 for the Governor's Partnership.

Governor's Partnership to Protect Connecticut's Workforce	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Enhance Mobile Crisis Teams -(B)

(Legislative) The legislature provides \$500,000 to establish a pilot mobile crisis team enhancement in the Hartford region. This pilot would provide mental health crisis management intervention in nursing homes, and would provide training for nursing home staff in dealing with troublesome mental health situations.

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

Pick Up Funding for Crisis Intervention Training -(B)

The Crisis Intervention Training (CIT) program provides training for local law enforcement personnel on dealing with individuals with behavioral health disorders. The program has previously been fully supported by federal funds. However, these federal Justice Assistance Grants will no longer be available.

(Legislative) The legislature provides \$153,000 in FY 07 to fully fund this program. These funds, combined with \$500,000 remaining in federal funds, will enable the program to be fully operational in FY 07.

Managed Service System	0	0	0	153,000	0	153,000
Total - General Fund	0	0	0	153,000	0	153,000

Enhance Community Services -(B)

(Legislative) The legislature provides the Regional Actions Councils \$150,000 to establish preventative procedures to deal with methamphetamine.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
In 2004, the legislature designated \$185,000 from the proceeds of the sale of the Fairfield Hills property to given as a grant to the Community Foundation of Greater New Haven. As these funds have not yet been able to be dispersed, the City of New Haven Office on Substance Abuse Policy and Preventing shall receive these funds to undertake the intended prevention efforts.						
Regional Action Councils	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Fund Social Security Offsets -(B)

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

(Legislative) PA 06-84 eliminates the requirement that workers' compensation wage replacement benefits be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled. Under PA 06-84 an injured worker can receive both the workers' compensation and Social Security benefits with no offset. The legislature increases funding by \$36,000 to reflect this elimination.

Workers' Compensation Claims	0	0	0	36,000	0	36,000
Total - General Fund	0	0	0	36,000	0	36,000

Provide Funds for Settled Collective Bargaining Contracts -(B)

The Governor's budget transfers total funding of \$61.5 million from the Reserve for Salary Adjustments (RSA) account to agency budgets for settled contract costs.

(Governor) The Governor recommends transferring \$7.2 million from the RSA account to DMHAS for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	7,232,510	0	7,232,510	0	0
Total - General Fund	0	7,232,510	0	7,232,510	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$2 million is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	1,999,358	0	1,999,358	0	0
Total - General Fund	0	1,999,358	0	1,999,358	0	0

Total	3,221	498,740,385	3,221	509,171,773	0	10,431,388
Total - OF	0	1,342,154	0	3,342,154	0	2,000,000

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$1,720,863 in Personal Services and \$843,386 in Other Expenses.

Psychiatric Security Review Board PSR56000

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	353,230	4	353,230	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

-(Legislative) Same as Governor

Personal Services	0	2,121	0	2,121	0	0
Total - General Fund	0	2,121	0	2,121	0	0
Total	4	355,351	4	355,351	0	0

Department of Transportation DOT57000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - TF	3,262	3,225	3,225	3,225	3,225	0
BUDGET SUMMARY						
Other Current Expenses						
Transportation Strategy Board	1,202,780	0	0	0	0	0
Agency Total - General Fund	1,202,780	0	0	0	0	0
Personal Services	121,005,115	135,289,547	136,184,396	136,184,396	136,184,396	0
Other Expenses	41,821,220	42,613,560	34,661,205	47,386,094	47,386,094	0
Equipment	2,251,247	2,125,000	1,425,000	1,425,000	1,425,000	0
Minor Capital Projects	324,839	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	5,489,354	4,000,000	4,000,000	8,000,000	8,000,000	0
Transit Equipment	66,267	0	0	0	0	0
Highway Planning and Research	2,618,471	2,558,988	2,715,206	2,715,206	2,715,206	0
Handicapped Access Program	13,294,537	14,879,804	16,271,378	16,271,378	0	-16,271,378
Hospital Transit for Dialysis	54,525	100,000	100,000	100,000	100,000	0
Rail Operations	69,215,131	81,241,201	88,080,198	89,080,198	89,080,198	0
Bus Operations	82,555,172	87,080,164	93,575,221	100,075,221	100,075,221	0
Dial-A-Ride	2,499,995	2,500,000	2,500,000	2,500,000	0	-2,500,000
Highway and Bridge Renewal	547,038	0	0	0	0	0
Insurance Recovery	14,738	0	0	0	0	0
Highway and Bridge Renewal	11,231,460	12,194,055	12,421,593	12,421,593	12,421,593	0
Tweed-New Haven Airport Grant	0	600,000	600,000	600,000	600,000	0
ADA Para-transit Program	0	0	0	0	19,025,687	19,025,687
Non-ADA Dial-A-Ride Program	0	0	0	0	576,361	576,361
Grant Payments to Local Governments						
Town Aid Road Grants - TF	19,919,919	20,000,000	20,000,000	20,000,000	22,000,000	2,000,000
Agency Total - Special Transportation Fund	372,909,028	405,532,319	412,884,197	437,109,086	439,939,756	2,830,670
Agency Total - Appropriated Funds	374,111,808	405,532,319	412,884,197	437,109,086	439,939,756	2,830,670
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	10,300,000	10,300,000	10,300,000	10,300,000	0
Bond Funds	2,554,100	0	0	0	0	0
Agency Grand Total	376,665,908	415,832,319	423,184,197	447,409,086	450,239,756	2,830,670

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation - TF	3,225	412,884,197	3,225	412,884,197	0	0

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

(Governor) Funding, in the amount of \$6,790,000, is included in HB 5009 (the Deficiency Bill) for the Other Expenses account for snow and ice expenses. Also, funding in the amount of \$6.7 million is recommended to annualize the FY 06 deficiency in the Other Expenses account.

(Legislative) PA 06-186 provides funds in the amount of \$6.7 million in FY 07 in order to annualize the FY 06 deficiency in the Other Expenses account.

Other Expenses	0	6,700,000	0	6,700,000	0	0
Total - Special Transportation Fund	0	6,700,000	0	6,700,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$5,665,606 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	5,665,606	0	5,665,606	0	0
Total - Special Transportation Fund	0	5,665,606	0	5,665,606	0	0

Replace Unisys Mainframe -(B)

The department's Unisys mainframe computer requires replacement to continue ensuring that mission critical business applications and the historical data associated with these applications are maintained. The mainframe technology is required to process the department's billings to federal agencies that total approximately \$500 million annually. The department expects this functionality not to be available in CORE-CT until July 2007 at the earliest. CORE-CT does not provide full support for other department applications. These include Accidents, Bridge Structures, Construction Management Reporting, Gas Billing, Research & Material Testing, Rights of Way, State & Local Roads, Traffic Monitoring, Pre-Construction Management System, and Bid Management Information System.

Another major concern for the department is for continued access to historical data that was developed in the Unisys technical environment for Human Resources, construction project data, and other department business information. The data must continue to be accessible for several years to satisfy both State data retention and federal reporting requirements. The department's historical data will not be accommodated by the CORE-CT Human Resources and Financial People Soft/Oracle system.

This data cannot be converted to alternative technology unless the Unisys mainframe is available to support the conversion process. The estimated time requirement to accomplish the data conversion effort is 6 months to 3 years depending on staffing and other business and technical priorities. The project plan to replace the mainframe along with alternatives were presented and reviewed by the Department of Information and Technology (DOIT) and the decision to replace the system is supported by DOIT.

Technical support for the department's exiting mainframe was officially terminated by Unisys in June, 2003 which means the mainframe will no longer be maintained or upgraded by Unisys. If the mainframe system is not maintained the ability to access the department's business critical applications and the historical data, including those functions being moved to CORE-CT, will be exposed to increased technical risks. The historical data that cannot be recovered include Payroll information, Employee History, Budget, Contracts, Inventory, Assets and data related to Freedom of Information inquiries.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Applications data that cannot be tracked without the department's mainframe and the annual funds associated with that tracking is included in the following table:

Applications/Amount Processed:

Storm Processing	\$1.8 million
Mileage/Equipment	3.0 million
Const. Projects	2.0 million
Fuel Mgmt	12.0 million
Bradley Airport	86.0 million
Mapper*	9.0 million
Bid Mgmt	200.0 million

*A portion of this functionality will be accommodated by CORE-CT Projects.

(Governor) The Governor recommends funds of \$359,283 for operational costs associated with replacing the old system. It is anticipated that approximately \$1.4 million in bonds will be allocated to replace outdated hardware.

-(Legislative) Same as Governor

Other Expenses	0	359,283	0	359,283	0	0
Total - Special Transportation Fund	0	359,283	0	359,283	0	0

Fund Highway and Bridge Renewal Equipment -(B)

Recent events in the State have increased the awareness of the importance of maintaining a safe vehicle fleet. The average age of the department's fleet continues to rise year after year, which has resulted increased annual operating costs to cover additional repairs.

To properly manage its fleet of equipment, the department had previously established an Equipment Replacement Program. Operating costs increase approximately 15 to 25 percent per year as equipment gets older. Currently the agency spends approximately \$234,000 in Personnel Services overtime to repair the present snow and ice fleet for this winter.

Historically the department has supplemented its Highway and Bridge Renewal - Equipment program budget by transferring from other accounts, especially moving Personal Services and Other Expenses funding through FAC actions in years where there was a mild winter. Recently, this has not happened because of limited budgets and severe winters. As a result, the truck fleet which requires the purchase of an average of 52 vehicles per year based on a twelve year replacement program has only averaged 13 truck purchases per year in the last five years. Currently, the department's loader/backhoe fleet consists of 143 loaders & 20 backhoes. Approximately 50 of the loaders/backhoes are 17 years old or greater and are overdue for replacement. In addition, the department utilizes various other pieces of equipment such as aerial bucket trucks for inspection, mowers to maintain proper driving visibility, sweepers, centerline paint machines, and others to maintain safe driving conditions. Many of these types of equipment are also past scheduled replacement times. It would cost \$16 million to replace equipment previously mentioned.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding in the amount of \$4 million per fiscal year beginning in FY 07 is provided to allow the department to begin the replacement of approximately 130 dump trucks and approximately 50 loaders which will result in decreased repair costs and increased reliability of vehicles during snow events. The total cost to replace such equipment is \$16 million.						
(Legislative) Funding of \$4 million is provided in FY 07 for partial replacement of aging equipment.						
Highway & Bridge Renewal-Equipment	0	4,000,000	0	4,000,000	0	0
Total - Special Transportation Fund	0	4,000,000	0	4,000,000	0	0

Increase Bus Operations Subsidy to Offset Higher Fuel Costs -(B)

(Governor) The Governor recommends additional funds to reflect increases in operating expenses due to higher fuel costs.

-(Legislative) Same as Governor

Bus Operations	0	3,500,000	0	3,500,000	0	0
Total - Special Transportation Fund	0	3,500,000	0	3,500,000	0	0

Increase Subsidy to Rail and Bus Operations to Meet Transportation Initiatives -(B)

(Governor) The Governor recommends increased funding for bus and rail operations to reflect: (1) partial year funding for costs for the new rail repair facility in New Haven, and (2) loss of federal Job Access Reverse Commute Program funds.

-(Legislative) Same as Governor

Rail Operations	0	1,000,000	0	1,000,000	0	0
Bus Operations	0	3,000,000	0	3,000,000	0	0
Total - Special Transportation Fund	0	4,000,000	0	4,000,000	0	0

Reallocation of Para-Transit Accounts -(B)

(Legislative) The budget transfers funds from the Dial-A-Ride account used for ADA expenditures to the Handicapped Access Program.

Handicapped Access Program	0	0	0	2,254,309	0	2,254,309
Dial-A-Ride	0	0	0	-2,254,309	0	-2,254,309
Total - Special Transportation Fund	0	0	0	0	0	0

Renaming of Para-Transit Accounts -(B)

(Legislative) The budget re-organizes the two accounts that fund para-transit services. The Handicapped Access Program shall be titled ADA Para-Transit Program. The Dial-A-Ride account shall be titled NON-ADA Dial-A-Ride Program.

Handicapped Access Program	0	0	0	-18,525,687	0	-18,525,687
Dial-A-Ride	0	0	0	-245,691	0	-245,691
ADA Para-transit Program	0	0	0	18,525,687	0	18,525,687
Non-ADA Dial-A-Ride Program	0	0	0	245,691	0	245,691
Total - Special Transportation Fund	0	0	0	0	0	0

Greater Hartford Transit District NON-ADA Dial-A-Ride Grant -(B)

(Legislative) Funds of \$330,670 are provided to the Greater Hartford Transit District for NON-ADA Dial-A-Ride service. The grant is to be distributed by the Greater Hartford Transit District accordingly as shown below. Of the total grant, \$38,041 may be applied towards administration of the grant by Greater Hartford Transit District.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Greater Hartford Transit District NON-ADA Dial-A-Ride Grant						
Recipients	FY 07					
Bloomfield		14,189				
East Hartford		10,839				
East Windsor		4,280				
Enfield		17,762				
Farmington		1,956				
Granby		529				
Hartford		134,000				
Hockanum Valley CC (HVCC)		39,853				
Manchester		13,959				
Newington		8,312				
Rocky Hill		4,609				
Simsbury		3,506				
South Windsor		4,026				
West Hartford		19,277				
Wethersfield		9,308				
Windsor		6,224				
Total Grants to Municipalities		292,629				
Non-ADA Dial-A-Ride Program	0	0	0	330,670	0	330,670
Total - Special Transportation Fund	0	0	0	330,670	0	330,670
ADA Para-Transit Federal Funds Loss Offset Funding -(B)						
All transit districts are required by the federal government to provide alternative transportation for handicapped individuals within a certain distance of regularly scheduled bus services. The ADA Para-Transit Program account, formerly known as the Handicapped Access Program, pays 100% of the cost to state-owned transit districts. Privately owned/operated transit districts receive less than 100%. In order to fund federal offset and fully fund private transit districts ADA Para-Transit federal mandate, the cost is estimated to be \$2 million in FY 07 and up to \$3 million in future years. The \$3 million estimate takes into consideration complete loss of federal funding sources as well as increases in demand and operating costs.						
(Legislative) The budget includes funding in the amount of \$500,000 in FY 07 to partially offset the loss of federal funding for the mandated ADA Para-Transit services provided by privately owned transit districts. Currently, certain transit districts are receiving reduced federal funding for mandated ADA Para-Transit services. This federal funding will be eliminated in FY 07.						
ADA Para-transit Program	0	0	0	500,000	0	500,000
Total - Special Transportation Fund	0	0	0	500,000	0	500,000
Town Aid Road Grant -(B)						
(Legislative) The budget includes an increase in Town Aid Road Grant by \$2 million. This results in an increase in the overall grant from \$28 million to \$30 million. Towns will receive a total of \$30 million in funds for FY 07. The FY 07 grant is funded through the Transportation Fund (\$22 million) and a carry forward of FY 05 General Fund surplus funds (\$8 million)						
Town Aid Road Grants - TF	0	0	0	2,000,000	0	2,000,000
Total - Special Transportation Fund	0	0	0	2,000,000	0	2,000,000
Total - TF	3,225	437,109,086	3,225	439,939,756	0	2,830,670

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET**PA 06-58 AN ACT CONCERNING THE ROUTE 11 GREENWAY AUTHORITY COMMISSION.**

This act eliminates an absolute ban on the Route 11 Greenway Authority Commission using state funds to acquire land and instead permits it to use state funds to acquire land located within 2,000 feet of the Department of Transportation's right of way if the General Assembly specifically authorizes it.

PA. 06-133 AN ACT CONCERNING THE DEPARTMENT OF TRANSPORTATION.

This act:

1. modifies the state's maximum motor vehicle width law to accommodate certain aspects of recreational vehicles;
2. adds two members to the Connecticut Pilot Commission, changes qualifications for some members, and makes it, rather than the transportation commissioner, responsible for some areas of pilot regulation;
3. slightly expands the powers of campus traffic regulation committees in the Connecticut State University System;
4. modifies the way the Department of Transportation (DOT) can dispose of certain nonconforming parcels of land it has acquired;
5. creates a task force to study the state's taxi industry and report to the legislature;
6. requires police approval of licensed motor vehicle dealer or repairer locations in municipalities with fewer than 20,000 people; and
7. designates commemorative names for 10 state highway segments and five state bridges, revises an existing designation, and requires the DOT to install signs on I-84 eastbound and westbound exit ramps, where appropriate, for the Connecticut Historical Society Museum and Library.

PA 06-136 AN ACT CONCERNING THE ROADMAP FOR CONNECTICUT'S ECONOMIC FUTURE.

This act:

1. authorizes \$1 billion in new Special Tax Obligation (STO) bonding for strategic transportation projects and initiatives (see page 21 in section II for a listing of projects);
2. specifies these strategic projects and initiatives and the assessments the Department of Transportation (DOT) must do for several potential future projects;
3. increases the amount of petroleum products gross receipts tax receipts that must be transferred to the Special Transportation fund (STF) each year to fund the transportation improvement projects, defines what such projects include, and makes a change to the safety net provision under which shortfalls in the petroleum product tax receipts must be made up from the General Fund;
4. authorizes the State Bond Commission to issue up to \$ 1.3 billion in bonding that would be secured through future federal transportation revenues;
5. places the Transportation Strategy Board (TSB) in the Office of Policy and Management (OPM) for administrative purposes, makes OPM responsible for staff assistance for the TSB, realigns some of the TSB's responsibilities to be performed by the OPM secretary, and makes a change in how two members of the TSB must be appointed;
6. makes the OPM secretary responsible for coordinating state and regional transportation planning with other state planning and interagency policy development;
7. permits the use of previously authorized bonding under the Urban Action Program for transit-oriented development projects in municipalities and defines "transit-oriented development";
8. authorizes the Department of Economic and Community Development (DECD) and the Connecticut Development Authority (CDA) to make grants or loans, as appropriate, to support transit-oriented development projects and encourage the development and use of port and rail freight facilities and services;
9. authorizes the DOT commissioner to make agreements with Amtrak, Massachusetts, and other entities that are necessary to provide rail commuter service on the New Haven-Hartford-Springfield rail line;
10. requires DOT to study (a) building a fuel cell power station to generate power for the New Haven Line, (b) the mobility needs of residents and businesses in eastern Connecticut, and (c) implementing commuter rail service between New London and Worcester, Massachusetts, and report back to certain legislative committees by January 1, 2008;
11. requires Connecticut, acting through the Governor, to initiate ongoing formal discussions with the surrounding states regarding opportunities to enhance regional commuter and freight mobility and report any results to the legislature;
12. requires the Governor to make recommendations to the legislature on any projects necessary to implement the recommended strategy, and how these will be financed;
13. requires the OPM secretary to perform a regional "build out" analysis and make recommendations on performing one for the entire state; and
14. repeals several TSB and DOT report requirements, revises others, and modifies the requirement for DECD, CDA, and Connecticut Innovations, Inc. to submit project impact statements to the TSB for large traffic generating projects they assist.

Department of Social Services DSS60000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,692	1,760	1,760	1,759	1,760	1
BUDGET SUMMARY						
Personal Services	93,989,732	106,033,970	107,578,015	108,848,930	106,876,430	-1,972,500
Other Expenses	85,258,853	82,675,711	84,450,430	85,535,658	87,579,158	2,043,500
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Health Council	25,000	25,750	25,310	150,310	217,565	67,255
HUSKY Outreach	684,000	704,520	692,600	692,600	702,989	10,389
Work Performance Bonus	5,534,970	0	0	0	0	0
Genetic Tests in Paternity Actions	161,530	190,050	191,895	191,895	198,875	6,980
State Food Stamp Supplement	185,371	202,148	237,287	237,287	237,287	0
Day Care Projects	676,264	473,496	465,353	465,353	465,353	0
Commission on Aging	104,113	0	0	0	0	0
HUSKY Program	27,240,487	26,450,000	27,250,000	29,220,000	29,220,000	0
HUSKY Plus	550,000	0	0	0	0	0
Department on Aging	0	0	450,000	450,000	450,000	0
Critical Access Hospital Account	0	0	1	0	0	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,425,303	7,171,325	7,240,949	7,240,949	7,349,563	108,614
Medicaid	2,922,402,715	3,210,485,155	3,311,808,128	3,250,590,128	3,198,510,128	-52,080,000
Lifestar Helicopter	1,308,625	1,347,884	1,360,970	1,360,970	1,381,385	20,415
Old Age Assistance	29,300,384	31,801,669	32,722,691	30,737,431	30,488,730	-248,701
Aid to the Blind	605,852	672,782	695,336	627,533	615,058	-12,475
Aid to the Disabled	54,376,731	55,732,374	56,358,737	55,725,004	55,494,693	-230,311
Temporary Assistance to Families - TANF	127,855,121	132,281,610	131,818,117	120,399,802	120,433,712	33,910
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	0	32,397	32,397	32,397	32,397	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	60,517,110	50,089,246	58,317,190	54,017,190	54,017,190	0
Healthy Start	1,197,872	1,433,808	1,412,937	1,412,937	1,434,131	21,194
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	36,152,041	43,775,000	50,180,000	49,475,000	50,588,000	1,113,000
Human Resource Development-Hispanic Programs	387,629	797,758	791,834	791,834	1,003,712	211,878
Services to the Elderly	4,620,358	4,592,006	4,533,436	5,088,528	5,554,856	466,328
Safety Net Services	1,211,076	1,545,000	1,518,870	1,518,870	1,541,653	22,783
Transportation for Employment Independence Program	2,613,932	2,692,350	2,646,809	3,146,809	3,194,011	47,202
Transitional Rental Assistance	1,062,641	1,183,432	1,163,412	1,163,412	1,180,863	17,451
Refunds of Collections	220,903	187,150	187,150	187,150	187,150	0
Services for Persons With Disabilities	758,490	738,486	725,966	725,966	736,855	10,889
Child Care Services-TANF/CCDBG	59,588,417	68,579,793	69,502,965	69,720,228	71,220,228	1,500,000
Nutrition Assistance	326,951	336,760	340,029	340,029	345,129	5,100
Housing/Homeless Services	22,034,575	25,880,544	26,735,627	26,750,918	29,227,182	2,476,264
Employment Opportunities	1,023,338	1,228,002	1,207,234	1,207,234	1,225,343	18,109
Human Resource Development	112,250	50,760	49,863	34,560	35,078	518
Child Day Care	3,245,561	6,907,319	6,940,400	5,615,349	5,699,579	84,230
Independent Living Centers	583,602	636,112	625,948	625,948	635,337	9,389
AIDS Drug Assistance	606,678	1,776,352	6,036,352	606,678	606,678	0
Disproportionate Share-Medical Emergency Assistance	63,725,000	67,179,843	53,725,000	53,725,000	53,725,000	0
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	0
State Administered General Assistance	131,953,386	143,588,645	152,596,519	147,096,519	154,020,496	6,923,977
School Readiness	3,198,048	4,143,990	4,088,270	4,088,270	5,449,594	1,361,324
Connecticut Children's Medical Center	6,750,000	6,952,500	7,020,000	7,020,000	11,415,000	4,395,000
Community Services	1,255,229	1,797,518	1,828,892	1,703,892	1,979,450	275,558
Alzheimer Respite Care	1,120,200	1,256,806	1,269,008	1,269,008	1,288,043	19,035
Family Grants	484,826	468,830	460,882	460,882	467,795	6,913
Human Service Infrastructure Community Action Program	2,641,956	2,721,215	2,675,184	2,675,184	3,257,114	581,930

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
Teen Pregnancy Prevention	1,358,513	1,388,252	1,358,832	1,358,832	1,379,214	20,382
Medicare Part D Supplemental Needs Fund	0	5,000,000	0	0	5,000,000	5,000,000
Grant Payments to Local Governments						
Child Day Care	3,448,239	3,487,295	3,521,152	4,846,203	4,918,896	72,693
Human Resource Development	31,454	14,027	13,783	29,086	29,522	436
Human Resource Development-Hispanic Programs	4,920	5,068	4,987	4,987	5,062	75
Teen Pregnancy Prevention	798,705	839,946	831,679	831,679	844,154	12,475
Services to the Elderly	46,774	48,177	47,365	42,273	42,907	634
Housing/Homeless Services	660,265	680,074	668,567	653,276	663,075	9,799
Community Services	119,195	85,285	83,823	83,823	85,080	1,257
Agency Total - General Fund [1]	3,908,030,185	4,245,854,690	4,363,974,681	4,278,310,301	4,250,743,200	-27,567,101
Additional Funds Available						
Federal Contributions	281,988,304	280,849,983	288,732,847	288,732,847	288,732,847	0
Carry Forward - FY 05 Lapse	0	3,427,660	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	56,800,000	4,200,000	4,200,000	4,200,000	0
Carry Forward - FY 06 Lapse	0	0	0	50,000,000	50,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	13,000,000	13,000,000
Special Funds, Non-Appropriated	22,299,755	19,911,616	20,311,238	20,311,238	20,311,238	0
Bond Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Private Contributions	1,714,525	923,136	933,397	933,397	933,397	0
Agency Grand Total	4,216,032,769	4,609,767,085	4,680,152,163	4,644,487,783	4,629,920,682	-14,567,101

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1,760	4,363,974,681	1,760	4,363,974,681	0	0

Medicaid Cost and Caseload Update -(B)

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

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

(Legislative) The legislature reduces the FY 07 Medicaid appropriation by \$87.8 million, based on updated caseload trends in HUSKY A adults, long term care, and pharmaceuticals.

Medicaid	0	-37,800,000	0	-87,800,000	0	-50,000,000
Total - General Fund	0	-37,800,000	0	-87,800,000	0	-50,000,000

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

The Office of Fiscal Analysis estimates that the Medicaid account will lapse \$68 million in FY 06.

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

(Legislative) The legislature concurs with the Governor. The legislature also reduces the FY 07 Medicaid budget

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
by an additional \$40 million in anticipation of recoupments from the Federal government and the Medicaid Managed Care Organizations expected to be received in FY 07.						
Medicaid	0	-50,000,000	0	-90,000,000	0	-40,000,000
Total - General Fund	0	-50,000,000	0	-90,000,000	0	-40,000,000
Carry Forward - FY 06 Lapse	0	50,000,000	0	50,000,000	0	0
Total - Carry Forward - FY 06 Lapse	0	50,000,000	0	50,000,000	0	0

Implement Premium Assistance Program -(B)

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

(Legislative) The legislature does not concur with the Governor's recommendation.

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

Fund Provider Rate Increases -(B)

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

(Legislative) The legislature concurs with the Governor's recommendation. In addition, the legislature provides an additional \$22 million for Medicaid rate increases for nursing homes, which would equate to approximately a 4% rate increase. Sections 2 through 5 of PA 06-188 (AAC Social Services and Public Health Budget Implementation Provisions) implement these increases.

It should be noted that the legislature supports the recent decision by DSS to pay the same rate to optometrists and ophthalmologists when the same services are provided.

Medicaid	0	30,670,000	0	52,670,000	0	22,000,000
Old Age Assistance	0	428,134	0	428,134	0	0
Aid to the Disabled	0	469,597	0	469,597	0	0
Total - General Fund	0	31,567,731	0	53,567,731	0	22,000,000

Revise Prior Authorization Procedures for Home Health -(B)

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Recycle Customized Wheelchairs -(B)						
(Governor) The Governor recommends allowing nursing homes to recycle customized wheelchairs. It is estimated that refurbishing customized chairs rather than purchasing new chairs will result in a 25% reduction in state costs. This assumes that roughly half of the 1,700 customized chairs purchased annually could be replaced by recycled equipment, for a savings of \$838,000 in FY 07.						
-(Legislative) Same as Governor						
Medicaid	0	-838,000	0	-838,000	0	0
Total - General Fund	0	-838,000	0	-838,000	0	0
Require Certification for Medication Administration in Residential Care and Boarding Homes -(B)						
(Governor) The Governor recommends requiring residential care homes and boarding homes to have individuals on staff who are certified for the administration of medication. This will result in savings to the state as home health agencies will no longer need to be called in to have a nurse administer medications, at a cost of \$56.60 per visit. It is anticipated that this change will save \$1.3 million in FY 07.						
(Legislative) The legislature does not concur with the Governor.						
Medicaid	0	-1,920,000	0	0	0	1,920,000
Old Age Assistance	0	307,385	0	0	0	-307,385
Aid to the Blind	0	12,475	0	0	0	-12,475
Aid to the Disabled	0	313,740	0	0	0	-313,740
Total - General Fund	0	-1,286,400	0	0	0	1,286,400
Update Medical Necessity and Appropriateness Definition -(B)						
(Governor) The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that recently adopted for the State Administered General Assistance (SAGA) program. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health". It is expected that the new definition will help avoid unnecessary medical services and result in a Medicaid savings of \$3.1 million in FY 07.						
(Legislative) The legislature does not concur with the Governor's recommendation.						
Medicaid	0	-3,100,000	0	0	0	3,100,000
Total - General Fund	0	-3,100,000	0	0	0	3,100,000
Increase Support for Hospitals -(B)						
(Legislative) The legislature provides the following increases to support Connecticut hospitals: a 2 % COLA for Chronic Disease Hospitals (\$1.25 million from Medicaid); an increase in outpatient rates for general hospitals (\$6 million from Medicaid and \$1 million from SAGA); a \$4 million increase in the grant to the Connecticut Children's Medical Center, with an additional \$2 million in FY 06 surplus funds to develop a financial stabilization plan; and \$11 million from the FY 06 surplus to establish a Crisis Hospital Fund. Section 21 of PA 06-188 implements these changes.						
Medicaid	0	0	0	7,250,000	0	7,250,000
State Administered General Assistance	0	0	0	1,000,000	0	1,000,000
Connecticut Children's Medical Center	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	12,250,000	0	12,250,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	13,000,000	0	13,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	13,000,000	0	13,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish Child and Adolescent Rapid Emergency Stabilization Services -(B)						
(Legislative) The legislature provides \$395,000 to establish pilot child and adolescent rapid emergency stabilization services in the Hartford region, effective April 1, 2007. This grant is to develop a comprehensive model for the delivery of acute care to children and adolescents in psychiatric crisis.						
Connecticut Children's Medical Center	0	0	0	395,000	0	395,000
Total - General Fund	0	0	0	395,000	0	395,000
HUSKY B Cost and Caseload Update -(B)						
The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level. Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.						
(Governor) The Governor recommends providing an additional \$1.67 million in FY 07 for the HUSKY B program. This update primarily reflects the repeal of the anticipated premium increase for Band 1 and Band 2. This premium change was repealed during the November 2005 Special Session.						
-(Legislative) Same as Governor						
HUSKY Program	0	1,670,000	0	1,670,000	0	0
Total - General Fund	0	1,670,000	0	1,670,000	0	0
Enhance Dental Services Under the HUSKY Program -(B)						
(Governor) The Governor recommends two initiatives to enhance dental services for children enrolled in the HUSKY program. First, the Access for Baby Care (ABC) program will be implemented on a pilot basis. Under this program, a child's pediatrician will examine an infant at regular intervals before the age of three and apply topical fluoride to prevent tooth decay. The mother and child will also be taught better oral hygiene practices. The Governor recommends \$1.85 million to implement the ABC program in FY 07.						
Second, to increase preventive care, DSS will expand the dental program to include sealant coverage for premolars. These sealants will help prevent tooth decay, which can progress to more extensive disease. The Governor recommends \$1.1 million to implement this program in FY 07.						
-(Legislative) Same as Governor						
HUSKY Program	0	300,000	0	300,000	0	0
Medicaid	0	2,650,000	0	2,650,000	0	0
Total - General Fund	0	2,950,000	0	2,950,000	0	0
Restore Eligibility Policies -(B)						
(Legislative) The legislature provides \$2 million to restore the self declaration policy under the HUSKY program. Section 16 of PA 06-188 implements this change.						
Medicaid	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Create Home and Community Based Waivers -(B) (Legislative) The legislature provides \$200,000 to enable DSS to develop a Medicaid home and community based waiver for people with AIDS. An additional \$200,000 is provided to establish a pilot program of case management for disabled individuals in the state funded home care program.						
Medicaid	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	400,000	0	400,000

Connecticut Home Care Program Update -(B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels.

(Governor) The Governor recommends reducing \$800,000 from the Connecticut Home Care program account to reflect updated cost and caseload estimates. The recommended appropriation level includes funds necessary to maintain the no waiting list policy for the state-funded Connecticut Home Care Program.

(Legislative) The legislature reduces the home care program by \$1.8 million based on updated caseload estimates.

Connecticut Home Care Program	0	-800,000	0	-1,800,000	0	-1,000,000
Total - General Fund	0	-800,000	0	-1,800,000	0	-1,000,000

Enhance Home Care Services -(B)

(Legislative) The legislature provides an additional \$3.35 million for home care services. These funds include \$2.1 million for an additional 100 slots in the Personal Care Attendant (PCA) waiver program and \$1.25 million to provide a transportation subsidy for Adult Day Care providers. Section 9 of PA 06-188 increases the slots for the PCA waiver program.

Medicaid	0	0	0	1,250,000	0	1,250,000
Connecticut Home Care Program	0	0	0	2,100,000	0	2,100,000
Total - General Fund	0	0	0	3,350,000	0	3,350,000

Increase Funding for the Nursing Facility Transition Project -(B)

The Nursing Facility Transition Project assists residents with disabilities, who choose to leave nursing home placements, to transition to integrated community settings appropriate for their individual support requirements. Known as "My Community Choices", this project has facilitated community transitions for over 90 individuals with disabilities.

(Governor) The Governor recommends providing \$95,000 in FY 07 to continue this program in light of declining federal support.

(Legislative) The legislature provides \$108,000 in FY 07 to continue this program in light of declining federal support.

Connecticut Home Care Program	0	95,000	0	108,000	0	13,000
Total - General Fund	0	95,000	0	108,000	0	13,000

Provide Funds to Continue the Brain GYMM Program -(B)

The Brain GYMM program was a pilot research project, under the New England Cognitive Center, designed to ascertain whether a series of cognitive "workout"

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
sessions with a Cognitive Fitness Trainer could slow or delay the onset of Alzheimer's disease. DSS currently supports this project through funds received from the Mylan Lab Anti-Trust settlement, which will be completely expended in FY 06.						
(Governor) The Governor recommends providing \$50,000 in FY 07 to continue this project. These funds will allow the program to serve approximately 120 clients per year, as well as continue its research.						
-(Legislative) Same as Governor						
Services to the Elderly	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

ConnPACE - Cost and Caseload Update -(B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin and insulin syringes. An \$30 annual registration fee is collected. Participants pay no more than a \$16.25 co-payment for each prescription.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$22,300 if single and less than \$30,100 if married. These income limits went into effect on January 1, 2006, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1st. Medicare eligible applicants must enroll with a Medicare Part D Plan in order to participate in ConnPACE.

40,919 elderly and 7,541 disabled individuals (for a total of 48,460) were enrolled as of January 2006.

(Governor) A reduction in funding, in the amount of \$4.3 million, is recommended to reflect more recent caseloads and cost trends.

-(Legislative) Same as Governor

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-4,300,000	0	-4,300,000	0	0
Total - General Fund	0	-4,300,000	0	-4,300,000	0	0

Fund Medicare Part D Supplemental Needs -(B)

Last fall, the legislature established the Medicare Part D Supplemental Needs Fund to provide financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is considered nonformulary in their Medicare Part D pharmacy plan. Although funds were provided in FY 06, the Governor did not include an appropriation for the fund in FY 07.

(Legislative) The legislature provides \$5 million for the Supplemental Needs Fund. The legislature also provides \$1.5 million to develop a uniform appeals process through the Center for Medicare Advocacy, as required by section 13 of PA 06-188.

Other Expenses	0	0	0	1,500,000	0	1,500,000
Medicare Part D Supplemental Needs Fund	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	6,500,000	0	6,500,000

Adjust CADAP Funding -(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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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AIDS, or HIV infection. To be eligible for the program in Connecticut, an individual must have a physician certification that the individual has HIV infection, HIV disease or AIDS, must not be a recipient of Medicaid, and must have net countable income within 400% of the Federal Poverty Level. In addition, the individual must apply for Medicaid within two weeks of approval for this program.

The department receives federal funding for the program under Ryan White Title II grants that are awarded to the Department of Public Health.

(Governor) The Governor recommends reducing CADAP funding by \$5.4 million in FY 07. Funding was increased by this amount in the last legislative session in anticipation of declining availability of federal funds. However, it appears that the historical levels of federal funding will continue, thereby obviating the need for these additional state funds.

-(Legislative) Same as Governor

AIDS Drug Assistance	0	-5,429,674	0	-5,429,674	0	0
Total - General Fund	0	-5,429,674	0	-5,429,674	0	0

State Administered General Assistance Update -(B)

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring over the past several years. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Certain medical assistance payments are now capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.

(Governor) The Governor recommends a reduction of \$5.5 million for the SAGA program primarily due to lower than anticipated expenditures for pharmaceuticals.

-(Legislative) Same as Governor

State Administered General Assistance	0	-5,500,000	0	-5,500,000	0	0
Total - General Fund	0	-5,500,000	0	-5,500,000	0	0

Enhance SAGA Services -(B)

(Legislative) The legislature provides an additional \$5.1 million for SAGA medical services. Of this, \$2.6 million is intended to pay federally qualified health centers (FQHC's) 95% of their patients' costs. The current SAGA rates only cover 80% of costs. The remaining funds are to allow CHN and the FQHC's to provide limited, managed non-emergency transportation and vision care benefits.

State Administered General Assistance	0	0	0	5,100,000	0	5,100,000
Total - General Fund	0	0	0	5,100,000	0	5,100,000

Temporary Family Assistance Update -(B)

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
60,000 families in FY 95 to 22,788 paid cases at the end of calendar year 2005. (Governor) The Governor recommends reducing the TFA appropriation by \$11.4 million to reflect the continuing decline in caseload. -(Legislative) Same as Governor						
Temporary Assistance to Families - TANF	0	-11,418,315	0	-11,418,315	0	0
Total - General Fund	0	-11,418,315	0	-11,418,315	0	0

Increase Burial Payments -(B)

Currently, DSS will provide up to \$1,200 for the burial of certain indigent department clients. There were 1,799 such burials in FY 05.

(Legislative) The legislature provides \$1 million to increase the DSS burial benefit under the TFA, SAGA and Supplemental Assistance programs. The burial benefit under the Medicaid program remains unchanged. This will raise the burial limit to approximately \$1,800. Sections 17 through 19 of PA 06-188 implement this change.

Old Age Assistance	0	0	0	58,684	0	58,684
Aid to the Disabled	0	0	0	83,429	0	83,429
Temporary Assistance to Families - TANF	0	0	0	33,910	0	33,910
State Administered General Assistance	0	0	0	823,977	0	823,977
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Child Care Update -(B)

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

(Governor) The Governor recommends an additional \$217,263 for the Child Care Subsidies account, which should be sufficient to maintain open enrollment in the Child Care Certificate portion of the program (which had been closed in prior to FY 05).

The FY 2006 - 2007 biennial budget included \$4.1 million in TANF High Performance Bonus funds for the Child Care Subsidies program. These funds were originally to be split between FY 06 and FY 07. However, the Governor is recommending funding the FY 06 Child Care Subsidies through departmental resources and carrying forward the entire \$4.1 million in High Performance money. Therefore, a total of \$73.8 million is available for Child Care Subsidies in FY 07.

-(Legislative) Same as Governor

Child Care Services-TANF/CCDBG	0	217,263	0	217,263	0	0
Total - General Fund	0	217,263	0	217,263	0	0

Restore Child Care Eligibility -(B)

(Legislative) The legislature provides \$1.5 million to increase access to child care in order to meet new federal work requirements under the Temporary Assistance to Needy Families (TANF) program. Of these funds, \$725,000 will be dedicated to the Employment Success program. An additional \$100,000 will be transferred from the Department of Labor via MOU to supplement the Employment Success program. Section 45 of PA 06-188 requires these departments to report on the efforts.

Child Care Services-TANF/CCDBG	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Supplemental Assistance Update -(B)						
Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.						
(Governor) The Governor recommends reducing the appropriations for the Supplemental Assistance accounts by \$4.2 million. This reflects an annualization of the surpluses for these accounts currently projected for FY 06.						
-(Legislative) Same as Governor						
Old Age Assistance	0	-2,720,779	0	-2,720,779	0	0
Aid to the Blind	0	-80,278	0	-80,278	0	0
Aid to the Disabled	0	-1,417,070	0	-1,417,070	0	0
Total - General Fund	0	-4,218,127	0	-4,218,127	0	0
Restore Nutrition Funding -(B)						
The Elderly Nutrition Program serves nutritionally balanced meals and provides nutrition education to individuals age 60 years and older, and their spouses. Nourishing meals are served once a day for five or more days a week at 200 senior community centers statewide. Meals are also delivered to frail, homebound or otherwise isolated older people.						
(Governor) The Governor recommends providing an additional \$500,000 for the Elderly Nutrition program. These funds are intended to offset an anticipated reduction of \$491,000 in federal support of the program.						
(Legislative) The legislature concurs with the Governor's recommendation and provides an additional \$300,000 to further assist nutrition efforts.						
Services to the Elderly	0	500,000	0	800,000	0	300,000
Total - General Fund	0	500,000	0	800,000	0	300,000
Increase Funding for the Transportation for Employment Independence Program -(B)						
The Transportation for Employment Independence Program (TEIP) provides transportation services to TANF/TFA eligible individuals and low income families.						
(Governor) The Governor recommends providing an additional \$500,000 for TEIP to partially offset the loss of TANF High Performance Bonus funds, which are no longer available.						
-(Legislative) Same as Governor						
Transportation for Employment Independence Program	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Support Housing Programs -(B)						
(Legislative) The legislature provides an additional \$815,000 for housing programs. This includes case management for women in shelters through the City of New Haven Community Services Administration (\$300,000), enhancing Beyond Shelters program for women (\$200,000), enhancing the Security Deposit Guarantee program (\$250,000), and Open Hearth (\$65,000).						
Housing/Homeless Services	0	0	0	815,000	0	815,000
Total - General Fund	0	0	0	815,000	0	815,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Rental Assistance to Recovering Families -(B)						
The Supportive Housing for Recovering Families (SHRF) program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.						
Recent cutbacks in the Section 8 program have negatively impacted the program's ability to provide participants with safe and stable housing.						
(Legislative) The legislature provides \$1.26 million to support rental assistance certificates for 100 families served in response to an expansion of the contracted capacity of the Supportive Housing for Recovering Families program in FY 07. For further information, refer to the write-up entitled "Expand Supportive Housing for Recovering Families Program" under the Department of Children and Families' budget.						
Housing/Homeless Services	0	0	0	1,260,000	0	1,260,000
Total - General Fund	0	0	0	1,260,000	0	1,260,000
Enhance Community Services -(B)						
(Legislative) The legislature provides \$2.5 million for a variety of initiatives. These include: community based after school initiatives (\$1,300,000), continuation of the Fatherhood Initiative (\$250,000), Community Action Agencies (\$425,000), JUNTA (\$150,000), an Aging Needs Assessment, as recommended by the Task Force to Re-establish the Department on Aging (\$100,000), the Grandparents Information Network on the 211 system (\$91,000), restoring the Retired Seniors Volunteer Program (\$90,000), Connecticut Voices for Children (\$65,000), and CAUSA (\$50,000).						
The after school funds will be distributed as follows: Charts a Course Afterschool / Credential Scholarships (\$100,000); DSS Centers Afterschool programs (\$475,000); Skills Camp - New Haven (\$75,000); Charles Smith Foundation - Bridgeport (\$150,000); Cardinal Sheehan Center – Bridgeport (\$50,000); Justice Education Center – West Hartford (\$200,000); In the Middle Afterschool – Bristol (\$75,000); Youth Network Afterschool – New Britain (\$75,000); Positive Youth Development – Plainville (\$25,000); and Solar Youth – New Haven (\$75,000).						
Other Expenses	0	0	0	191,000	0	191,000
Children's Health Council	0	0	0	65,000	0	65,000
Human Resource Development-Hispanic Programs	0	0	0	200,000	0	200,000
Services to the Elderly	0	0	0	90,000	0	90,000
School Readiness	0	0	0	1,300,000	0	1,300,000
Community Services	0	0	0	250,000	0	250,000
Human Service Infrastructure Community Action Program	0	0	0	425,000	0	425,000
Total - General Fund	0	0	0	2,521,000	0	2,521,000
Reduce Personal Services -(B)						
(Legislative) The legislature reduces personal services by \$2 million, in reflection of their FY 06 lapse in this account. The legislature further provides \$850,000 to develop an on-line application system.						
Personal Services	0	0	0	-2,000,000	0	-2,000,000
Other Expenses	0	0	0	850,000	0	850,000
Total - General Fund	0	0	0	-1,150,000	0	-1,150,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Extend COLA to DSS Providers -(B)						
(Legislative) Funding of \$1.15 million is provided to reflect a 2% private provider COLA effective October 1, 2006.						
The 2% private provider COLA effective 10/1/06 represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from the Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.						
Children's Health Council	0	0	0	2,255	0	2,255
HUSKY Outreach	0	0	0	10,389	0	10,389
Genetic Tests in Paternity Actions	0	0	0	6,980	0	6,980
Vocational Rehabilitation	0	0	0	108,614	0	108,614
Lifestar Helicopter	0	0	0	20,415	0	20,415
Healthy Start	0	0	0	21,194	0	21,194
Human Resource Development-Hispanic Programs	0	0	0	11,878	0	11,878
Services to the Elderly	0	0	0	76,328	0	76,328
Safety Net Services	0	0	0	22,783	0	22,783
Transportation for Employment Independence Program	0	0	0	47,202	0	47,202
Transitional Rental Assistance	0	0	0	17,451	0	17,451
Services for Persons With Disabilities	0	0	0	10,889	0	10,889
Nutrition Assistance	0	0	0	5,100	0	5,100
Housing/Homeless Services	0	0	0	401,264	0	401,264
Employment Opportunities	0	0	0	18,109	0	18,109
Human Resource Development	0	0	0	518	0	518
Child Day Care	0	0	0	84,230	0	84,230
Independent Living Centers	0	0	0	9,389	0	9,389
School Readiness	0	0	0	61,324	0	61,324
Community Services	0	0	0	25,558	0	25,558
Alzheimer Respite Care	0	0	0	19,035	0	19,035
Family Grants	0	0	0	6,913	0	6,913
Human Service Infrastructure Community Action Program	0	0	0	40,128	0	40,128
Teen Pregnancy Prevention	0	0	0	20,382	0	20,382
Child Day Care	0	0	0	72,693	0	72,693
Human Resource Development	0	0	0	436	0	436
Human Resource Development-Hispanic Programs	0	0	0	75	0	75
Teen Pregnancy Prevention	0	0	0	12,475	0	12,475
Services to the Elderly	0	0	0	634	0	634
Housing/Homeless Services	0	0	0	9,799	0	9,799
Community Services	0	0	0	1,257	0	1,257
Total - General Fund	0	0	0	1,145,697	0	1,145,697
Fund Prison Overcrowding Recommendations -(B)						
(Legislative) The legislature provides one position for a social worker / case manager to oversee services as recommended by the Prison Overcrowding Commission. An additional \$116,802 is provided to community service providers to support discharge planning for women enabling their connection to customized, stabilizing community supports. This represents 1/2 year funding of the social service accessibility recommendation.						
Personal Services	0	0	1	27,500	1	27,500
Other Expenses	0	0	0	2,500	0	2,500
Human Service Infrastructure Community Action Program	0	0	0	116,802	0	116,802
Total - General Fund	0	0	1	146,802	1	146,802
Reallocate Position to CDHI -(B)						
(Governor) The Governor recommends transferring one position and \$65,466 from DSS to the Commission on the Deaf and Hearing Impaired.						
-(Legislative) Same as Governor						
Personal Services	-1	-65,466	-1	-65,466	0	0
Total - General Fund	-1	-65,466	-1	-65,466	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Other Expenses Update -(B)						
(Governor) The Governor recommends an additional \$700,000 for the Other Expenses account to reflect the anticipated requirements of this account.						
-(Legislative) Same as Governor						
Other Expenses	0	700,000	0	700,000	0	0
Total - General Fund	0	700,000	0	700,000	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$167,628 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	167,628	0	167,628	0	0
Total - General Fund	0	167,628	0	167,628	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets statewide for settled contract costs.						
(Governor) Funding of \$1.34 million is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	1,336,381	0	1,336,381	0	0
Total - General Fund	0	1,336,381	0	1,336,381	0	0
Realign Grant Account Funding -(B)						
(Governor) The Governor Recommends realigning funding in several grant accounts to more accurately reflect the provision of services.						
-(Legislative) Same as Governor						
Children's Health Council	0	125,000	0	125,000	0	0
Critical Access Hospital Account	0	-1	0	-1	0	0
Services to the Elderly	0	5,092	0	5,092	0	0
Housing/Homeless Services	0	15,291	0	15,291	0	0
Human Resource Development	0	-15,303	0	-15,303	0	0
Child Day Care	0	-1,325,051	0	-1,325,051	0	0
Community Services	0	-125,000	0	-125,000	0	0
Child Day Care	0	1,325,051	0	1,325,051	0	0
Human Resource Development	0	15,303	0	15,303	0	0
Services to the Elderly	0	-5,092	0	-5,092	0	0
Housing/Homeless Services	0	-15,291	0	-15,291	0	0
Total - General Fund	0	-1	0	-1	0	0
Enhance IT Management Services -(B)						
(Governor) The Governor recommends transferring \$282,400 from DSS to the Department of Information Technology (DoIT). This reallocation will allow for the funding of three information technology managers at DoIT.						
-(Legislative) Same as Governor						
Other Expenses	0	-282,400	0	-282,400	0	0
Total - General Fund	0	-282,400	0	-282,400	0	0
Total	1,759	4,278,310,301	1,760	4,250,743,200	1	-27,567,101
Total - OF	0	50,000,000	0	63,000,000	0	13,000,000

TABLE I	
FY 07 MEDICAID PROJECTION	
Hospital Inpatient	\$ 206,696,895
Hospital Outpatient	\$ 94,778,846
Physician Services	\$ 46,754,351
Pharmacy	\$ 287,665,761
Clinic Services	\$ 60,982,938
Home Health Care	\$ 212,095,759
Transportation	\$ 39,167,098
Dental	\$ 7,895,040
Vision	\$ 2,739,956
Durable Medical Equipment	\$ 34,653,269
Managed Care	\$ 658,266,904
Other Practitioners	\$ 2,147,530
Community Based Health Care	\$ 110,058,423
Misc. Services	\$ 5,633,361
Medicare Premiums	\$ 84,261,807
PCA- Waiver	\$ 15,778,191
Assessments	\$ 733,414
Hospital Retrospective Settlements	\$ 1,000,000
ABI Waiver	\$ 21,260,044
Administration Waivers	\$ 1,389,000
Psych Reinsurance	\$ 33,000,000
Health Services Total	\$ 1,986,172,745
Nursing Facilities - CCH	\$ 1,191,908,541
Nursing Facilities -RHNS	\$ 43,567,476
Intermediate Care\MR Facilities	\$ 60,363,911
Chronic Disease Hospitals	\$ 61,289,812
Long Term Care Total	\$ 1,357,129,740
Total	\$ 3,343,302,485
Expenditure Offsets	
Psychiatric Reinsurance	\$ (20,000,000)
Medicare Premium Offset	\$ (84,261,807)
SBCH Medicaid Expense Transfers	\$ (9,840,000)
Total Offsets	\$ (114,101,807)
Total Expenditures	\$ 3,229,200,678
Medicaid Funds Available	\$ 3,252,710,128
Estimated Lapse	\$ 23,509,450

TABLE II	
SOCIAL SERVICES BLOCK GRANT TRANSFER FUNDING	
Former General Fund Account	FY 07 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
<p>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.</p>	

TABLE III		
HUMAN SERVICES REVENUES		
		FY 07
TANF / CCDBG Revenue	\$	295,000,000
Medicaid - <i>Available Funds</i>	\$	3,252,710,128
Medicaid - Revenue	\$	1,700,687,358
Misc. Medicaid Related Revenue		
State Mental Hospital	\$	14,500,000
State Chronic Disease	\$	5,500,000
Birth to Three	\$	4,667,000
State Waiver MR	\$	191,860,000
TCM - MH	\$	7,500,000
TCM - MR	\$	9,221,000
State Nursing Home (ICF/MR)	\$	91,200,000
TOTAL Medicaid Related Revenue	\$	324,448,000
Less Clawback (no revenue)	\$	(126,600,000)
TOTAL - Medicaid - All Revenue	\$	1,898,535,358
HUSKY	\$	18,993,000
Administration	\$	97,500,000
Disproportionate Share Revenue	\$	155,000,000
Miscellaneous Revenue		
Medicare	\$	4,000,000
Soldiers' Homes	\$	6,830,000
Child Support Enforcement	\$	34,100,000
Foster Care/Adoption Title IV-E	\$	35,800,000
Other Misc Revenue	\$	5,300,000
TOTAL - Miscellaneous Revenue	\$	86,030,000
Workforce Investment Act	\$	22,267,536
GRAND TOTAL	\$	2,573,325,894

TABLE IV		
DSS PROGRAM STATISTICS		
	FY 06 Estimated	FY 07 Projected
<u>SUPPLEMENTAL ASSISTANCE</u>		
AID TO THE DISABLED		
Caseload	11,118	11,000
Cost per Case	\$ 394.92	\$ 401.50
Total Expenditures	\$ 52,688,647	\$ 52,998,000
AID TO THE BLIND		
Caseload	95	95
Cost per Case	\$ 531.29	\$ 532.00
Total Expenditures	\$ 605,671	\$ 606,480
OLD AGE ASSISTANCE		
Caseload	4,861	4,750
Cost per Case	\$ 503.97	\$ 506.50
Total Expenditures	\$ 29,397,578	\$ 28,870,500
<u>TEMPORARY FAMILY ASSISTANCE</u>		
Paid Cases	22,657	22,500
Cost per Case	\$ 443.71	\$ 444.00
Total Expenditures	\$ 120,637,650	\$ 119,880,000
<u>STATE ADMINISTERED GENERAL ASSISTANCE</u>		
Financial Assistance		
Caseload	4,593	4,650
Adj. Cost per Case	\$ 195.19	\$ 195.00
Total Expenditures	\$ 10,758,092	\$ 10,881,000
Medical Assistance	\$ 127,927,908	\$ 143,139,496
Total SAGA Expenditures	\$ 138,686,000	\$ 154,020,496
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 FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save in \$759,138 in Personal Services and \$2,281,211 in Other Expenses.

Soldiers, Sailors, and Marines Fund SSM63000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - SF	14	14	14	14	14	0
BUDGET SUMMARY						
Personal Services	713,024	773,049	824,027	824,027	824,027	0
Other Expenses	100,071	98,145	98,145	98,145	98,145	0
Equipment	0	8,500	6,500	6,500	6,500	0
Other Current Expenses						
Award Payments to Veterans	1,728,383	1,890,000	1,979,800	1,979,800	1,979,800	0
Fringe Benefits	391,156	490,725	521,111	521,111	521,111	0
Agency Total - Soldiers, Sailors and Marines' Fund	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0

Department of Education SDE64000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,714	1,727	1,737	1,738	1,745	7
BUDGET SUMMARY						
Personal Services	117,300,715	122,583,680	130,482,463	130,777,940	131,297,940	520,000
Other Expenses	13,661,124	14,327,275	14,473,262	16,732,382	16,929,712	197,330
Equipment	152,211	57,475	57,475	57,475	57,475	0
Other Current Expenses						
Institutes for Educators	135,791	135,914	135,914	135,914	135,914	0
Basic Skills Exam Teachers in Training	1,199,313	1,206,636	1,220,936	1,220,936	1,353,936	133,000
Teachers' Standards Implementation Program	3,026,429	3,032,102	3,032,102	3,032,102	3,032,102	0
Early Childhood Program	4,328,903	4,360,548	4,360,548	4,895,548	4,895,548	0
Admin - Early Reading Success	203,646	0	0	0	0	0
Admin - Magnet Schools	278,665	0	0	0	0	0
Adult Basic Education	845,500	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,280,363	10,638,432	11,138,432	12,638,432	12,638,432	0
Interdistrict Coop-Administration	141,727	0	0	0	0	0
Primary Mental Health	499,600	499,610	499,610	499,610	499,610	0
Youth Service Bureau Administration	56,618	0	0	0	0	0
Adult Education Action	266,689	266,689	266,689	266,689	266,689	0
Vocational Technical School Textbooks	749,554	750,000	750,000	750,000	750,000	0
Repair of Instructional Equipment	232,298	387,995	387,995	387,995	387,995	0
Minor Repairs to Plant	389,260	390,213	390,213	390,213	390,213	0
Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870	0
Connecticut Writing Project	60,000	60,000	60,000	60,000	60,000	0
Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000	0
Resource Equity Assessments	431,568	463,000	463,000	463,000	463,000	0
Readers as Leaders	65,000	65,000	65,000	65,000	65,000	0
Early Childhood Advisory Cabinet	0	450,000	450,000	450,000	450,000	0
High School Technology Initiative	0	500,000	1,000,000	1,000,000	1,000,000	0
Future Math and Science Scholars	0	0	0	0	125,000	125,000
Generation Next	0	0	0	0	125,000	125,000
Farm to Schools	0	0	0	0	100,000	100,000
Best Practices	0	0	500,000	500,000	500,000	0
Amer-I-Can Pilot Program	0	0	0	250,000	0	-250,000
Math/Science Challenge	0	0	0	0	350,000	350,000
Other Than Payments to Local Governments						
American School for the Deaf	7,609,202	8,594,202	8,594,202	8,594,202	8,594,202	0
RESC Leases	800,000	800,000	800,000	800,000	800,000	0
Regional Education Services	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Omnibus Education Grants State Supported Schools	2,887,535	2,954,000	3,154,000	3,154,000	6,154,000	3,000,000
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	0
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	0
Family Resource Centers	6,359,211	6,359,461	6,359,461	6,359,461	6,359,461	0
Charter Schools	19,732,160	20,569,000	23,840,500	25,560,500	29,832,500	4,272,000
CT Public Television	0	0	0	0	150,000	150,000
Grant Payments to Local Governments						
School Construction	805,075	0	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,413,578	125,000
Transportation of School Children	42,696,466	46,764,000	47,964,000	47,964,000	47,964,000	0
Adult Education	16,067,912	19,596,400	19,596,400	19,596,400	19,596,400	0
Health and Welfare Services Pupils Private Schools	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000	0
Education Equalization Grants	1,563,013,950	1,594,356,000	1,594,356,000	1,594,356,000	1,595,156,000	800,000
Bilingual Education	2,126,832	2,129,033	2,129,033	2,129,033	2,129,033	0
Priority School Districts	99,422,732	102,177,487	105,278,112	108,761,862	117,261,862	8,500,000
Young Parents Program	221,513	224,393	229,330	229,330	229,330	0
Interdistrict Cooperation	14,118,405	14,446,369	14,696,369	14,127,369	14,127,369	0
School Breakfast Program	1,482,620	1,501,079	1,534,103	1,534,103	1,634,103	100,000
Excess Cost - Student Based	67,104,505	80,096,500	86,596,500	90,596,500	106,596,500	16,000,000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
Excess Cost - Equity	0	3,000,000	4,000,000	0	4,000,000	4,000,000
Non-Public School Transportation	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000	0
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	0
Youth Service Bureaus	2,823,105	2,916,598	2,916,598	2,916,598	2,930,598	14,000
OPEN Choice Program	9,425,067	9,647,500	11,984,000	12,133,000	12,133,000	0
Early Reading Success	1,988,001	2,194,289	2,194,289	2,194,289	2,194,289	0
Magnet Schools	66,913,095	84,517,972	93,977,889	94,397,889	94,897,889	500,000
After School Program	100,000	100,000	100,000	100,000	3,100,000	3,000,000
Young Adult Learners	0	0	500,000	500,000	500,000	0
Agency Total - General Fund	2,091,313,008	2,181,124,200	2,218,539,773	2,228,583,120	2,270,344,450	41,761,330
Additional Funds Available						
Federal Contributions	390,646,820	390,558,820	390,558,820	390,558,820	390,558,820	0
Carry Forward Funding	0	1,200,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	41,677,523	41,672,477	41,672,477	41,672,477	0
Gambling Awareness Education	0	200,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	500,000	500,000	0
Private Contributions	3,752,800	3,751,900	3,751,640	3,751,640	3,751,640	0
Agency Grand Total	2,485,712,628	2,625,857,662	2,654,522,710	2,665,066,057	2,706,827,387	41,761,330

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1,737	2,218,539,773	1,737	2,218,539,773	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$750,477 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	750,477	0	750,477	0	0
Total - General Fund	0	750,477	0	750,477	0	0

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

(Governor) Reduce Personal Services requirements by carrying forward FY 06 lapses.

-(Legislative) Same as Governor

Personal Services	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Carry Forward - FY 06 Lapse	0	500,000	0	500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	500,000	0	500,000	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$2 million is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	2,009,120	0	2,009,120	0	0
Total - General Fund	0	2,009,120	0	2,009,120	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Create Internal Audit Position -(B)						
(Governor) Funds totaling \$45,000 are provided for one new internal audit position.						
-(Legislative) Same as Governor						
Personal Services	1	45,000	1	45,000	0	0
Total - General Fund	1	45,000	1	45,000	0	0
Re-allocate Funds for Summer School Grants -(B)						
(Governor) Funds totaling \$569,000 are re-allocated from the Interdistrict Cooperation Grant to the OPEN Choice Grant (\$149,000) and the Magnet School Grant (\$420,000) for summer school costs.						
-(Legislative) Same as Governor						
Interdistrict Cooperation	0	-569,000	0	-569,000	0	0
OPEN Choice Program	0	149,000	0	149,000	0	0
Magnet Schools	0	420,000	0	420,000	0	0
Total - General Fund	0	0	0	0	0	0
Re-allocate Special Education Funding -(B)						
(Governor) Funds totaling \$4,000,000 are moved from the Special Education-Equity Grant to the Special Education-Excess Cost Grant.						
(Legislative) Funds for the Special Education-Equity grant are to remain in that grant program.						
Excess Cost - Student Based	0	4,000,000	0	0	0	-4,000,000
Excess Cost - Equity	0	-4,000,000	0	0	0	4,000,000
Total - General Fund	0	0	0	0	0	0
Increase Charter School Enrollment Cap -(B)						
(Governor) Funds totaling \$1,720,000 are provided to increase the enrollment cap for school, with more than six grades to 400 total students.						
(Legislative) Funds totaling \$3,720,000 are provided to increase the enrollment and grade limitations for schools. PA 06-55 implements this change.						
Charter Schools	0	1,720,000	0	3,720,000	0	2,000,000
Total - General Fund	0	1,720,000	0	3,720,000	0	2,000,000
Fund Amer-I-Can Pilot Program -(B)						
(Governor) Funds totaling \$250,000 are provided for the Amer-I-Can Program.						
(Legislative) No funding is provided for Ameri-I-Can due to the prohibitive cost per student.						
Amer-I-Can Pilot Program	0	250,000	0	0	0	-250,000
Total - General Fund	0	250,000	0	0	0	-250,000
Finance Legal and Expert Costs of Education Adequacy Suit -(B)						
(Governor) Funds totaling \$250,000 are provided to finance the legal and expert costs associated with the Education Adequacy Suit.						
-(Legislative) Same as Governor						
Other Expenses	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0
Develop Separate Mastery Test for Students with Disabilities -(B)						
(Governor) Funds totaling \$1,500,000 are provided to develop a separate mastery examination for students with disabilities.						
-(Legislative) Same as Governor						
Development of Mastery Exams Grades 4, 6, and 8	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Early Childhood Funding -(B)						
(Governor) Funds totaling \$4,018,750 are provided to fund five new districts under the Early Childhood Competitive Grant Program (\$535,000) and provide for 500 new slots for ERG I towns under the Priority School District Grant (\$3,483,750).						
(Legislative) Funds totaling \$6,518,750 are provided to fund five new districts under the Early Childhood Competitive Grant Program (\$535,000) and provide for 1,000 new slots for towns under the Priority School District Grant (\$5,985,750). PA 06-135 implements this change.						
Early Childhood Program	0	535,000	0	535,000	0	0
Priority School Districts	0	3,483,750	0	5,983,750	0	2,500,000
Total - General Fund	0	4,018,750	0	6,518,750	0	2,500,000
Increase Funding of Special Education-Excess Costs -(B)						
(Legislative) Funds totaling \$20,000,000 are provided to fund the Special Education-Excess Cost grant at an increased level.						
Excess Cost - Student Based	0	0	0	20,000,000	0	20,000,000
Total - General Fund	0	0	0	20,000,000	0	20,000,000
Increase School Nutrition Funding -(B)						
(Legislative) Funds totaling \$3,000,000 are provided in order to increase the current five cents per meal grant to fifteen cents. PA 06-63 implements this change.						
Omnibus Education Grants State Supported Schools	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
Provide for Two New Charter Schools -(B)						
(Legislative) Funds totaling \$2,272,000 are provided for two new charter schools, Cross-Cultural Academy of Arts and Technology in Hartford and Park City Prep in Bridgeport.						
Charter Schools	0	0	0	2,272,000	0	2,272,000
Total - General Fund	0	0	0	2,272,000	0	2,272,000
Provide for After School Programs -(B)						
(Legislative) Funds totaling \$3,000,000 are provided for after school programs. This is to include grants to the following:						
Youth Service Bureaus Afterschool Programs						
CT Youth Service Bureau Association		\$225,000				
Afterschool Network						
CT School Age Child Care Alliance		\$100,000				
Lighthouse Program, City of Bridgeport		\$500,000				
Positive Steps Mentoring Program, Windham						
Youth Service Bureau		\$ 75,000				
TOTAL		\$900,000				
After School Program	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
Increase Support of Vocational-Agriculture -(B)						
(Legislative) Funds totaling \$125,000 are provided to vocational-agriculture programs as there has been no increase in funding in recent years nor an ability to raise tuition locally.						
Vocational Agriculture	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Develop Alternative Route for Early Childhood -(B)						
(Legislative) Funds totaling \$133,000 are provided to develop and implement an alternative route to certification in early childhood education and school administrators.						
Basic Skills Exam Teachers in Training	0	0	0	133,000	0	133,000
Total - General Fund	0	0	0	133,000	0	133,000
Provide Additional Personnel to the State Technical High Schools -(B)						
(Legislative) Funds totaling \$220,000 are provided for 3 new LAN Techs and 1 nursing supervisor.						
Personal Services	0	0	4	220,000	4	220,000
Total - General Fund	0	0	4	220,000	4	220,000
Provide for Technology Software Curriculum -(B)						
(Legislative) Funds totaling \$30,870 are provided for technology software curriculum.						
Other Expenses	0	0	0	30,870	0	30,870
Total - General Fund	0	0	0	30,870	0	30,870
Provide for School Restructuring Assessment -(B)						
(Legislative) Funds totaling \$26,460 for a school restructuring assessment in failing schools.						
Other Expenses	0	0	0	26,460	0	26,460
Total - General Fund	0	0	0	26,460	0	26,460
Fund PSAT Examination Costs in ERG I and the State's Technical High Schools -(B)						
(Legislative) Funds totaling \$140,000 are provided to fund the cost of PSAT exams for students in ERG I and any remaining funds shall be used to fund the cost of PSAT exams in the state's technical high schools to the degree possible.						
Other Expenses	0	0	0	140,000	0	140,000
Total - General Fund	0	0	0	140,000	0	140,000
Increase Support of Magnet School Transportation -(B)						
(Legislative) Funds totaling \$500,000 are provided to increase the maximum per student allocation for magnet school transportation from \$1,200 to \$1,300. PA 06-135 implements this change.						
Magnet Schools	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Increase Support for Technical High School Nursing Program -(B)						
(Legislative) Funds totaling \$300,000 and three positions are provided to increase the number of students within the technical high school nursing program.						
Personal Services	0	0	3	300,000	3	300,000
Total - General Fund	0	0	3	300,000	3	300,000
Provide Program for Future Scholars in Math and Science -(B)						
(Legislative) Funds totaling \$125,000 are provided for a Future Scholars in Math and Science program. PA 06-83 implements this new program.						
Future Math and Science Scholars	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide for Generation Next -(B)						
(Legislative) Funds totaling \$125,000 are provided for Generation Next PA 06-83 implements this new program.						
Generation Next	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
Provide for Expansion of the School Breakfast Program -(B)						
(Legislative) Funds totaling \$100,000 are provided to maintain/increase the per meal funding to current and projected program recipients (\$50,000) and to implement a new In-classroom School Breakfast Pilot program established under Sec. 20 of PA 06-135, (\$50,000).						
School Breakfast Program	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Support CPTV Children's Programming -(B)						
(Legislative) Funds totaling \$150,000 are provided to CPTV in support of children's programming.						
CT Public Television	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Provide Support for a Farm to School Program -(B)						
(Legislative) Funds totaling \$100,000 are provided for a Farm to School program.						
Farm to Schools	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Increase Support of Priority School Districts -(B)						
(Legislative) Funds totaling \$6,000,000 are provided to increase support of Connecticut's neediest school districts. PA 06-135 implements this change.						
Priority School Districts	0	0	0	6,000,000	0	6,000,000
Total - General Fund	0	0	0	6,000,000	0	6,000,000
Provide for an Additional Youth Service Bureau -(B)						
(Legislative) A total of \$14,000 is provided for an additional youth service bureau. PA 06-135 implements this change.						
Youth Service Bureaus	0	0	0	14,000	0	14,000
Total - General Fund	0	0	0	14,000	0	14,000
Provide Additional ECS Funds -(B)						
(Legislative) Funds totaling \$800,000 are provided to ensure that no town receives less than 60% of target formula aid. PA 06-135 implements this change.						
Education Equalization Grants	0	0	0	800,000	0	800,000
Total - General Fund	0	0	0	800,000	0	800,000
Provide Math/Science Challenge Funding -(B)						
(Legislative) Funds totaling \$350,000 are provided for a Math/Science Challenge grant program. PA 06-83 implements this new program.						
Math/Science Challenge	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	350,000	0	350,000
Total	1,738	2,228,583,120	1,745	2,270,344,450	7	41,761,330
Total - OF	0	500,000	0	500,000	0	0

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	66	63	71	63	63	0
BUDGET SUMMARY						
Personal Services	3,917,453	4,006,856	4,618,936	4,140,473	4,140,473	0
Other Expenses	962,313	749,310	792,417	786,638	786,638	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	6,763,358	7,103,099	7,103,099	7,103,099	7,103,099	0
Enhanced Employment Opportunities	386,046	665,548	673,000	673,000	673,000	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	105,144	115,425	115,425	115,425	115,425	0
Vocational Rehabilitation	824,113	989,454	989,454	989,454	989,454	0
Special Training for the Deaf Blind	248,353	331,761	331,761	331,761	331,761	0
Connecticut Radio Information Service	92,253	92,253	92,253	92,253	92,253	0
Agency Total - General Fund [1]	13,300,033	14,054,706	14,717,345	14,233,103	14,233,103	0
Additional Funds Available						
Federal Contributions	2,268,589	2,332,110	2,397,409	2,397,409	2,397,409	0
Carry Forward - FY 05 Lapse	0	276,792	0	0	0	0
Private Contributions	2,686,906	2,762,140	2,839,480	2,839,480	2,839,480	0
Agency Grand Total	18,255,528	19,425,748	19,954,234	19,469,992	19,469,992	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	71	14,717,345	71	14,717,345	0	0

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

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

(Governor) Funding of \$70,736 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	70,736	0	70,736	0	0
Total - General Fund	0	70,736	0	70,736	0	0

Centralize Business Operations -(B)

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

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$549,199 and 8

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
positions. In this agency the Other Expenses account is also reduced in the amount of \$18,000 for a total reduction of \$567,199.						
-(Legislative) Same as Governor						
Personal Services	-8	-549,199	-8	-549,199	0	0
Other Expenses	0	-18,000	0	-18,000	0	0
Total - General Fund	-8	-567,199	-8	-567,199	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$12,221 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	12,221	0	12,221	0	0
Total - General Fund	0	12,221	0	12,221	0	0
Carry Forward Funding for Employment Opportunities -(B)						
Section 46 of PA 05-251 transferred the unexpended balance of funds in the Industries account to the Enhanced Employment Opportunities account for FY 06. The carryforward change identified below was recommended in the Governor's budget, Section 21 of HB 5007, which did not pass. This same change is also incorporated in Section 22 of PA 06-186, the budget act.						
(Governor) The unexpended balance of funds previously transferred in accordance with Section 46 of PA 05-251, shall be carried forward from FY 06 into FY 07 in the Enhanced Employment Opportunities account.						
-(Legislative) Same as Governor						
Total	63	14,233,103	63	14,233,103	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$29,410 in Personal Services and \$20,490 in Other Expenses.

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	12	8	11	9	9	0
BUDGET SUMMARY						
Personal Services	593,427	472,152	783,138	667,086	667,086	0
Other Expenses	162,807	150,402	155,508	155,508	155,508	0
Equipment	749	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	137,662	164,301	164,301	164,301	164,301	0
Agency Total - General Fund [1]	894,645	787,855	1,103,947	987,895	987,895	0
Additional Funds Available						
Federal Contributions	163,166	168,492	168,697	168,697	168,697	0
Carry Forward Funding	0	58,100	0	12,000	12,000	0
Carry Forward - FY 05 Lapse	0	161,393	0	0	0	0
Private Contributions	4,136	3,500	3,500	3,500	3,500	0
Agency Grand Total	1,061,947	1,179,340	1,276,144	1,172,092	1,172,092	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	11	1,103,947	11	1,103,947	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$17,219 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	17,219	0	17,219	0	0
Total - General Fund	0	17,219	0	17,219	0	0

Centralize Business Operations -(B)

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

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$198,737 and 3 positions.

-(Legislative) Same as Governor

Personal Services	-3	-198,737	-3	-198,737	0	0
Total - General Fund	-3	-198,737	-3	-198,737	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer from DSS to Reflect Adjustment to Centralize Business Operations -(B)						
(Governor) Funding of \$65,466 and one corresponding position is transferred from the Department of Social Services to reflect an adjustment to the centralizing of business operations reduction reflected in the write-up above.						
-(Legislative) Same as Governor						
Personal Services	1	65,466	1	65,466	0	0
Total - General Fund	1	65,466	1	65,466	0	0
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.						
(Governor) Pursuant to section 4-89(g) CGS, the unexpended balance in the Part-Time Interpreters account is carried forward from FY 06 into FY 07 to support interpreting services. It is estimated that \$12,000 will be available to be carried forward.						
-(Legislative) Same as Governor						
Carry Forward Funding	0	12,000	0	12,000	0	0
Total - Carry Forward Funding	0	12,000	0	12,000	0	0
Total	9	987,895	9	987,895	0	0
Total - OF	0	12,000	0	12,000	0	0

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses reductions required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$4,738 in Personal Services and \$4,051 in Other Expenses.

State Library CSL66000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	61	64	64	64	65	1
BUDGET SUMMARY						
Personal Services	5,010,935	5,258,740	5,263,232	5,656,813	5,681,813	25,000
Other Expenses	714,045	739,831	773,359	812,660	812,660	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Digital Library	1,894,322	1,894,322	1,894,322	1,894,322	1,894,322	0
Interlibrary Loan Delivery Service	251,722	251,722	251,722	251,722	251,722	0
Legal/Legislative Library Materials	250,000	820,000	890,000	890,000	890,000	0
State-Wide Data Base Program	710,206	710,206	710,206	710,206	710,206	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	300,000	300,000	300,000	300,000	300,000	0
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	0
Connecticard Payments	676,028	676,028	676,028	676,028	976,028	300,000
Agency Total - General Fund	10,155,367	10,998,958	11,106,978	11,539,860	11,864,860	325,000
Additional Funds Available						
Federal Contributions	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000	0
Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0
Private Contributions	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700	0
Agency Grand Total	17,756,198	18,651,582	18,688,678	19,121,560	19,446,560	325,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	64	11,106,978	64	11,106,978	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$393,581 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	393,581	0	393,581	0	0
Total - General Fund	0	393,581	0	393,581	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.

(Governor) Funding of \$39,301 is provided to this agency for increasing energy costs.

-(Legislative) Same as Governor

Other Expenses	0	39,301	0	39,301	0	0
Total - General Fund	0	39,301	0	39,301	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Support of Connecticard -(B)						
(Legislative) Funds totaling \$300,000 are provided for the Connecticard program to more fully reflect the actual cost of operations.						
Connecticard Payments	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Provide Additional Support for Records Management -(B)						
(Legislative) Funds totaling \$25,000 and 1 position are provided for one-third year funding of a new records management personnel. Such funds are needed due to increased duties placed on the State Library.						
Personal Services	0	0	1	25,000	1	25,000
Total - General Fund	0	0	1	25,000	1	25,000
Total	64	11,539,860	65	11,864,860	1	325,000

Department of Higher Education DHE66500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	2,393,637	2,409,374	2,434,368	2,434,368	2,434,368	0
Other Expenses	162,179	208,738	172,569	172,569	222,569	50,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minority Advancement Program	2,424,820	2,267,021	2,267,021	2,267,021	2,267,021	0
Alternate Route to Certification	77,033	77,033	77,033	77,033	77,033	0
National Service Act	298,347	345,647	345,647	345,647	345,647	0
International Initiatives	69,999	70,000	70,000	70,000	70,000	0
Minority Teacher Incentive Program	444,285	431,374	481,374	481,374	481,374	0
Higher Education Matching Grant Fund	25,300,000	0	0	0	0	0
Education and Health Initiatives	350,000	550,000	550,000	550,000	550,000	0
Loan Forgiveness Program	0	0	0	0	500,000	500,000
Loan Forgiveness Program	0	0	0	3,000,000	0	-3,000,000
Other Than Payments to Local Governments						
Loan Reimbursement/Scholarship Pilot	29,368	0	0	0	0	0
Capitol Scholarship Program	5,160,907	6,838,510	6,751,557	6,838,510	8,838,510	2,000,000
Awards to Children of Deceased/ Disabled Veterans	1,200	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	15,519,517	15,519,517	16,071,199	15,800,626	15,800,626	0
Connecticut Aid for Public College Students	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920	0
New England Board of Higher Education	300,000	175,000	175,000	175,000	175,000	0
Connecticut Aid to Charter Oak	35,320	25,213	37,393	37,393	37,393	0
Agency Total - General Fund	69,088,532	45,443,347	45,959,081	48,775,461	48,325,461	-450,000
Additional Funds Available						
Federal Contributions	5,359,824	5,849,824	6,081,824	6,081,824	6,081,824	0
Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	2,500,000	2,000,000	2,000,000	2,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	3,350,000	3,350,000
Bond Funds	16,750	0	0	0	0	0
Private Contributions	1,246,000	1,296,500	1,316,500	1,316,500	1,316,500	0
Agency Grand Total	75,711,106	55,183,061	55,357,405	58,173,785	61,073,785	2,900,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	27	45,959,081	27	45,959,081	0	0

Provide Funds for the Federal Maintenance of Effort Requirement for the Capitol Scholarship Program -(B)

The Capitol Scholarship Program provides awards to students based upon academic merit and financial need. The maximum award amount for students attending in-state institutions is \$3,000. In order to qualify for a federal match, the funding level of the Capitol Scholarship Program must increase yearly. The additional funding provided in FY 07 qualifies Connecticut for matching Federal funds. **(Governor)** Funding of \$86,953 is included to meet the maintenance of effort requirement to qualify for federal funds. **-(Legislative)** Same as Governor

Capitol Scholarship Program	0	86,953	0	86,953	0	0
Total - General Fund	0	86,953	0	86,953	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funds for CT Independent College Student Grant -(B)						
The Connecticut Independent College Student Grant provides need-based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four-year institutions under a statutory formula. The 2005 average award per student was \$3,634 for 4,283 awards.						
Funding of \$551,682 was provided in FY 07 to account for an estimated 500 students enrolled at Goodwin College. The actual number of eligible students for FY 07 was 246.						
(Governor) Funding is reduced by \$270,573 to accurately reflect the number of eligible students enrolled at Goodwin College.						
-(Legislative) Same as Governor						
Connecticut Independent College Student Grant	0	-270,573	0	-270,573	0	0
Total - General Fund	0	-270,573	0	-270,573	0	0
Establish a Loan Forgiveness Program in High Needs Fields -(B)						
(Governor) The creation of a loan forgiveness program is recommended to encourage prospective job candidates to enter into high needs areas. The program would increase forgiveness for individuals hired after January 1, 2006 but before January 1, 2007. The program provides loan forgiveness to approximately 120 individuals, with a maximum amount of \$25,000 per individual, over a five year period. Half of the \$3.0 million is earmarked for math and science teachers.						
(Legislative) Funding is not provided for the Loan Forgiveness program.						
Loan Forgiveness Program	0	3,000,000	0	0	0	-3,000,000
Total - General Fund	0	3,000,000	0	0	0	-3,000,000
Provide Funds for Higher Education Matching Grant -(B)						
Sections 64-68 of PA 05-03, JSS, "AAC the Implementation of Various Budgetary Provisions," reduces the match from 50% to 25% for all donations made after December 31, 2004. The act also states that no funds will be appropriated to the Department of Higher Education for grants, unless the Budget Reserve Fund equals 10% of the net General Fund appropriation, and caps the amount of funds appropriated in a single year at \$25.0 million.						
(Legislative) Funding is provided to pay for the unpaid obligations of the Higher Education Matching Grant Program. Funding in the amount of \$3.35 million is recommended.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	3,350,000	0	3,350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	3,350,000	0	3,350,000
Increase Funding for the Capitol Scholarship Program -(B)						
Section 42 of PA 05-245, "AAC Education Implementer Provisions," increased the maximum award amount from \$2,000 to \$3,000 per student.						
(Legislative) Additional funding in the amount of \$2.0 million is provided for the Capitol Scholarship Program. The additional \$2.0 million in funding will increase the number of awards distributed annually, as well as the average amount per award.						
Capitol Scholarship Program	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for the You Belong and Engineering Connecticut Loan Reimbursement Programs -(B)						
(Legislative) Section 15 of PA 06-83, "AAC Jobs for the Twenty-First Century" establishes a loan reimbursement program for individuals newly employed as engineers working in the state of Connecticut.						
Section 16 of PA 06-83, establishes a "You Belong" loan reimbursement program for doctoral graduates working in economically valuable fields.						
Funding in the amount of \$500,000 is provided for the "You Belong" loan reimbursement program and for the "Engineering Connecticut" program.						
Loan Forgiveness Program	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Provide Funds for Nanotechnology -(B)						
(Legislative) Section 91 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions", transfers \$50,000 from the Office of Workforce Competitiveness to the Department of Higher Education for the purpose of identifying model nanotechnology curricula at the associate, baccalaureate and graduate levels and assess its application in Connecticut colleges and universities.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Total	27	48,775,461	27	48,325,461	0	-450,000
Total - OF	0	0	0	3,350,000	0	3,350,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-154, "AAC the Early Childhood Education Workforce," requires the Department of Higher Education (DHE) to expand an alternative route to initial teacher certification program, with a concentration in early childhood education.

PA 06-150, "AAC Private Occupational Schools," increases various fees imposed on private occupational schools. The increase in fees is anticipated to generate an additional \$24,000 in revenue for the Private Occupational School Student Protection Account (\$3,300 for renewal applications, \$7,500 for new school applications, \$300 for branch applications and \$13,050 for out-of-state applications).

Section 91 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," transfers \$50,000 from the Office of Workforce Competitiveness to the Department of Higher Education for the identification of model nanotechnology curriculum.

Sections 7-11 of PA 06-135, "AA Implementing the Provisions of the Budget Concerning Education," increase the unpaid obligation of the Higher Education Matching Grant Program by approximately \$1.7 million. The sections increase the match from 25% to 50% for donations made at the various constituent units, between January 1, 2005 and June 30, 2005.

University of Connecticut UOC67000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	2,344	2,763	2,763	2,763	2,763	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	185,250,979	193,313,916	200,939,639	200,961,116	205,657,116	4,696,000
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	0
Regional Campus Enhancement	6,995,798	7,120,842	7,245,683	7,245,683	7,245,683	0
Veterinary Diagnostic Laboratory	50,000	50,000	50,000	50,000	50,000	0
Agency Total - General Fund	197,038,662	205,226,643	212,977,207	212,998,684	217,694,684	4,696,000
Additional Funds Available						
Federal Contributions	80,135,661	86,583,126	94,612,989	94,612,989	94,612,989	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	350,000	350,000
University of Connecticut Operating Fd	459,043,915	483,080,834	509,759,904	509,759,904	509,759,904	0
UConn Research Foundation	20,018,293	21,944,040	22,972,743	22,972,743	22,972,743	0
Agency Grand Total	756,236,531	796,834,643	840,322,843	840,344,320	845,390,320	5,046,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	2,763	212,977,207	2,763	212,977,207	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$21,477 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Operating Expenses	0	21,477	0	21,477	0	0
Total - General Fund	0	21,477	0	21,477	0	0

Partially Fund Current Services -(B)

(Legislative) Funds totaling \$646,000 are provided to partially meet current services needs.

Operating Expenses	0	0	0	646,000	0	646,000
Total - General Fund	0	0	0	646,000	0	646,000

Increase Support of the Veterinary Diagnostics Lab -(B)

(Legislative) Funds totaling \$50,000 are provided to increase state support of the Veterinary Diagnostics Lab.

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

Support National Undersea Research Center (NURC) -(B)

(Legislative) Funds totaling \$350,000 are provided from the FY 06 surplus to offset reduced/eliminated federal funding for the NURC during the 2006 federal fiscal year.

Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide for Faculty Recruitment -(B)						
(Legislative) Funds totaling \$2,000,000 are provided for the recruitment of eminent faculty in accordance with PA 06-83.						
Operating Expenses	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000
Provide for Center for Entrepreneurship -(B)						
(Legislative) Funds totaling \$2,000,000 are provided for a Center for Entrepreneurship in accordance with PA 06-83.						
Operating Expenses	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000
Provide Integrated Pest Management Funds -(B)						
(Legislative) Under PA 06-187 a total of \$300,000 is to be transferred from the Agricultural Experiment Station to the University of Connecticut for integrated pest management (IPM).						
Total	2,763	212,998,684	2,763	217,694,684	0	4,696,000
Total - OF	0	0	0	350,000	0	350,000

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	913	933	933	933	933	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	72,833,065	75,569,965	76,095,213	76,191,538	76,514,538	323,000
AHEC for Bridgeport	405,707	405,707	405,707	405,707	405,707	0
Agency Total - General Fund	73,238,772	75,975,672	76,500,920	76,597,245	76,920,245	323,000
Additional Funds Available						
Special Funds, Non-Appropriated [1]	0	0	0	0	200,000	200,000
UConn Health Center Operating Fd	233,161,276	246,118,389	259,347,135	259,347,135	259,347,135	0
UConn Health Ctr Research Foundation	95,575,056	102,229,356	108,716,011	108,716,011	108,716,011	0
UConn Health Center Clinical Programs	177,678,773	185,003,149	194,043,991	194,043,991	194,043,991	0
Agency Grand Total	579,653,877	609,326,566	638,608,057	638,704,382	639,227,382	523,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	933	76,500,920	933	76,500,920	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
The Governor transfers \$61.5 million in the Reserve for Salary Adjustments (RSA) account to agency budgets for settled contract costs.						
(Governor) Funding of \$96,325 is transferred from the RSA account to the Health Center for settled contract costs.						
-(Legislative) Same as Governor						
Operating Expenses	0	96,325	0	96,325	0	0
Total - General Fund	0	96,325	0	96,325	0	0
Partially Fund Current Services -(B)						
(Legislative) The legislature provides \$323,000 to partially fund the current services needs of UCHC in FY 07.						
Operating Expenses	0	0	0	323,000	0	323,000
Total - General Fund	0	0	0	323,000	0	323,000
Provide Funding to Continue Health Professions Partnership Initiative -(B)						
The Health Professions Partnership Initiative (HPPI) provides education and support services to bring minority students into the health care field.						
(Legislative) In anticipation of the loss of federal support for HPPI, the legislature transfers \$200,000 for FY 07 from the Tobacco and Health Trust Fund to the UCONN Health Center to support HPPI. Section 27 of PA 06-186 (the Budget Bill) makes this transfer.						
Special Funds, Non-Appropriated	0	0	0	200,000	0	200,000
Total - Special Funds, Non-Appropriated	0	0	0	200,000	0	200,000
Total	933	76,597,245	933	76,920,245	0	323,000
Total - OF	0	0	0	200,000	0	200,000

[1] Per Section 27 of PA 06-186, \$200,000 is transferred from the Tobacco and Health Trust Fund to the department for the Health Professions Partnership Initiative.

Charter Oak State College BAA77000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	23	29	29	30	30	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	1,559,124	1,649,825	1,678,732	1,718,732	1,718,732	0
Distance Learning Consortium	560,272	594,018	602,928	602,928	602,928	0
Agency Total - General Fund	2,119,396	2,243,843	2,281,660	2,321,660	2,321,660	0
Additional Funds Available						
Federal Contributions	389,399	102,419	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	212,000	212,000
Bond Funds	236,937	0	0	0	0	0
Private Contributions	7,322,746	8,687,667	9,938,163	9,938,163	9,938,163	0
Agency Grand Total	10,068,478	11,033,929	12,219,823	12,259,823	12,471,823	212,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	29	2,281,660	29	2,281,660	0	0
Fund Women in Transition (WIT) Program						
Coordinator -(B)						
(Governor) Funds totaling \$40,000 are provided for a Program Coordinator for the Women in Transition (WIT) program.						
-(Legislative) Same as Governor						
Operating Expenses	1	40,000	1	40,000	0	0
Total - General Fund	1	40,000	1	40,000	0	0
Provide for Student Information System -(B)						
(Legislative) Funds totaling \$212,000 are provided from the FY 06 surplus to offset approximately one-third of the total anticipated cost of a new student information system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	212,000	0	212,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	212,000	0	212,000
Total	30	2,321,660	30	2,321,660	0	0
Total - OF	0	0	0	212,000	0	212,000

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	21	30	30	30	30	0
BUDGET SUMMARY						
Personal Services	1,278,259	1,625,412	1,638,309	1,688,658	1,688,658	0
Other Expenses	495,847	655,716	680,122	780,122	780,122	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Retirement Contributions	185,348,143	226,127,844	236,572,958	236,572,958	236,572,958	0
Retirees Health Service Cost	7,133,570	12,620,000	14,721,000	14,721,000	14,721,000	0
Municipal Retiree Health Insurance Costs	5,736,243	8,315,000	8,900,000	8,400,000	8,400,000	0
Agency Total - General Fund [1]	199,993,062	249,344,972	262,513,389	262,163,738	262,163,738	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	50,130,000	50,000,000	50,000,000	50,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	245,650,000	245,650,000
Agency Grand Total	199,993,062	299,508,895	312,513,389	312,163,738	557,813,738	245,650,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	30	262,513,389	30	262,513,389	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$50,349 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	50,349	0	50,349	0	0
Total - General Fund	0	50,349	0	50,349	0	0

Reallocate Funds for Health Plan Actuary -(B)

The Medicare D program requires health plans to meet certain new federal requirements.

(Governor) Excess funds in the municipal retiree health insurance cost account are reallocated to Other Expenses to pay for a health plan actuary to meet new federal requirements.

-(Legislative) Same as Governor

Other Expenses	0	100,000	0	100,000	0	0
Municipal Retiree Health Insurance Costs	0	-100,000	0	-100,000	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Retiree Health Service Costs -(B)

(Governor) Funding for retiree health service costs are reduced to reflect lower than anticipated enrollment.

-(Legislative) Same as Governor

Municipal Retiree Health Insurance Costs	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Surplus to Fund Full State Contribution -(B)						
The current budget does not fund the state contribution to the Teachers Retirement system at the actuarially required level in FY 06 and FY 07. The shortfall in contribution is \$120.6 million in FY 06 and \$125.5 million in FY 07. The shortfall has a negative fiscal impact in two respects: significant loss of investment income and increased amortization costs.						
(Legislative) Funds are provided from surplus appropriation to provide the full actuarially required contribution for both FY 06 and FY 07.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	245,650,000	0	245,650,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	245,650,000	0	245,650,000
Total	30	262,163,738	30	262,163,738	0	0
Total - OF	0	0	0	245,650,000	0	245,650,000

[1] In order to achieve aggregate FY 07 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 \$11,994 in Personal Services and \$20,320 in Other Expenses.

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,584	2,078	2,093	2,093	2,093	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	124,760,004	131,924,367	133,947,414	134,603,055	135,291,855	688,800
Tuition Freeze	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925	0
Agency Total - General Fund	126,920,929	134,085,292	136,108,339	136,763,980	137,452,780	688,800
Additional Funds Available						
Federal Contributions	26,534,567	27,993,872	29,463,606	29,463,606	29,463,606	0
Reg Comm-Tech College Operat & Tuition	110,111,771	115,772,088	121,983,598	121,983,598	121,983,598	0
Agency Grand Total	263,567,267	277,851,252	287,555,543	288,211,184	288,899,984	688,800
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	2,093	136,108,339	2,093	136,108,339	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$655,641 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Operating Expenses	0	655,641	0	655,641	0	0
Total - General Fund	0	655,641	0	655,641	0	0
Partially Fund Current Services -(B)						
(Legislative) Funds totaling \$278,800 are provided to partially meet current services needs.						
Operating Expenses	0	0	0	278,800	0	278,800
Total - General Fund	0	0	0	278,800	0	278,800
Initiate Math/Science Experience -(B)						
(Legislative) Funds totaling \$410,000 are provided to initiate a math/science experience for 500 high school students at the regional community technical colleges.						
Operating Expenses	0	0	0	410,000	0	410,000
Total - General Fund	0	0	0	410,000	0	410,000
Total	2,093	136,763,980	2,093	137,452,780	0	688,800

Connecticut State University CSU83000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	2,170	2,218	2,218	2,220	2,220	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	131,031,122	136,360,594	140,733,692	141,104,726	141,671,926	567,200
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	0
Waterbury-Based Degree Program	887,866	924,169	930,475	930,475	930,475	0
Agency Total - General Fund	138,480,959	143,846,734	148,226,138	148,597,172	149,164,372	567,200
Additional Funds Available						
Federal Contributions	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169	0
Special Funds, Non-Appropriated	7,390,463	7,597,396	7,810,123	7,810,123	7,810,123	0
Bond Funds	10,000,000	0	0	0	0	0
St University Operating & Tuition Fund	316,459,464	341,273,010	361,921,347	361,921,347	361,921,347	0
Agency Grand Total	490,015,282	510,420,309	535,660,777	536,031,811	536,599,011	567,200

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	2,218	148,226,138	2,218	148,226,138	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$283,800 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Operating Expenses	0	283,800	0	283,800	0	0
Total - General Fund	0	283,800	0	283,800	0	0

Fund New Facilities Openings -(B)

(Governor) Funds totaling \$87,234 and the accompanying 2 positions are provided for new facilities opening in FY 07.

-(Legislative) Same as Governor

Operating Expenses	2	87,234	2	87,234	0	0
Total - General Fund	2	87,234	2	87,234	0	0

Partially Fund Current Services -(B)

(Legislative) Funds totaling \$452,200 are provided to partially meet current services needs.

Operating Expenses	0	0	0	452,200	0	452,200
Total - General Fund	0	0	0	452,200	0	452,200

Provide Support for the Institute for the Study of Crime and Justice at CCSU -(B)

(Legislative) Funds totaling \$100,000 are provided in support of the Institute for the Study of Crime and Justice at CCSU.

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide for Case Studies of Legislative Issues -(B)						
(Legislative) Funds totaling \$15,000 are provided to support case studies of legislative issues.						
Operating Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000
Total	2,220	148,597,172	2,220	149,164,372	0	567,200

Department of Correction DOC88000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	6,739	6,775	6,774	6,783	6,843	60
BUDGET SUMMARY						
Personal Services	371,656,979	380,801,427	393,198,274	398,679,681	395,684,286	-2,995,395
Other Expenses	63,963,379	65,701,059	64,017,525	71,922,472	71,213,072	-709,400
Equipment	180,049	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Out of State Beds	3,125,000	0	0	0	0	0
Community Justice Center	614,316	0	0	0	0	0
Stress Management	138,750	0	0	0	0	0
Workers' Compensation Claims	22,492,222	21,161,060	24,153,368	23,153,368	23,240,368	87,000
Inmate Medical Services	81,563,821	84,515,732	86,058,454	86,777,037	90,677,037	3,900,000
Parole Staffing and Operations	4,569,862	3,788,900	3,976,548	4,154,548	4,279,548	125,000
Parole Support Services	3,581,302	0	0	0	0	0
Mental Health AIC	0	0	0	500,000	500,000	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	6,000	9,000	9,500	9,500	9,500	0
Legal Services to Prisoners	749,267	768,595	768,595	768,595	768,595	0
Volunteer Services	131,100	170,758	170,758	170,758	170,758	0
Community Support Services	21,067,051	26,404,552	28,145,968	28,696,088	30,788,588	2,092,500
Agency Total - General Fund [1]	573,839,098	583,322,083	600,499,990	614,833,047	617,332,752	2,499,705
Additional Funds Available						
Federal Contributions	3,317,236	2,637,500	2,087,500	2,087,500	2,087,500	0
Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	195,645	195,645	0
Special Funds, Non-Appropriated	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Bond Funds	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0
Private Contributions	753,231	447,225	370,975	370,975	370,975	0
Agency Grand Total	580,759,565	592,756,808	605,808,465	620,337,167	622,836,872	2,499,705

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	6,774	600,499,990	6,774	600,499,990	0	0

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

Section 53 of PA 06-186, the budget bill, provides \$501,678 for personal Services and \$2.2 million for Inmate Medical Services for FY 06 deficiency needs. **(Governor)** Funding is recommended to annualize the FY 06 deficiency: \$2.8 million for Personal Services and \$1.2 million for Other Expenses. **(Legislative)** Funding is provided to annualize the FY 06 deficiency: \$2.8 million for Personal Services, \$1.2 million for Other Expenses and \$3.9 million for Inmate Medical Services.

Personal Services	0	2,800,000	0	2,800,000	0	0
Other Expenses	0	1,200,000	0	1,200,000	0	0
Inmate Medical Services	0	0	0	3,900,000	0	3,900,000
Total - General Fund	0	4,000,000	0	7,900,000	0	3,900,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Part-Time Teachers at Manson Youth Institute -(B)						
In accordance with Connecticut General Statutes and Regulations (CGS 10-15 & 10-16) offenders under the age of eighteen and special education students must receive instruction through the school program at Manson Youth Institution.						
(Governor) Funding of \$287,057 is recommended for eight part-time State School Teachers to offer a second shift school program at Manson Youth Institution. It is recommended that the part-time teachers work 26 hours per week and receive a salary of \$26.54 per hour.						
-(Legislative) Same as Governor						
Personal Services	0	287,057	0	287,057	0	0
Total - General Fund	0	287,057	0	287,057	0	0
Transfer Funds Between Accounts -(B)						
In FY 06 four positions were transferred from the Department of Corrections to the Board of Pardons and Parole. Two of the staff were reassigned to the Parole Intake and Orientation Unit, and two were reassigned to the Pardons Unit.						
(Governor) It is recommended that funding for the four positions be transferred from the Personal Services Account to the Parole Staffing and Operations Account. The recommended action is a transfer and does not result in a net change.						
-(Legislative) Same as Governor						
Personal Services	0	-178,000	0	-178,000	0	0
Parole Staffing and Operations	0	178,000	0	178,000	0	0
Total - General Fund	0	0	0	0	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$2.72 million is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	2,001,528	0	2,001,528	0	0
Inmate Medical Services	0	718,583	0	718,583	0	0
Total - General Fund	0	2,720,111	0	2,720,111	0	0
Fund Corrigan/Radgowski Facility Water Requirements -(B)						
By recommendation of the State Department of Public Health and the Department of Environmental Protection, beginning in January 2006, the agency will begin switching from an agency administered well water system to purchasing their water requirements from the town of Montville. It is estimated that the facility will be drawing an estimated 200,000 gallons of water per day.						
(Governor) Funding of \$125,000 is recommended for the "water usage fee" to the town of Montville beginning in March 2006, and \$255,500 for the 200,000 gallons of water used per day (73,000,000 gallons annually @ \$3.50/1,000 gallons).						
-(Legislative) Same as Governor						
Other Expenses	0	380,500	0	380,500	0	0
Total - General Fund	0	380,500	0	380,500	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust Garner Correctional Institute Water Requirements -(B)						
In January 2005, the Town of Newtown commenced billing the Department of Correction for water usage retroactive to 7/31/2004.						
(Governor) Funding of \$107,203 is recommended to pay for Newtown costs.						
-(Legislative) Same as Governor						
Other Expenses	0	107,203	0	107,203	0	0
Total - General Fund	0	107,203	0	107,203	0	0
Adjust Ombudsman Services Funds -(B)						
Sections 60 & 62(b), of PA 05-3, JSS, "AAC the Implementation of Various Budgetary Provisions," transfer \$286,137 and responsibility for contracting for correctional ombudsman services from the agency to the Department of Administrative Services (DAS).						
(Governor) An additional \$12,863 is recommended to be transferred to DAS to fully fund the ombudsman. The contract totals \$299,000.						
-(Legislative) Same as Governor						
Other Expenses	0	-12,863	0	-12,863	0	0
Total - General Fund	0	-12,863	0	-12,863	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$6.15 million is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	6,145,954	0	6,145,954	0	0
Total - General Fund	0	6,145,954	0	6,145,954	0	0
Reduce Workers' Compensation Claims Funds -(B)						
It is anticipated that the agency will lapse \$1.4 million in Workers' Compensation Claims in FY 06.						
(Governor) It is recommended to reduce Workers' Compensation Claims funding by \$1.0 million.						
-(Legislative) Same as Governor						
Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
Supplement Various Grant Programs -(B)						
The Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) and Residential Substance Abuse Treatment for State Prisoners (RSAT) are federal grants that provide substance abuse and addiction services to inmates. The agency has been notified that VOI/TIS and Byrne grant dollars will no longer be available to fund the continuation of "Supportive Housing" and "Transitional Supervision" halfway house beds.						
(Governor) Funding in the amount of \$240,457 is recommended for four Counselor positions to provide substance abuse counseling to inmates. In addition, \$323,575 is recommended for Community Support Services to fund approximately 25 substance abuse halfway house beds. The funding is recommended to supplement expiring federal dollars.						

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Corrections

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	4	240,457	4	240,457	0	0
Community Support Services	0	323,575	0	323,575	0	0
Total - General Fund	4	564,032	4	564,032	0	0

Expand Health and Mental Health Services -(B)
 Garner Correction Institute currently houses the majority of inmates with mental health issues. These inmates require monitoring on a daily basis for appropriate treatment while incarcerated. In addition, they require mental health care upon release into the community.

(Governor) Funding in the amount of \$217,365 is recommended to expand health and mental health services. The three positions will provide additional health and mental health support to inmates.

-(Legislative)Same as Governor

Personal Services	3	214,365	3	214,365	0	0
Other Expenses	0	3,000	0	3,000	0	0
Total - General Fund	3	217,365	3	217,365	0	0

Pick-up Funding for the Collaborative Mental Health Alternative to Incarceration Project -(B)

The Mental Health Alternative to Incarceration project is a collaborative project between DMHAS, CSSD, and DOC. Each of the three agencies has contributed \$500,000 to support development of a mental health Alternative to Incarceration program. DOC's prior contributions have been funded through the Violent Offender Incarceration and Truth in Sentencing (VOI/TIS) grant.

(Governor) Funding in the amount of \$500,000 is recommended to fund DOC's contribution to the Collaborative Mental Health Alternative to Incarceration project.

-(Legislative)Same as Governor

Mental Health AIC	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Fund Parole Officers and GPS Monitoring for Sex Offenders -(B)

(Governor) Funding is recommended for two new Parole Officers (annual salary of \$58,000) and thirty passive Global Positioning System (GPS) devices. The cost of the GPS devices is estimated at \$6 per unit per day.

(Legislative) Partial-year funding is provided for additional parole staff and GPS devices.

Personal Services	2	116,000	23	906,203	21	790,203
Other Expenses	0	81,153	0	261,153	0	180,000
Total - General Fund	2	197,153	23	1,167,356	21	970,203

Fund Private Provider COLA -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Governor) The Governor recommends funding of \$422,190 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$226,545 appropriated to various department accounts. In addition, \$195,645 would be transferred from OPM's Contingency Needs account to various department accounts.

(Legislative) Funding of \$422,190 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$226,545 appropriated from the FY 06 anticipated surplus and an additional \$195,645 transferred from OPM's Contingency Needs account. (Section 11 of PA 06-186 contains \$8.0 million in Contingency Needs funding for private provider increases.

The 2% private provider COLA effective 10/1/06 represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from the Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Community Support Services	0	226,545	0	226,545	0	0
Total - General Fund	0	226,545	0	226,545	0	0
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	195,645	0	195,645	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	195,645	0	195,645	0	0

Reallocate Jail Re-Interview Funding to the Judicial Department -(B)

(Legislative) The Department of Correction currently funds three Intake, Assessment and Referral (IAR) specialists with the Court Support Services Division and related support costs. This funding is reallocated to the Judicial Department to reflect the functional source of the obligation.

Community Support Services	0	0	0	-170,000	0	-170,000
Total - General Fund	0	0	0	-170,000	0	-170,000

Reduce Personal Services -(B)

(Legislative) It is recommended to reduce Personal Services by \$30,000 to effect economies.

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

Reflect Savings Associated with Implementation of PJOC Recommendations -(B)

The PJOC issued a report in January 2006 that called for eight recommendations that required funding totaling \$25.7 million across this agency, the Judicial Department, the Department of Mental Health and Addiction Services, and the Department of Social Services. The DOC subsequently estimated that the recommendations could result in an estimated \$6.35 million in FY 07 and \$8.7 million in FY 08 inmate cost savings.

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Corrections

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funding is reduced to reflect the savings associated with implementation of various PJOC recommendations.						
Personal Services	0	0	0	-4,963,650	0	-4,963,650
Other Expenses	0	0	0	-1,386,067	0	-1,386,067
Total - General Fund	0	0	0	-6,349,717	0	-6,349,717

Fund Parole Violation Reduction Program -(B)

(Legislative) Partial-year funding is provided for the Parole Violation Reduction Program (2006 PJOC recommendation #3). The funding consists of four additional positions and corresponding funds for Other Expenses. The program provides expedited revocation for technical parole violators. Under the program, technical parole violators would be given expedited parole hearings, and could be re-paroled within 2 to 6 months after their readmission to prison. The Board of Pardons and Paroles implemented a pilot Parole Violation Reduction Program, and as a result the number of individuals re-paroled each month increased from 48 to 63.

Parole Staffing and Operations	0	0	4	125,000	4	125,000
Total - General Fund	0	0	4	125,000	4	125,000

Fund the Expansion of Essential Re-entry Functions -(B)

(Legislative) Partial-year funding is provided to expand essential re-entry functions (2006 PJOC recommendation #4). This funding covers a range of services and staff and may include:

1. Education Services:
 - state school teachers
 - vocational instructors
 - pupil service specialist
2. Health and Addiction Services:
 - correctional counselor supervisors
 - correctional counselors
 - substance abuse program director
 - office assistant
3. Offender Programs:
 - correctional counselor supervisor
 - correctional counselors

Note: This program includes \$35,500 in equipment funding through the Capital Equipment Purchase Fund.

Personal Services	0	0	29	1,004,102	29	1,004,102
Total - General Fund	0	0	29	1,004,102	29	1,004,102

Provide Funding for Additional Halfway House Beds and the Expansion of Non-Residential Programs -(B)

(Legislative) Partial-year funding, in the amount of \$1,762,500, is provided for an additional 150 halfway house beds, and \$500,000 for the expansion of non-residential programs (2006 PJOC recommendation #4).

Community Support Services	0	0	0	2,262,500	0	2,262,500
Total - General Fund	0	0	0	2,262,500	0	2,262,500

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for Management of Offenders with Problem Sexual Behavior in the Community -(B)						
(Legislative) Partial-year funding is provided for the management of offenders with problem sexual behavior in the community (2006 PJOC recommendation #2). This program includes developing and delivering a community education curriculum on offenders with problem sexual behavior.						
Other Expenses	0	0	0	46,667	0	46,667
Total - General Fund	0	0	0	46,667	0	46,667
Fund Specialized Staff for the Board of Pardons and Paroles -(B)						
(Legislative) Partial-year funding is provided for five specialized parole officers to provide community supervision to offenders with psychiatric disabilities, and to assist with psychiatric treatment as a condition of parole (2006 PJOC recommendation #7).						
Personal Services	0	0	5	150,000	5	150,000
Total - General Fund	0	0	5	150,000	5	150,000
Provide Funding for Comprehensive Discharge Services -(B)						
(Legislative) Partial-year funding is provided for individuals with psychiatric disabilities or co-occurring mental health and substance use disorders (2006 PJOC recommendation #8).						
Personal Services	0	0	1	53,950	1	53,950
Total - General Fund	0	0	1	53,950	1	53,950
Provide Funding for Effluence Overage -(B)						
(Legislative) Funding is provided to cover effluence overage for the town of Cheshire.						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Increase Workers' Compensation Funding for Social Security Offset -(B)						
PA 06-84 eliminates the requirement that workers' compensation wage replacement benefits be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled. Under PA 06-84, an injured worker can receive both the workers' compensation and Social Security benefits with no offset.						
(Legislative) Increase funding by \$87,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits.						
Workers' Compensation Claims	0	0	0	87,000	0	87,000
Total - General Fund	0	0	0	87,000	0	87,000
Provide Funds Sex Offender Risk Assessment -(B)						
(Legislative) Funding is provided for contractual services for assessing the risk level of inmates with sex offenses. Sections 30-43 of PA 06-187, "AAC General Budget and Revenue Implementation Decisions," implements this provision.						
Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Total	6,783	614,833,047	6,843	617,332,752	60	2,499,705
Total - OF	0	195,645	0	195,645	0	0

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-119, "AAC the Department of Correction," (1) transfers, each fiscal year starting with FY 07, \$350,000 from the Department of Information Technology to the Department of Correction to expand inmate educational services and reentry program initiatives (2) clarifies that DOC and Parole staff can legally purchase body armor (3) defines the value of presentence confinement credit as ten times the daily cost of incarceration (4) repeals a statute that requires men and women to be confined separately and (5) repeals a statute creating an Alternatives to Incarceration Advisory Committee.

Sections 84-87 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," allows a convicted state resident to apply to the Board of Pardons and Parole (BPP) for a provisional pardon. It allows the BPP to assign staff members to investigate applicants, and submit a report, prior to receiving a provisional pardon.

[1] Not including a \$2,810,525 Personal Services (PS) holdback and a \$1,854,917 Other Expenses (OE) holdback. OPM has programmed a total of \$16,025,001 in PS holdbacks and \$12,999,999 in OE holdbacks statewide to accommodate a budgeted \$14.0 million lapse in PS and \$11.0 million lapse in OE through PA 06-186, the revised budget act for FY 07.

Department of Children and Families DCF91000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	3,520	3,518	3,518	3,533	3,546	13
BUDGET SUMMARY						
Personal Services	230,894,914	246,435,476	249,027,271	252,052,508	252,603,008	550,500
Other Expenses	38,899,920	43,994,517	43,564,661	47,067,118	47,332,118	265,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Short-Term Residential Treatment	664,634	687,329	649,918	684,246	684,246	0
Substance Abuse Screening	1,699,973	1,757,520	1,661,864	1,749,636	1,749,636	0
Workers' Compensation Claims	8,725,575	8,861,253	9,155,598	9,155,598	9,189,598	34,000
Local Systems of Care	1,854,647	1,916,089	1,895,904	1,930,054	1,930,054	0
Family Support Services	9,180,801	15,130,272	19,868,850	16,947,286	16,947,286	0
Emergency Needs	1,044,900	1,000,000	1,000,000	1,008,049	1,008,049	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	266,610	975,626	978,302	986,177	986,177	0
Grants for Psychiatric Clinics for Children	12,834,722	13,684,180	12,961,023	13,627,033	13,627,033	0
Day Treatment Centers for Children	5,405,117	5,587,885	5,283,743	5,562,816	5,562,816	0
Juvenile Justice Outreach Services	3,348,434	4,843,938	4,657,759	11,154,287	11,154,287	0
Child Abuse and Neglect Intervention	5,382,252	5,579,172	5,276,305	5,554,421	5,954,421	400,000
Community Emergency Services	178,582	186,953	188,768	190,288	190,288	0
Community Based Prevention Programs	2,925,072	2,947,464	2,974,506	3,126,553	5,058,663	1,932,110
Family Violence Outreach and Counseling	504,363	690,141	695,297	700,893	700,893	0
Support for Recovering Families	4,449,412	4,732,607	5,223,887	5,460,655	6,451,055	990,400
No Nexus Special Education	8,391,450	7,804,512	7,379,722	7,943,711	7,943,711	0
Family Preservation Services	4,942,687	5,190,381	4,908,400	5,167,279	5,167,279	0
Substance Abuse Treatment	3,864,674	4,249,030	4,031,320	4,233,085	4,233,085	0
Child Welfare Support Services	379,910	356,014	1,494,470	2,631,499	2,631,499	0
Board and Care for Children - Adoption	51,562,458	58,102,463	62,523,094	62,896,819	62,896,819	0
Board and Care for Children - Foster	87,111,263	100,598,353	108,306,899	108,392,817	106,470,992	-1,921,825
Board and Care for Children - Residential	150,960,454	158,654,866	172,467,087	185,902,973	183,188,698	-2,714,275
Individualized Family Supports	10,333,668	10,171,766	9,629,171	9,397,264	9,847,264	450,000
Community KidCare	13,526,604	22,174,341	22,914,581	24,190,985	24,190,985	0
Covenant to Care	151,800	156,972	158,496	159,771	159,771	0
Neighborhood Center	101,200	104,648	105,664	106,515	106,515	0
Agency Total - General Fund [1][2]	659,587,096	726,574,768	758,983,560	787,981,336	787,967,246	-14,090
Additional Funds Available						
Federal Contributions	26,527,148	22,546,210	16,004,778	16,004,778	16,004,778	0
Carry Forward Funding	0	0	0	0	1,000,000	1,000,000
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	2,257,874	2,257,874	0
Private Contributions	1,684,090	435,655	435,655	435,655	435,655	0
Agency Grand Total	687,798,334	749,556,633	775,423,993	806,679,643	807,665,553	985,910

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	3,518	758,983,560	3,518	758,983,560	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding of \$2,611,237 is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	2,611,237	0	2,611,237	0	0
Total - General Fund	0	2,611,237	0	2,611,237	0	0
Expenditure Update/Area Office Moving and Lease Costs -(B)						
The department is experiencing an increase in lease costs for its area offices.						
It is also in the process of dividing its existing New Haven area office into two smaller offices, and moving the current Waterbury area office to a new building.						
(Governor) Funding, in the amount of \$1,373,500, is recommended to more accurately reflect unanticipated increases in costs associated with area office leases (\$313,000) and one-time moving costs (\$1,060,500).						
-(Legislative) Same as Governor						
Other Expenses	0	1,373,500	0	1,373,500	0	0
Total - General Fund	0	1,373,500	0	1,373,500	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in the General Fund and \$6 million in the Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$1,828,957 is recommended for this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	1,828,957	0	1,828,957	0	0
Total - General Fund	0	1,828,957	0	1,828,957	0	0
Carry Forward Funding/Title IV-E Eligibility System -(B)						
(Legislative) Pursuant to Section 23 of PA 06-186 (the budget act), up to \$1 million appropriated for Other Expenses shall not lapse on 6/30/06, and shall be carried forward into FY 07 to support the automation of the agency's Title IV-E Eligibility System.						
Carry Forward Funding	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward Funding	0	0	0	1,000,000	0	1,000,000
Increase Workers' Compensation Funding Due to the Elimination of the Social Security Offset -(B)						
PA 06-84 ("AAC Social Security Offsets Under the Workers' Compensation Act") eliminates the requirement that workers' compensation wage replacement benefits be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled. Under PA 06-84 an injured worker can receive both the workers' compensation and the Social Security benefits with no offset.						
(Legislative) Increase General Fund funding by \$34,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits.						
Workers' Compensation Claims	0	0	0	34,000	0	34,000
Total - General Fund	0	0	0	34,000	0	34,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Open New State Operated Facility for Juvenile Girls -(B)

sSB 52 ("AA Authorizing Bonds of the State for Capital Improvements and Other Purposes") included a new FY 07 bond authorization of \$1 million to support capital costs associated with establishing a small, self-contained, secure, state-run facility for girls involved in the juvenile justice system. However, it should be noted that sSB 52 was not enacted during the regular 2006 legislative session.

(Governor) Funding, in the amount of \$464,000, is recommended to reflect the half-year operating costs associated with a new 4-bed state-operated facility for girls involved in the juvenile justice system.

This includes \$414,000 for 15 positions and \$50,000 in associated other expenses.

The annualized cost of operating this new facility will be \$930,000 in FY 08.

(Legislative) Funding, in the amount of \$547,500, is provided to reflect the half-year operating costs associated with a new 5-bed state-operated facility for girls involved in the juvenile justice system.

This includes \$492,500 for 18 positions and \$55,000 in associated other expenses. The annualized cost of operating this new facility will be \$1,095,000 in FY 08.

It is the intent of the legislature that a second 5-bed state-operated facility for girls involved in the juvenile justice system be opened in FY 08.

Personal Services	15	414,000	18	492,500	3	78,500
Other Expenses	0	50,000	0	55,000	0	5,000
Total - General Fund	15	464,000	18	547,500	3	83,500

Adjust Positions/Connecticut Juvenile Training School -(B)

The Connecticut Juvenile Training School (CJTS) in Middletown is the State's secure juvenile justice residential facility for boys. The FY 07 budget reflected CJTS staffing levels needed to accommodate an expected census of 85 youth at the CJTS. Recent census figures have ranged from 115-125.

(Legislative) Funding, in the amount of \$400,000, is provided to support the salaries of 10 staff positions at the Connecticut Juvenile Training School needed to accommodate a revised facility census.

Personal Services	0	0	10	400,000	10	400,000
Total - General Fund	0	0	10	400,000	10	400,000

Expand Juvenile Justice Services for Girls -(B)

The department recently terminated a contract for a secure Assessment and Reception Center for girls involved in the juvenile justice system. It also ended support for a 12-bed residential program for girls located in Massachusetts and anticipates the downsizing of another similar program in Connecticut by 14 beds. Savings associated with this downsizing of residential capacity are estimated at approximately \$4.6 million in FY 07.

A reinvestment of a portion of these dollars into alternate services for juvenile justice involved girls is recommended to both reduce reliance on residential care and target recidivism.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Governor) A net reduction in funding, in the amount of \$2,234,339 in FY 07, is recommended to reflect redeploying dollars previously dedicated to residential treatment programs to community-based services for girls involved in the juvenile justice system.

Proposed new or expanded programming, at a cost of \$2,375,000, includes:

- \$375,000 to support the half-year costs of 12 new Multi-dimensional Treatment Foster Care slots. Three new programs will complement one existing program to provide these services statewide. Annualized costs in FY 08 will be \$750,000.
- \$2 million to support the three-quarter year costs of 3 additional group homes, to serve 4-6 girls each. Annualized costs in FY 08 will be \$3 million.

Costs are offset by savings of \$4,609,339 under the Board and Care for Children – Residential account made possible by a reduction in the number of contracted residential treatment beds serving girls during FY 07.

-(Legislative) Same as Governor

Board and Care for Children - Foster	0	375,000	0	375,000	0	0
Board and Care for Children - Residential	0	-2,609,339	0	-2,609,339	0	0
Total - General Fund	0	-2,234,339	0	-2,234,339	0	0

Enhance Juvenile Justice Community Support Services -(B)

Two new community-based support programs will serve juvenile justice clients.

Education Re-entry and Support services will offer comprehensive educational transition, reintegration and support services by establishing a partnership with local schools and community-based organizations to create a wrap-around service model. Services will be provided to children on parole in order to prevent truancy, suspension and expulsion. This program will target DCF-involved juvenile delinquents aged 12-17 within a specific geographic location who are on parole. An estimated 45 youth will be served annually.

School Based Juvenile Delinquency Programming will consist of a Balanced and Restorative Justice (BARJ) Program that encompasses community safety, accountability and skill development.

Services will be designed to measurably reduce recidivism and increase pro-social behaviors. Individual and group work will integrate all three components of BARJ within the context of substance abuse prevention, life skills, employment, citizenship and peer leadership. Adolescents will participate in restorative activities such as restitution, community service and understanding their impact upon victims.

(Governor) Funding, in the amount of \$1,252,500, is recommended to establish new juvenile justice community support services. Of this amount,

- \$1,027,500 is recommended for an Education Re-entry and Support program, serving high school students in two urban cities. Programs in one city will commence 7/1/06, and receive \$685,000 in full year funding. The other city will receive half-year funding of \$342,500.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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- \$225,000 is recommended for a School-Based Juvenile Delinquency Program.

The annualized cost of this program enhancement will be \$1.595 million in FY 08.

-(Legislative)Same as Governor

Juvenile Justice Outreach Services	0	1,252,500	0	1,252,500	0	0
Total - General Fund	0	1,252,500	0	1,252,500	0	0

Fund Community Diversion Boards -(B)

Community Diversion Boards (CDB) hold children accountable for their actions by requiring restitution to their victims as well as addressing the needs of children by providing mental health and/or substance abuse services. Children arrested for the first and second time on misdemeanor offenses are eligible to go before a CDB.

Referrals from targeted neighborhoods in Hartford, Bridgeport and New Haven will be screened for diversion from the formal court process. It is anticipated that a total of 750 children will be diverted annually.

A Hartford CDB (aka Juvenile Review Board) began operation in February 2004. The Department of Children and Families and the Judicial Branch currently jointly fund a portion of the budget for this program.

(Governor) Funding, in the amount of \$550,000, is recommended to support the costs of developing new Community Diversion Boards in Bridgeport and New Haven, fully funding a currently operating program in Hartford, and supporting a program evaluation. Of this amount,

- \$100,000 will be dedicated to increasing state financing of an existing program in Hartford;
- \$200,000 each will be awarded to new programs in Bridgeport and New Haven; and
- \$50,000 will be dedicated to costs of a program evaluation.

-(Legislative)Same as Governor

Juvenile Justice Outreach Services	0	550,000	0	550,000	0	0
Total - General Fund	0	550,000	0	550,000	0	0

Increase In-Home Services for Juvenile Justice Clients -(B)

Family Functional Therapy (FFT) is a family intervention for at-risk youth and juvenile justice involved youth.

(Governor) Funding, in the amount of \$1 million, is recommended to support 100 additional Family Functional Therapy (FFT) slots for juvenile justice clients. An additional 250-300 boys will be served annually.

-(Legislative)Same as Governor

Juvenile Justice Outreach Services	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

Fund Emily J. Settlement Agreement -(B)

The Emily J. Consent Judgment was implemented in 1997 as a result of a class action lawsuit over detention center services. The Judicial Branch/Court Support Services Division, the Department of Children and Families and the state complied with the judgment over the next four years

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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by implementing many major changes and improvements in conditions and services at the state run detention centers.

In 2002, the parties agreed to substitute a Stipulated Agreement for the original Consent Judgment. The Stipulated Agreement allowed DCF and CSSD to focus on providing enhanced mental health treatment and evaluation services. In 2004, another agreement was reached to implement a Joint Corrective Action Plan to further ensure adequate services would continue to be provided.

A final Settlement Agreement was reached between the parties in 2005. The Agreement outlines a two year plan which provides for a total expenditure of approximately \$2.5 million in FY 06 and an additional \$3.5 million in FY 07 (for a total of approximately \$6 million) for the delivery of post-detention, community-based mental health services for children released from state run juvenile detention centers, alternative detention programs and community detention centers. The intent of the two-year plan is to provide supplemental services to juvenile clients to divert them from residential placements with the preference given to youth in detention.

(Governor) Funding, in the amount of \$3.51 million, is recommended to reflect the implementation costs of the Emily J. Settlement Agreement.

This amount will support the enhancement of services such as or related to: Multidimensional Treatment Foster Care; Outpatient Substance Abuse Treatment; Flexible Funding; Flexible Funding for Educational Success; Funding for Wraparound Services; Multisystemic Treatment (MST) Aftercare and Support; Therapeutic Mentoring; and a Therapeutic Group Home.

Services will be targeted to Emily J. class members (children in detention) who are at high risk of out-of-home placement.

-(Legislative) Same as Governor

Juvenile Justice Outreach Services	0	3,510,000	0	3,510,000	0	0
Total - General Fund	0	3,510,000	0	3,510,000	0	0

Provide Funding to Plan for Juvenile Jurisdiction Change -(B)

(Legislative) Funding is provided to plan for an expansion of juvenile jurisdiction in delinquency matters to include any person who is sixteen or seventeen years of age. In accordance with Section 16 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," a committee is established to conduct such plan and submit a report, no later than 2/1/07, to the joint standing committees of the General Assembly having cognizance of matters relating to the judiciary and human services. It should be noted that an additional \$250,000 has been included under the budget of the Judicial Department for this planning effort.

Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Fund Children's Advocacy Centers and Multidisciplinary Teams -(B)

Multidisciplinary Teams are intended to advance and coordinate the prompt investigation of suspected cases of child abuse or neglect, to reduce the trauma of any child victim and to ensure the protection and treatment of

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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the child. Each team consist of at least one representative of (a) the state's attorney of the judicial district of the team, (b) the commissioner of children and families, (c) local or state law enforcement agencies, (d) a health care professional experienced in the diagnosis and treatment of abused or neglected children, (e) a youth service bureaus, where appropriate, (f) a mental health professional experienced in the treatment of abused or neglected children, (g) any other appropriate individuals with expertise in the welfare of children deemed necessary by other team members. Fifteen teams presently operate in Connecticut.

Children's Advocacy Centers (CACs) provide a comprehensive, culturally competent, multidisciplinary team response to allegations of child abuse. A team response includes forensic interviews, medical evaluations, therapeutic intervention, victim support/advocacy, case review and case tracking. A CAC provides a comfortable, private, child-friendly setting that is both physically and psychologically safe for clients.

(Legislative) Funding, in the amount of \$850,000, is provided to support enhanced Multidisciplinary Teams and Children's Advocacy Center services. This includes \$450,000 to reflect increased support of \$30,000 each for fifteen existing Multidisciplinary Teams.

Additionally, \$400,000 is provided to support Children's Advocacy Centers within Connecticut. It is the intent of the legislature that these funds be distributed as follows:

- A grant of \$30,000 is to be awarded to each Children's Advocacy Center holding an accredited membership with the National Children's Alliance (NCA), or having submitted a formal application with the NCA to become an accredited member on or before 6/30/06;
- A grant of \$20,000 is to be awarded to each CAC holding an associate membership with the NCA, or having submitted a formal application with the NCA to become an associate member on or before 6/30/06;
- Any dollars remaining, after the allocation of the aforementioned grants, are to be distributed on a competitive basis so as to promote the equitable distribution of CAC services on a statewide basis.

Child Abuse and Neglect Intervention	0	0	0	400,000	0	400,000
Individualized Family Supports	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	850,000	0	850,000

Annualize Therapeutic Group Home Costs -(B)

Therapeutic group homes provide an intensive level of treatment in a community setting for children and youth with moderate to severe behavioral health issues. \$6 million was originally included under the department's budget within PA 05-251 to support the annualized cost of therapeutic group homes.

Twenty-four (24) new homes, serving 122 clients, are expected to be operational by the end of FY 06. Projected FY 07 costs are anticipated to be \$18.3 million.

302 - Department of Children and Families

Corrections

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Per an agreement of the Juan F. Consent Decree Transition Task Force, the department has expanded the number of therapeutic group homes in the state. Projected FY 07 costs associated with this expansion exceed budgeted funds by approximately \$12.3 million.						
-(Legislative) Same as Governor						
Board and Care for Children - Residential	0	12,279,434	0	12,279,434	0	0
Total - General Fund	0	12,279,434	0	12,279,434	0	0

Expand Therapeutic Group Homes -(B)

Beginning in FY 04, the department began to identify children, placed primarily in residential treatment facilities, for whom a small community-based therapeutic group home would be a more appropriate placement. As a result, the agency began to develop private therapeutic group homes. Eighteen (18) new homes with a combined total of 91 beds are anticipated to be opened during FY 07.

(Governor) Funding, in the amount of \$5 million, is recommended to meet projected costs associated with the development of additional therapeutic group home beds during FY 07. This includes:

- \$4.75 million to expand capacity to accommodate an estimated additional 91 children and youth; and
- \$250,000 in Other Expenses to support the costs of an associated program evaluation.

(Legislative) Funding, in the amount of \$2.5 million, is provided to meet projected costs associated with the development of additional therapeutic group home beds during FY 07. This includes:

- \$2.25 million to expand capacity to accommodate an estimated additional 42 children and youth; and
- \$250,000 in Other Expenses to support the costs of an associated program evaluation.

Other Expenses	0	250,000	0	250,000	0	0
Board and Care for Children - Residential	0	4,750,000	0	2,250,000	0	-2,500,000
Total - General Fund	0	5,000,000	0	2,500,000	0	-2,500,000

Delay Traditional Group Home Enhancements -(B)

Traditional Group Homes are community-based programs intended to serve adolescents at the lowest end of the spectrum of behavioral health needs. These homes provide a community-living experience in preparation for increasing independence for youth who either elect not to move into a family-like setting or for whom such a setting is unavailable. These homes focus on teaching independent living skills and appropriate adolescent development.

The sum of \$1,207,800 was appropriated for FY 07 within PA 05-251 to allow for the enhancement of services offered by Traditional Group Homes, effective July 1, 2006.

(Governor) A reduction in funding, in the amount of \$301,950, is recommended to reflect a three-month delay in implementation of enhanced services by Traditional Group Homes.

-(Legislative) Same as Governor

Board and Care for Children - Residential	0	-301,950	0	-301,950	0	0
Total - General Fund	0	-301,950	0	-301,950	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Create Short Term Assessment Centers for Adolescents -(B)

The Department will discontinue its existing emergency shelter system and replacing it with fourteen (14) 6-bed Short Term Assessment Centers.

Short Term Assessment Centers will be gender specific, small, non-institutional settings with an array of on-site clinical supports that will be located near each of the department's area offices.

To ensure sufficient capacity during the transition, some overlap of old and new programs will occur in FY 07.

(Governor) Funding, in the amount of \$1.55 million, is recommended to support the transition from the present DCF-funded emergency shelter system for adolescents needing emergency care to a new system of Short Term Assessment Centers.

-(Legislative) Same as Governor

Board and Care for Children - Residential	0	1,550,000	0	1,550,000	0	0
Total - General Fund	0	1,550,000	0	1,550,000	0	0

Expand Intensive In-Home Services -(B)

Based upon a review of waiting lists, the department has determined that following the full implementation of a budgeted expansion of Intensive Home-Based Service during the biennium, there will remain an unmet demand for these services as well as a need for enhanced aftercare follow-up.

Intensive Home-Based Services include: Family Support Teams, Family Functional Therapy (FFT); Multi-Systemic Therapy (MST); Multi-Dimensional Family Therapy (MDFT); In-Home Family Respite; and Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS).

(Governor) Funding, in the amount of \$500,000, is recommended to expand intensive home-based services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities.

-(Legislative) Same as Governor

Community KidCare	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Expand Supportive Housing for Recovering Families Program -(B)

The Supportive Housing for Recovering Families (SHRF) program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.

Demand for services exceeds the program's current capacity of 365 families.

(Legislative) A net reduction in funding, in the amount of \$145,700, is made to reflect an expansion of the Supportive Housing for Recovering Families program to serve an additional 100 families in FY 07.

Case management costs of \$990,400 are offset by a combined savings of \$1,136,100 in board and care costs associated with children in out-of-home placements.

Funding for associated housing support, in the amount of \$1.26 million, has been included under the budget of the Department of Social Services. For further information refer to the write-up entitled "Provide Rental Assistance to Recovering Families."

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Support for Recovering Families	0	0	0	990,400	0	990,400
Board and Care for Children - Foster	0	0	0	-921,825	0	-921,825
Board and Care for Children - Residential	0	0	0	-214,275	0	-214,275
Total - General Fund	0	0	0	-145,700	0	-145,700

Establish Intensive Reunification Program -(B)

Currently, the department does not have services designed to be put in place immediately following the removal of a child from a home for protective services reasons, but before a contested order of temporary custody (OTC) hearing.

The provision of intensive in-home services during the interim period (20 days) would allow many families the opportunity to address risk factors so as to allow the child to remain with their biological or custodial parents (**Governor**) Net funding, in the amount of \$625,000, is recommended to reflect the establishment of a new Intensive Reunification Program for families experiencing the initial removal of a child for protective services reasons. This reflects \$1,125,000 in three-quarter year program costs, which are offset by anticipated savings of \$500,000 due to averted foster care placements. An estimated 300 families will be served annually.

The annualized cost of this new program in FY 08 will be \$1.5 million with offsetting annualized foster care savings of \$1.7 million.

-(Legislative)Same as Governor

Child Welfare Support Services	0	1,125,000	0	1,125,000	0	0
Board and Care for Children - Foster	0	-500,000	0	-500,000	0	0
Total - General Fund	0	625,000	0	625,000	0	0

Implement Prevention Programming -(B)

(Legislative) Funding, in the amount of \$1.4 million, is provided to support the replication of effective or innovative community-based prevention models within Connecticut. It is the intent of the legislature that the agency support programs aimed at preventing the incidence of child abuse and neglect, children's behavioral health problems and juvenile justice involvement.

Community Based Prevention Programs	0	0	0	1,400,000	0	1,400,000
Total - General Fund	0	0	0	1,400,000	0	1,400,000

Fund Extension of New Haven Nurturing Families Network -(B)

An expansion of the Nurturing Families Network (NFN) to eight neighborhood sites within New Haven will allow the program to provide intensive home visiting services to 250 first-time parents. This will increase the number of at-risk families served in New Haven to 350 per year. An estimated 500 first-born children in at-risk families are born in New Haven annually.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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All 800 first-time mothers in New Haven will be screened and 300 low-risk new mothers will be offered parenting information, support and community referrals via the Nurturing Connections program.

Nurturing Parenting Groups will be able to serve 120 families. This program assists parents in developing skills, attitudes and behaviors to be better parents, and alleviates social isolation.

(Legislative) Funding, in the amount of \$614,110, is provided to support an expansion of Nurturing Families Network programming in New Haven. The Department of Children and Families shall enter into a memorandum of understanding with the Council to Administer the Children's Trust Fund (the "Council") and transfer this sum to the Council to support:

- Partial year funding of \$57,937 each for eight new Nurturing Families Network sites (at an annual cost of \$211,120 each);
- Partial year funding of \$41,165 for hospital based screening services (FY 08: \$150,000);
- Partial year funding of \$27,445 for program evaluation, research and quality assurance activities (FY 08:\$100,000);
- \$72,000 to support the partial year salaries of one Program Supervisor and one Fiscal/Administrative Officer to be employed by the Council (FY 08: \$128,000); and
- Partial year funding of \$10,000 for Other Expenses of the Council (FY 08: \$20,000).

The annualized cost of the initiative in FY 08 will be \$2,086,960.

Personal Services	0	0	0	72,000	0	72,000
Other Expenses	0	0	0	10,000	0	10,000
Community Based Prevention Programs	0	0	0	532,110	0	532,110
Total - General Fund	0	0	0	614,110	0	614,110

Delay Medication Management System Implementation -(B)

Funding, in the amount of \$1.3 million in FY 06 and \$1.675 million in FY 07, was included within PA 05-251 to support the costs of implementing a medication management system for children and youth in the custody of the commissioner who take psychotropic medications. It was anticipated that three teams would be established via contracts with private organizations. This program is not anticipated to be implemented in the current fiscal year.

(Governor) A reduction in funding, in the amount of \$418,750, is recommended to reflect delaying the implementation of a new medication management system for children until October 2006.

-(Legislative) Same as Governor

Board and Care for Children - Foster	0	-418,750	0	-418,750	0	0
Total - General Fund	0	-418,750	0	-418,750	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Transfer Funding to DMR for Voluntary Services Clients -(B)

The FY 2006-2007 Biennial Budget included a transfer of \$11.8 million in FY 06 and \$13.1 million in FY 07 from the Department of Children and Families (DCF) to the Department of Mental Retardation (DMR) to reflect the transfer of responsibility for approximately 125 children in the DCF's Voluntary Services Program who are clients of DMR.

(Governor) The Governor recommends a transfer of \$3.6 million to the Department of Mental Retardation (DMR) to support additional voluntary services children. There is a corresponding increase in DMR's budget. This transfer continues the initiative implemented in the FY 2006-2007 budget.

-(Legislative) Same as Governor

Board and Care for Children - Residential	0	-2,876,189	0	-2,876,189	0	0
Individualized Family Supports	0	-723,811	0	-723,811	0	0
Total - General Fund	0	-3,600,000	0	-3,600,000	0	0

Expenditure Update/Treatment Foster Care -(B)

The Treatment Foster Care Program is operated by private non-profit organizations that recruit families who provide caring, nurturing and supportive home environments for children and youth who have experienced significant emotional trauma in their lives. Foster parents receive intensive support from their supervising private agency, including individual and family therapy, crisis intervention and medication management

Based on current utilization trends, approximately 34 Treatment Foster Care placements will be utilized during FY 07, which represents a reduction of approximately 97 placements and \$3 million as compared to originally budgeted amounts.

(Governor) A reduction in funding, in the amount of \$3,051,102, is recommended to reflect a revised estimate of expenditures under the Treatment Foster Care Program in FY 07.

-(Legislative) Same as Governor

Family Support Services	0	-3,051,102	0	-3,051,102	0	0
Total - General Fund	0	-3,051,102	0	-3,051,102	0	0

Expenditure Update/Board and Care for Children -(B)

(Legislative) A reduction in funding, in the amount of \$1 million, is provided to reflect more accurately anticipated costs and caseloads.

Board and Care for Children - Foster	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000

Expenditure Update/Private Provider Administrative and General Cost Cap -(B)

An aggregate FY 07 amount of \$5,234,371 was removed from various Department of Children and Families' budget line items within PA 05-251 to reflect the institution of an eighteen percent (18 %) cap on administrative and general costs for private providers under contract with the department. This reduction was disproportionately large in comparison with the adjustment for other state agencies having similar contracts.

(Governor) Funding, in the amount of \$3.6 million is recommended to restore dollars to various line items so

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
as to bring savings from the implementation of a cap on administrative and general costs for private providers under contract with the Department of Children and Families in line with those of other state agencies.						
-(Legislative) Same as Governor						
Short-Term Residential Treatment	0	28,864	0	28,864	0	0
Substance Abuse Screening	0	73,802	0	73,802	0	0
Local Systems of Care	0	28,653	0	28,653	0	0
Grants for Psychiatric Clinics for Children	0	557,203	0	557,203	0	0
Day Treatment Centers for Children	0	234,656	0	234,656	0	0
Juvenile Justice Outreach Services	0	145,368	0	145,368	0	0
Child Abuse and Neglect Intervention	0	233,766	0	233,766	0	0
Community Based Prevention Programs	0	127,082	0	127,082	0	0
Support for Recovering Families	0	193,166	0	193,166	0	0
No Nexus Special Education	0	500,561	0	500,561	0	0
Family Preservation Services	0	217,620	0	217,620	0	0
Substance Abuse Treatment	0	167,965	0	167,965	0	0
Board and Care for Children - Adoption	0	21,707	0	21,707	0	0
Board and Care for Children - Foster	0	65,477	0	65,477	0	0
Individualized Family Supports	0	416,870	0	416,870	0	0
Community KidCare	0	587,240	0	587,240	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Fund Private Provider COLA -(B)

(Governor) The Governor recommends funding of \$4,717,163 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2,459,289 appropriated to various accounts. In addition, \$2,257,874 is transferred from OPM's Contingency Needs account to various department accounts per Section 9 of HB 5007.

(Legislative) Funding of \$4,717,163 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2,459,289 appropriated to various accounts. In addition, \$2,257,874 is transferred from OPM's Contingency Needs account to various department accounts per Section 11 of PA 06-186 (the budget act).

The 2% private provider COLA (effective 10/1/06) represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from the Contingency Needs account in OPM that had been appropriated from the FY 06 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Short-Term Residential Treatment	0	5,464	0	5,464	0	0
Substance Abuse Screening	0	13,970	0	13,970	0	0
Local Systems of Care	0	5,497	0	5,497	0	0
Family Support Services	0	129,538	0	129,538	0	0
Emergency Needs	0	8,049	0	8,049	0	0
Health Assessment and Consultation	0	7,875	0	7,875	0	0
Grants for Psychiatric Clinics for Children	0	108,807	0	108,807	0	0
Day Treatment Centers for Children	0	44,417	0	44,417	0	0
Juvenile Justice Outreach Services	0	38,660	0	38,660	0	0
Child Abuse and Neglect Intervention	0	44,350	0	44,350	0	0
Community Emergency Services	0	1,520	0	1,520	0	0
Community Based Prevention Programs	0	24,965	0	24,965	0	0
Family Violence Outreach and Counseling	0	5,596	0	5,596	0	0
Support for Recovering Families	0	43,602	0	43,602	0	0
No Nexus Special Education	0	63,428	0	63,428	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Family Preservation Services	0	41,259	0	41,259	0	0
Substance Abuse Treatment	0	33,800	0	33,800	0	0
Child Welfare Support Services	0	12,029	0	12,029	0	0
Board and Care for Children - Adoption	0	352,018	0	352,018	0	0
Board and Care for Children - Foster	0	564,191	0	564,191	0	0
Board and Care for Children - Residential	0	643,930	0	643,930	0	0
Individualized Family Supports	0	75,034	0	75,034	0	0
Community KidCare	0	189,164	0	189,164	0	0
Covenant to Care	0	1,275	0	1,275	0	0
Neighborhood Center	0	851	0	851	0	0
Total - General Fund	0	2,459,289	0	2,459,289	0	0
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	2,257,874	0	2,257,874	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	2,257,874	0	2,257,874	0	0
Total	3,533	787,981,336	3,546	787,967,246	13	-14,090
Total - OF	0	2,257,874	0	3,257,874	0	1,000,000

OTHER SIGNIFICANT 2006 LEGISLATION

PA 06-102, "An Act Concerning Family and Medical Leave for State Employees, Services for Individuals Eighteen Years of Age and Older in the Care and Supervision of the Commissioner of Children and Families, Permanency Plans for Children, and Employment Accommodations for Members of the General Assembly" -This Act makes a number of changes to the Department of Children and Families (DCF) laws, which could expedite the process of placing foster children in permanent homes. It also requires DCF to develop care and treatment plans for young adults who choose to remain under the department's supervision.

Reunification

The Act requires DCF to make reasonable efforts to reunify parents and children unless a court has (1) approved a permanency plan with a different goal or (2) found, by clear and convincing evidence, that reunification efforts are not required.

It allows motions for rulings on the necessity of providing further reunification services to be consolidated with termination of parental rights trials, in conformity with current practice.

By law, no reunification efforts are required when the parent has subjected the child to aggravated circumstances. The Act makes it a new aggravated circumstance when the parent knowingly permits someone else to (1) sexually molest, exploit, severely abuse, or engage in a pattern of abusing, the child or (2) kill or deliberately cause serious injuries to the child, another child of the parent, or a sibling of the child. These injuries are already aggravated circumstances when inflicted or attempted by the child's parent or when the parent solicits someone else to inflict them.

The Act also makes it an aggravated circumstance if the parent has voluntarily terminated her rights to the child's sibling within the last three years. Prior law considered involuntary terminations only. By law, DCF must make reasonable efforts to reunify the parent and the child for at least 90 days in this situation.

Permanency Plan Options

The Act:

1. adds a requirement that permanency plans calling for long-term foster care be limited to placements with licensed or certified relatives, and permits other "planned permanent living" arrangements to be permanency plan options;
2. requires DCF to document a compelling reason why it would not be in a child's best interests to have a permanency plan calling for adoption, long-term relative foster care, or guardianship when it recommends another permanency goal; and
3. establishes a 60-day deadline for the DCF commissioner to petition for the termination of parental rights when a court approves a permanency plan calling for adoption.

Prior law permitted courts to approve independent living as a permanency goal without finding a compelling reason for doing so.

Permanency Plan Hearings

The Act:

1. eliminates a requirement that the court make a finding on whether to seek to reunify a family or maintain or revoke a child's DCF commitment at each permanency plan hearing, and makes revocation mandatory rather than discretionary when the commissioner, a parent, or a child's attorney shows that cause for the commitment no longer exists and revocation is in the child's best interests;

2. requires parties opposing DCF's permanency plans to include their reasons and a proposed alternative in their opposition motions but retains the agency's burden of proving that its permanency plan is in the child's best interests; and
3. requires the court approving a permanency plan of reunification to determine the services DCF must provide to the parent and a timetable for providing them.

Minor Changes

The Act:

1. adds a child's residence with a legal guardian to the definition of "permanent home" in the termination of parental rights statutes; and
2. requires yearly court reviews of permanency plans for as long as a child remains in DCF custody, rather than until the court determines that the adoption plan has been finalized.

Care Plans for Youth Remaining in DCF Care Voluntarily

By law, when a youth in DCF care turns 18 he may choose to remain in DCF's care and receive services in order to develop skills to live independently. The Act requires DCF to provide such a youth with a written plan of care and treatment and review it every six months. The youth is entitled to an administrative hearing if he objects to the plan's contents. Prior law did not expressly require this.

[1] In order to achieve aggregate FY 07 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 \$1,794,226 in Personal Services and \$1,232,880 in Other Expenses.

[2] General Fund revenue, in the amount of \$36.0 million, is anticipated to be collected from federal financial participation and miscellaneous other charges in FY 07.

Council to Administer the Children's Trust Fund CTF94000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	12	2
BUDGET SUMMARY						
Personal Services	594,096	766,066	785,566	798,786	798,786	0
Other Expenses	34,977	55,000	55,000	55,000	205,000	150,000
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Trust Fund	5,506,328	9,286,836	9,959,581	10,109,916	10,109,916	0
Safe Harbor Respite	0	150,000	300,000	300,000	200,000	-100,000
Agency Total - General Fund [1]	6,135,401	10,258,902	11,101,147	11,264,702	11,314,702	50,000
Additional Funds Available						
Federal Contributions	464,403	426,000	426,000	426,000	426,000	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	65,059	65,059	0
Carry Forward - FY 06 Lapse	0	0	0	150,000	150,000	0
Private Contributions	62,000	62,000	62,000	62,000	62,000	0
Agency Grand Total	6,661,804	10,746,902	11,589,147	11,967,761	12,017,761	50,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	10	11,101,147	10	11,101,147	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$13,220 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative) Same as Governor

Personal Services	0	13,220	0	13,220	0	0
Total - General Fund	0	13,220	0	13,220	0	0

Claim Medicaid Reimbursement for Nurturing Families Network -(B)

The Nurturing Families Network currently operates in 25 of the 29 birthing hospitals in Connecticut. 4 additional programs will become operational in FY 07. This program provides parent education and support to 5,000 new parents each year. It also provides intensive home visiting to approximately 1,500 parents identified at the most risk.

Services offered by Nurturing Family Network programs are reimbursable under the Medicaid program. However, implementation of Medicaid claiming will result in a reduction in federal Child Abuse Prevention and Treatment Act (CAPTA) grant dollars awarded to Connecticut. This is because a portion of the CAPTA grant is determined by the amount of state and private funds leveraged by the CACTF. Federal guidelines prohibit the simultaneous claiming of NFN expenditures

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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under both CAPTA and Medicaid.

The CACTF has relied upon CAPTA funds to support the salaries and fringe benefit costs associated with four employees; contracted community-based services and other expenses.

(Governor) Funding, in the amount of \$225,000, is recommended to reflect the pickup with state funds of three-quarter year expenses formerly supported by federal Child Abuse Prevention and Treatment Act grant dollars. This pickup is made necessary by the Governor's proposal to initiate Medicaid claiming for Nurturing Family Network services.

An additional \$75,000 (for a total of \$300,000) will be required in FY 08 to reflect the annualized cost of this transfer of financial responsibility.

A projected FY 07 revenue gain to the General Fund of \$2.6 is expected (\$3.5 million in FY 08).

-(Legislative) Same as Governor

Children's Trust Fund	0	225,000	0	225,000	0	0
Total - General Fund	0	225,000	0	225,000	0	0

Extend Nurturing Families Network Within New Haven -(B)

An expansion of the Nurturing Families Network (NFN) to eight neighborhood sites within New Haven will allow the program to provide intensive home visiting services to 250 first-time families. This will increase the number of at-risk families served in New Haven to 350 per year. An estimated 500 first-born children in at-risk families are born in New Haven annually.

All 800 first-time mothers in New Haven will be screened and 300 low-risk new mothers will be offered parenting information, support and community referrals via the Nurturing Connections program.

Nurturing Parenting Groups will be able to serve 120 families. The program assists parents in developing skills, attitudes and behaviors to be better parents, and alleviates social isolation.

(Legislative) The authorized position count of the Council to Administer the Children's Trust Fund is increased by two to reflect the addition of one Program Supervisor and one Fiscal/Administrative Officer. The sum of \$72,000 will be transferred from the budget of the Department of Children and Families (DCF) to support the partial year salaries associated with these positions, which are required to accommodate additional programmatic and administrative responsibilities generated by an expansion of the Nurturing Families Network within New Haven.

For further information, refer to the write-up entitled "Fund Expansion of New Haven Nurturing Families Network" under the DCF's budget.

A revenue gain to the state will result to the extent that this service expansion increases Medicaid billings.

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

312 - Council to Administer the Children's Trust Fund

Corrections

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
Due to delays in new program development, the Children's Trust Fund account is projected to lapse approximately \$280,000 in FY 06.						
(Governor) A reduction in funding, in the amount of \$150,000, is recommended to reflect the carry forward of FY 06 lapsing funds under the Children's Trust Fund account to support FY 07 expenses. Section 25 of PA 06-186 (the budget act) implements this change.						
-(Legislative) Same as Governor						
Children's Trust Fund	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Carry Forward - FY 06 Lapse	0	150,000	0	150,000	0	0
Total - Carry Forward - FY 06 Lapse	0	150,000	0	150,000	0	0

Provide Funding for Safe Harbor Respite Home -(B)

A safe harbor respite home will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court for Juvenile Matters or under the supervision of the Commissioner of Children and Families.

PA 05-251 included \$150,000 in FY 06 and \$300,000 in FY 07 funding to support the home's operation.

(Legislative) A reduction in funding, in the amount of \$100,000, is provided to decrease FY 07 funding for a safe harbor respite home for girls to \$200,000.

Safe Harbor Respite	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000

Support Children's Law Center -(B)

The Children's Law Center of Connecticut, Inc. (CLC) is a non-profit agency founded in 1993. It provides indigent children with experienced lawyers who give them a voice in family court. The center also provides information in legal matters involving children and advocates in support of legislative policies that advance the well being and best interest of children.

(Legislative) Funding, in the amount of \$150,000, is provided to allow the Council to enter into a contract with the Children's Law Center of Connecticut, Inc., to support the organization's general operating expenses as well as costs relating to the representation of indigent children and related services.

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

Fund Private Provider COLA -(B)

(Governor) The Governor recommends funding of \$140,394 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$75,335 appropriated to the Children's Trust Fund account. In addition, \$65,059 is transferred from OPM's Contingency Needs account per Section 9 of HB 5007.

(Legislative) Funding of \$140,394 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$75,335 appropriated to the Children's Trust Fund account. In addition, \$65,059 is transferred from OPM's Contingency Needs account per Section 11 of PA 06-186 (the budget act).

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>The 2% private provider COLA (effective 10/1/06) represents a total of \$19.2 million (\$11.15 million in new appropriation and \$8 million transfer from the Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.</p>						
Children's Trust Fund	0	75,335	0	75,335	0	0
Total - General Fund	0	75,335	0	75,335	0	0
<p>FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA</p>						
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	65,059	0	65,059	0	0
Total	10	11,264,702	12	11,314,702	2	50,000
Total - OF	0	215,059	0	215,059	0	0

[1] In order to achieve aggregate FY 07 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 \$5,674 in Personal Services and \$5,340 in Other Expenses.

Judicial Department JUD95000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	4,119	4,165	4,165	4,180	4,226	46
BUDGET SUMMARY						
Personal Services	243,377,092	257,228,750	264,275,663	265,771,937	267,018,452	1,246,515
Other Expenses	63,491,447	67,276,783	61,231,499	64,620,350	64,956,092	335,742
Equipment	2,140,000	2,104,482	2,061,364	2,106,364	2,110,364	4,000
Other Current Expenses						
Alternative Incarceration Program	38,249,617	42,465,450	42,862,613	43,754,918	44,205,802	450,884
Justice Education Center, Inc.	201,100	208,512	220,371	0	270,371	270,371
Juvenile Alternative Incarceration	19,275,361	21,239,804	21,573,626	24,642,342	24,642,342	0
Juvenile Justice Centers	2,975,373	3,077,358	3,107,235	3,132,245	3,132,245	0
Truancy Services	333,034	0	0	0	0	0
Insurance Recovery	235,960	0	0	0	0	0
Youthful Offender Services	0	0	0	0	1,405,089	1,405,089
Victim Security Account	0	0	0	0	25,000	25,000
Agency Total - General Fund [1] [2]	370,278,984	393,601,139	395,332,371	404,028,156	407,765,757	3,737,601
Criminal Injuries Compensation	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000	0
Agency Total - Criminal Injuries Compensation Fund	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000	0
Agency Total - Appropriated Funds	371,703,984	395,626,139	397,357,371	406,053,156	409,790,757	3,737,601
Additional Funds Available						
Federal Contributions	9,323,071	5,432,842	5,712,500	5,712,500	5,712,500	0
Carry Forward Funding	0	1,035,000	0	0	500,000	500,000
Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	504,065	504,065	0
Bond Funds	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000	0
Private Contributions	5,918,008	5,070,065	4,969,617	4,969,617	4,969,617	0
Agency Grand Total	408,521,507	423,940,726	421,433,488	430,633,338	434,870,939	4,237,601
	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference	Difference
	FY 07	FY 07	FY 07	FY 07	from Gov.	from Gov.
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Original Appropriation	4,165	395,332,371	4,165	395,332,371	0	0
FY 07 Original Appropriation - CF	0	2,025,000	0	2,025,000	0	0

Enhance Medical and Mental Services for Juveniles -(B)

The consent judgment between the state and plaintiffs in the "Emily J" case, which concerned the conditions and practices at the state's three juvenile detention centers that the Judicial Department administers, requires the state to allocate additional resources to enhance services to juveniles within the juvenile justice system.

(Governor) The Governor recommends additional funding to comply with the consent judgment in the "Emily J" case. The recommended funds are to provide for an expansion in the level of medical and mental health services as well as to pay for rate increases in the delivery of those services. Specifically, the funding will provide for the following: (1) mental health clinician hours to provide group programming for substance abuse treatment and gender-specific issues; (2) the presence of licensed mental health professionals at daily

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
meetings on all children admitted; (3) mental health training for Juvenile Detention Officers and Classification and Program Officers; (4) development of mental health evaluation processes for every child in detention; (5) expanded medical treatment – particularly for female detainees; and (6) equalization of nursing services statewide (thereby reducing medication errors). -(Legislative)Same as Governor						
Other Expenses	0	904,371	0	904,371	0	0
Juvenile Alternative Incarceration	0	932,315	0	932,315	0	0
Total - General Fund	0	1,836,686	0	1,836,686	0	0

Fund Private Provider COLA -(B)

(Governor) The Governor recommends funding of \$1,087,742 in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$583,677 appropriated to various department accounts. In addition, \$504,065 is transferred from OPM's Contingency Needs account to various department accounts per section 9 of HB 5007.

(Legislative) Funding of \$1,087,742 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$583,677 appropriated to various department accounts. In addition, \$504,065 is transferred from OPM's Contingency Needs account to various department accounts per Section 11 of PA 06-186 (the budget act).

The 2% private provider COLA effective 10/1/06 represents a total of \$19.2 million (\$11.15 million in new appropriations and \$8 million transferred from the Contingency Needs account in OPM that had been appropriated from the FY 05 surplus). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Other Expenses	0	12,538	0	12,538	0	0
Alternative Incarceration Program	0	349,368	0	349,368	0	0
Juvenile Alternative Incarceration	0	196,761	0	196,761	0	0
Juvenile Justice Centers	0	25,010	0	25,010	0	0
Total - General Fund	0	583,677	0	583,677	0	0
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	504,065	0	504,065	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	504,065	0	504,065	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

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

(Governor) Funding of \$824,724 is transferred from the RSA account to this agency for settled contract costs.

-(Legislative)Same as Governor

Personal Services	0	824,724	0	824,724	0	0
Total - General Fund	0	824,724	0	824,724	0	0

Provide Funds for Increased Energy Costs -(B)

The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$2.4 million is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	2,438,364	0	2,438,364	0	0
Total - General Fund	0	2,438,364	0	2,438,364	0	0

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

Section 47 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred FY 07 funds to the Division of Public Defender Services Commission, which contains the new Commission on Child Protection Services.

(Governor) The Governor recommends through Section 31 of HB 5007 (Governor's budget bill) eliminating the transfer from the Judicial Department to the Department of Public Defender Services Commission and instead provides these dollars within the Department of Public Defender Services agency. Therefore, there is no net change to either agency's level of funding from current law as a result of this recommendation.

(Legislative) The legislature makes no change and thereby maintains the agency's level of funding and authorized positions in accordance with current law.

Total - General Fund	0	0	0	0	0	0
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Reallocate Jail-Reinterview funding from the DOC -(B)

The Department of Correction currently funds three Intake, Assessment and Referral (IAR) specialists with the Court Support Services Division and related support costs.

(Legislative) This funding is reallocated to the Judicial Department to reflect the functional source of the obligation.

Personal Services	0	0	0	170,000	0	170,000
Total - General Fund	0	0	0	170,000	0	170,000

Reallocate Resources to the new Child Protection Commission -(B)

(Legislative) An additional position and associated funding are transferred to the new Child Protection Commission in order to support a Contract Administrator position within that agency.

This transfer is made in addition to funding and five other positions that were transferred from the Judicial Department to the Child Protection Commission in concurrence with the 2005-2007 Biennial Budget as modified by PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions." Sections 44-46 of PA 05-3 established the Child Protection Commission and shifted to it the responsibility for administering the system of providing contracted attorneys to represent indigent parents or children in a variety of civil, family and juvenile proceedings.

Personal Services	0	0	-1	-63,200	-1	-63,200
Total - General Fund	0	0	-1	-63,200	-1	-63,200

Adjust Funding for the Justice Education Center -(B)

The Justice Education Center performs various services for the Judicial Department, such as grant writing and program evaluation.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The Governor recommends eliminating funding for this program in order to effect economies.						
(Legislative) Funding levels are restored and additional funds are added to provide for research into the populations served by Alternatives to Incarceration.						
Justice Education Center, Inc.	0	-220,371	0	50,000	0	270,371
Total - General Fund	0	-220,371	0	50,000	0	270,371

Enhance Services for Youthful Offenders -(B)

Public Act 05-232, AAC Youthful Offender Proceedings, is expected to substantially increase the number of offenders aged 16 or 17 years old who are granted Youthful Offender status.

(Legislative) Additional funding is provided as follows for services to Youthful Offenders: (1) \$500,000 for nineteen Multi Systemic Therapy slots; and (2) \$500,000 for twenty Mental Health Service slots. Existing funds earmarked for YO services are reallocated from the adult services account to the new Youthful Offender Services account in order to consolidate resources for this population.

Alternative Incarceration Program	0	0	0	-405,089	0	-405,089
Youthful Offender Services	0	0	0	1,405,089	0	1,405,089
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Provide Funding to Plan for Juvenile Jurisdiction Change -(B)

(Legislative) Funding is provided to plan for an expansion of juvenile jurisdiction in delinquency matters to include any person who is sixteen or seventeen years of age. In accordance with Section 16 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," a committee is established to conduct such plan and submit a report, no later than February 1, 2007, to the joint standing committees of the General Assembly having cognizance of matters relating to the judiciary and human services. It should be noted that an additional \$250,000 has been included under the budget of the Department of Children and Families for this planning effort.

Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Provide Funds for Children in Placement Technology Grant -(B)

As required by state law (CGS Section 51-10b), the Judicial Department has entered into yearly contracts with Children in Placement-Connecticut, Inc. (CIP) since 1994. This organization provides Connecticut juvenile courts with paid coordinators who assist with scheduling and other matters in cases where the Department of Children and Families has taken a child into custody as a result of allegations of parental abuse or neglect.

(Legislative) Funds are provided for hardware and development of an electronic, internet-based system to assist the CIP.

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

Provide Funds to Serve Victims of Trafficking in Persons -(B)

(Legislative) Funds are provided to the Judicial Department's Office of Victim Services for the purposes of contracting with a community provider to provide shelter and other services to victims of the criminal

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
offense of trafficking in persons, as defined in Section 1 of Public Act 06-43, "AAC Trafficking in Persons."						
Victim Security Account	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Pick up Expiring Federal Funds for Juvenile Programs -(B)

Federal funds (Violent Offender Incarceration / Truth in Sentencing; Justice Assistance Grants) that support programs for juvenile offenders are due to expire on 6/30/06. **(Governor)** The Governor recommends providing state funds to continue these programs. The state pick-ups are distributed as follows: \$1,253,640 for Court Diversion for Girls to support two six bed programs in Waterbury and New Haven; \$187,000 for Multi-Systemic Therapy for Juvenile Offenders to support 225 slots through community service providers delivering clinical services with medical oversight to children in need of intensive intervention; \$499,000 for Juvenile Risk Reduction Centers to support 224 slots for medium risk populations serving New Haven, New London, Hartford and Bridgeport.

-(Legislative) Same as Governor

Juvenile Alternative Incarceration	0	1,939,640	0	1,939,640	0	0
Total - General Fund	0	1,939,640	0	1,939,640	0	0

Pick up Expiring Federal Funds for DNA Testing of Offenders on Probation -(B)

Federal funds (Justice Assistance Grants), in the amount of \$434,000, are due to expire 6/30/06. Absent a General Fund pick up, the CSSD would reallocate resources for other Alternatives to Incarceration to continue to comply with CT law. **(Legislative)** State funding is provided.

Personal Services	0	0	1	55,698	1	55,698
Other Expenses	0	0	0	20,000	0	20,000
Alternative Incarceration Program	0	0	0	357,760	0	357,760
Total - General Fund	0	0	1	433,458	1	433,458

Expand the Jail Reinterview Program and related Mental Health Services in the Community -(B)

The Jail Reinterview Program was established in 1997 to assist the Department of Correction with prison overcrowding. Program staff members go to DOC facilities and screen pre-trial defendants held on bond in order to determine their appropriateness for community release. Following the interview, a supervision plan is developed that addresses the specific needs of the defendant and concerns of the court. This plan is presented to the court in the form of a bond modification for consideration. There are presently nine staff members of the Court Support Services Division working in the program.

(Legislative) The recommendations of the Prison and Jail Overcrowding Commission to: (1) expand the jail re interview program and (2) enhance mental health services available to individuals released pursuant to the program, is adopted. The additional bail commissioners are to be assigned to Manson Youth, Garner, Osborn and York with contractual services of three clinicians at Local Mental Health Authorities. Funding is provided to initiate this program on January 1, 2007.

Personal Services	0	0	4	96,400	4	96,400
Other Expenses	0	0	0	4,820	0	4,820
Equipment	0	0	0	14,000	0	14,000
Alternative Incarceration Program	0	0	0	105,000	0	105,000
Total - General Fund	0	0	4	220,220	4	220,220

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand Specialized Probation Programs Statewide -(B)						
The TVU (technical violations unit) and PTP (probation transition program) pilot projects began operations in October 2004; there are ten probation officers assigned to each unit w/ a total caseload of 500. These projects focus resources on supervising probationers at high risk of reoffending, being violated and subsequently reincarcerated. A recent report by the CCSU indicates a decrease of forty per cent in the rate of violations among offenders admitted to these programs.						
(Legislative) The recommendation of the Prison and Jail Overcrowding Commission to expand these programs to cover the entire state is adopted. Funding is provided to initiate this program on January 1, 2007.						
Personal Services	0	0	28	670,500	28	670,500
Other Expenses	0	0	0	33,525	0	33,525
Equipment	0	0	0	98,000	0	98,000
Total - General Fund	0	0	28	802,025	28	802,025
Enhance Supervision of Sexual Offenders on Probation -(B)						
(Governor) The Governor recommends expanding the Geographic Positioning System (GPS) pilot program of supervision that the CSSD administers from 8 to 250 sexual offenders. Fifteen additional adult probation officers, contractual and other expenses are included in the Governor's recommended funding level of approximately \$1.3 million.						
(Legislative) The recommendation of the Prison and Jail Overcrowding Commission to increase supervision of all sex offenders on probation is adopted. Additional funding is provided for more probation officers in order to reduce caseloads and victim advocates to help supervise and treat the offenders. Funding is provided to initiate this program on July 1, 2006. It is anticipated that the victim advocate component will be phased in during the fiscal year.						
Personal Services	15	671,550	14	657,000	-1	-14,550
Other Expenses	0	33,578	0	32,850	0	-728
Equipment	0	45,000	0	49,000	0	4,000
Alternative Incarceration Program	0	542,937	0	486,150	0	-56,787
Total - General Fund	15	1,293,065	14	1,225,000	-1	-68,065
Establish an Intensive Pretrial Supervision form of Probation -(B)						
(Legislative) The recommendation of the Prison and Jail Overcrowding Commission to establish an intensive pretrial supervision form of probation for individuals released pursuant to the Jail Re Interview Program is adopted. Funding is provided to initiate this program on January 1, 2007.						
Personal Services	0	0	5	106,667	5	106,667
Other Expenses	0	0	0	5,625	0	5,625
Equipment	0	0	0	17,500	0	17,500
Total - General Fund	0	0	5	129,792	5	129,792
Provide Specialized Staff for Probation -(B)						
(Legislative) The recommendation of the Prison and Jail Overcrowding Commission to establish a special unit to supervise offenders with moderate mental impairments is adopted. Funding is provided to initiate this program on January 1, 2007.						
Personal Services	0	0	10	225,000	10	225,000
Other Expenses	0	0	0	7,500	0	7,500
Equipment	0	0	0	35,000	0	35,000
Total - General Fund	0	0	10	267,500	10	267,500

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expand Drug Courts -(B)						
The Department presently maintains a Drug Intervention Court Program in the Bridgeport and Danielson courts which provide defendants with treatment for substance abuse.						
(Legislative) The Department's Drug Intervention Court Program (or drug court) is expanded to include New Haven. These funds are to be used to provide for day and residential substance abuse treatment services.						
Alternative Incarceration Program	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	450,000	0	450,000
Shift Funding for Equipment to the CEPF -(B)						
(Legislative) Equipment for the Prison and Jail Overcrowding Commission budget initiatives scheduled to take effect on January 1, 2007, is to be provided through the Capital Equipment Purchase Fund (CEPF).						
Equipment	0	0	0	-164,500	0	-164,500
Total - General Fund	0	0	0	-164,500	0	-164,500
Carry Forward FY 06 Funding -(B)						
(Legislative) Pursuant to Section 38 of PA 06-186, up to \$500,000 in unspent FY 06 funds appropriated to the Other Expenses account are carried forward into FY 07.						
Carry Forward Funding	0	0	0	500,000	0	500,000
Total - Carry Forward Funding	0	0	0	500,000	0	500,000
Total	4,180	404,028,156	4,226	407,765,757	46	3,737,601
Total - CF	0	2,025,000	0	2,025,000	0	0
Total - OF	0	504,065	0	1,004,065	0	500,000

OTHER SIGNIFICANT 2006 LEGISLATION

Section 29 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," results in a potential cost by allowing the court to impose global positioning system (GPS) monitoring on any person released on probation or conditional discharge who has been convicted of certain sexual offenses (under current law the court may order electronic monitoring). The per diem cost of GPS is \$2.75 more than the system of electronic monitoring currently in use. The extent to which this authorization would increase the usage of GPS is uncertain. About two hundred and fifty offenders under probation supervision are monitored electronically using the existing system; were each of these offenders subjected to GPS under this provision, the state would incur an annual cost of approximately \$250,000.

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$1,896,618 in Personal Services and \$1,691,939 in Other Expenses.

[2] The department's FY 06 appropriation was modified by FAC # 2006-33, which transferred funds from its Other Expenses (\$2,709,396) and Alternatives to Incarceration (\$500,000) accounts to its Personal Services account. Its authorized position count was reduced (via FAC #2006-5) by five positions in accordance with PA 05-3, which transferred responsibility for the management of certain contracts to represent indigent clients from the Judicial Department to the new Child Protection Commission within the Public Defender Services Commission for administrative purposes, only.

Public Defender Services Commission PDS98500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	367	372	379	380	381	1
BUDGET SUMMARY						
Personal Services	27,200,441	28,371,214	28,611,723	31,391,946	31,460,146	68,200
Other Expenses	1,273,905	1,209,415	1,462,267	1,287,026	1,287,026	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Special Public Defenders - Contractual	2,229,222	2,510,633	2,715,867	2,715,867	2,715,867	0
Special Public Defenders - Non-Contractual	3,868,393	4,962,712	4,194,229	4,684,229	4,684,229	0
Expert Witnesses	1,124,195	1,793,908	1,390,904	1,575,904	1,575,904	0
Training and Education	77,823	80,283	80,283	74,469	80,283	5,814
Child Protection Commission	0	155,000	0	0	0	0
Contract Attorneys for Civil Matters - Juvenile and Family	0	0	9,000,000	9,200,000	9,200,000	0
Agency Total - General Fund [1] [2]	35,774,979	39,084,165	47,456,273	50,930,441	51,004,455	74,014
Additional Funds Available						
Federal Contributions	1,192,885	1,224,708	59,604	59,604	59,604	0
Carry Forward Funding	0	0	0	0	75,000	75,000
Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0
Special Funds, Non-Appropriated	90,000	90,000	90,000	90,000	90,000	0
Bond Funds	167,125	0	0	0	0	0
Private Contributions	195,162	193,622	19,869	19,869	19,869	0
Agency Grand Total	37,420,151	40,861,677	47,625,746	51,099,914	51,248,928	149,014

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	379	47,456,273	379	47,456,273	0	0

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

Both accounts have experienced shortfalls in the current and prior fiscal years resulting in FAC transfers and deficiency appropriations. The FY 06 deficiency within the Expert Witness account is attributable to increases in the rates that experts charge and a one-time cost of \$256,000 to conduct a racial disparity study on the death penalty. The deficiency in the Special Public Defenders – Non-Contractual account is due to an increase in the number of case assignments and billed hours.

Funding, in the amount of \$1,442,000, is included in PA 06-186, "AA Making Adjustments to State Expenditures and Revenues for the Biennium Ending June 30, 2007," for the Public Defender Services Commission due to deficiencies in two accounts: Special Public Defenders Non-Contractual, \$994,500; and Expert Witnesses, \$447,500.

(Governor) The Governor recommends increasing the FY 07 appropriations in order to annualize a portion of the projected FY 06 deficiencies.

-(Legislative) Same as Governor

Special Public Defenders - Non-Contractual	0	490,000	0	490,000	0	0
Expert Witnesses	0	185,000	0	185,000	0	0
Total - General Fund	0	675,000	0	675,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Pick up Expiring Federal Funds -(B)						
(Governor) Federal (Justice Assistance Grants) funds bill be unavailable to continue to support one Social Worker position at the Norwalk Geographical Area 20 office. The Governor recommends providing state funds for this position in order to ensure that all Geographical Areas Offices have at least one Social Worker assigned and are able to provide a comparable level of legal representation and services to clients.						
-(Legislative) Same as Governor						
Personal Services	1	63,550	1	63,550	0	0
Total - General Fund	1	63,550	1	63,550	0	0
Adjust Funding for Personal Services and Training -(B)						
(Governor) The governor recommends achieving savings through a reduction in overtime and training/education.						
(Legislative) The reduction is not provided.						
Personal Services	0	-5,000	0	0	0	5,000
Training and Education	0	-5,814	0	0	0	5,814
Total - General Fund	0	-10,814	0	0	0	10,814
Increase Funding for Telecommunications Expenses -(B)						
(Governor) Telecommunications expenses previously paid for Public Defenders by the Secretary of the State's office will now be paid by Public Defenders.						
-(Legislative) Same as Governor						
Other Expenses	0	10,800	0	10,800	0	0
Total - General Fund	0	10,800	0	10,800	0	0
Provide Funds for Increased Energy Costs -(B)						
The Governor recommends additional funding of \$34 million in General Fund and \$6 million in Transportation Fund to meet the needs of increasing energy costs beyond the amounts already budgeted. PA 06-186 (the budget act) reduces the General Fund amount from \$34 million to \$24 million and maintains the Transportation Fund amount at \$6 million.						
(Governor) Funding of \$13,959 is provided to this agency for increasing energy costs.						
-(Legislative) Same as Governor						
Other Expenses	0	13,959	0	13,959	0	0
Total - General Fund	0	13,959	0	13,959	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$2.7 million is transferred from the RSA account to this agency for settled contract costs.						
-(Legislative) Same as Governor						
Personal Services	0	2,684,031	0	2,684,031	0	0
Total - General Fund	0	2,684,031	0	2,684,031	0	0
Increase Criminal Justice Executive Pay Plan -(B)						
(Governor) Funds are provided to increase the salaries of the 17 Public Defenders by \$3,000 effective October 1, 2006. This adjustment is consistent with the salary provisions for the Division of Criminal Justice State's Attorneys in compliance with CGS 51-293(h).						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Legislative)Same as Governor						
Personal Services	0	37,642	0	37,642	0	0
Total - General Fund	0	37,642	0	37,642	0	0

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

Sections 44-46 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," established a Commission on Child Protection Services and the Chief Child Protection Attorney who must, no later than July 1, 2006, do the following: (1) establish a system for the provision of (a) legal services to indigent respondents in family contempt and paternity matters, and (b) legal services and guardians ad litem to children and indigent parents in proceedings before the superior court for juvenile matters; (2) ensure that contracted attorneys providing legal services are assigned in a manner that will avoid conflicts of interest; and (3) provide initial and in-service training for attorneys providing these legal services and establish training, practice and caseload standards for representation. The Commission on Child Protection Services was placed within the Public Defender Services Commission for administrative purposes, only. Five authorized positions have been moved from the Judicial Department to the Public Defender Services Commission concurrent with this change.

Section 47 of Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred FY 07 funds to the Division of Public Defender Services Commission, which contains the new Commission on Child Protection Services.

(Governor) The Governor recommends through Section 31 of HB 5007 (Governor's budget bill) eliminating the transfer to the Department of Public Defender Services Commission and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.

(Legislative) No change is made which maintains the agency's level of funding and authorized positions in accordance with current law.

Total - General Fund	0	0	0	0	0	0
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Reallocate Funds to new Commission on Child Protection Account -(B)

(Governor) The Governor recommends moving resources earmarked for the Commission on Child Protection to a new account within the Public Defender Services Commission.

(Legislative) This transfer is provided. In addition, up to \$200,000 of the total amount reallocated into this account shall be available to pay for various expenses to include expert witness fees and training.

Other Expenses	0	-9,200,000	0	-9,200,000	0	0
Child Protection Commission	0	9,200,000	0	9,200,000	0	0
Total - General Fund	0	0	0	0	0	0

Expand the Child Protection Commission -(B)

(Legislative) Funding is reallocated from the Judicial Department, which previously administered the program, to provide for a Contract Administrator.

Personal Services	0	0	1	63,200	1	63,200
Total - General Fund	0	0	1	63,200	1	63,200

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward FY 06 Funds for the Child Protection Commission -(B)						
(Legislative) Sections 34 and 35 of PA 06-186 provide a carry forward of funds for the new Child Protection Commission.						
Carry Forward Funding	0	0	0	75,000	0	75,000
Total - Carry Forward Funding	0	0	0	75,000	0	75,000
Total	380	50,930,441	381	51,004,455	1	74,014
Total - OF	0	0	0	75,000	0	75,000

[1] In order to achieve the General Fund bottom-line Personal Services and Other Expenses required for FY 07, the Office of Policy and Management has programmed allotment reductions for this agency to save \$223,460 in Personal Services and \$33,524 in Other Expenses.

[2] The agency's FY 06 appropriation was modified by FAC #2006-04, which transferred funds from the Equipment (\$30,000) and Other Expenses (\$125,000) accounts to the new Child Protection Commission account. The authorized position count for the agency was increased by FAC # 2006-05 with the transfer of five authorized positions from the Judicial Department to the new Child Protection Commission. These changes were done in accordance with Public Act 05-3 of the June Special Session, which established the Commission on Child Protection within the Public Defender Services Commission for administrative purposes, only, and provided funds to cover FY 06 administrative costs.

In addition to these transfers, FAC #2006-42 shifted \$408,000 from the agency's Personal Services account to the following accounts in order to cover projected shortfalls: Other Expenses, \$76,000; Special Public Defenders, Non-Contractual, \$259,000; and Expert Witnesses, \$73,000. Lastly, FAC # 2006-43 transferred \$75,000 from the agency's Personal Services account to the new Child Protection Commission account. These funds were earmarked for the FY 06 operations of the new Child Protection Commission and remained unspent because the Chief Child Protection Attorney was hired at a date later than budgeted. In accordance with Section 93 of Public Act 06-186, "An Act Concerning General Budget and Revenue Implementation Provisions," these funds are to be carried forward into FY 07 and made available for administration of the system to provide contracted attorneys to represent indigent parents or children in a variety of civil, family and juvenile proceedings.

Miscellaneous Appropriation to the Governor GOV12100

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

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

Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,177,307,891	1,182,928,611	1,291,285,406	1,283,799,353	1,275,639,452	-8,159,901
UConn 2000 - Debt Service	79,550,847	85,950,488	92,542,763	92,542,534	90,761,345	-1,781,189
CHEFA Day Care Security	2,279,317	4,500,000	4,500,000	4,500,000	4,500,000	0
Agency Total - General Fund	1,259,138,055	1,273,379,099	1,388,328,169	1,380,841,887	1,370,900,797	-9,941,090
Debt Service	416,345,688	431,009,118	442,499,286	442,210,790	442,210,790	0
Agency Total - Special Transportation Fund	416,345,688	431,009,118	442,499,286	442,210,790	442,210,790	0
Debt Service	127,924	142,052	135,577	135,577	135,577	0
Agency Total - Regional Market Fund	127,924	142,052	135,577	135,577	135,577	0
Agency Total - Appropriated Funds	1,675,611,667	1,704,530,269	1,830,963,032	1,823,188,254	1,813,247,164	-9,941,090
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	70,100,000	67,600,000	67,600,000	67,600,000	0
Agency Grand Total	1,675,611,667	1,774,630,269	1,898,563,032	1,890,788,254	1,880,847,164	-9,941,090

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	0	1,388,328,169	0	1,388,328,169	0	0
FY 07 Original Appropriation - TF	0	442,499,286	0	442,499,286	0	0
FY 07 Original Appropriation - RF	0	135,577	0	135,577	0	0

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

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

(Governor) Reduce debt service requirements to reflect:

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

-(Legislative) Same as Governor

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

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

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Reduce debt service requirements to reflect savings from the December 2005 issuance of \$250 million in STO bonds at 4.33% rather than the budgeted rate of 6.35%.						
-(Legislative) Same as Governor						
Debt Service	0	-3,588,496	0	-3,588,496	0	0
Total - Special Transportation Fund	0	-3,588,496	0	-3,588,496	0	0

Provide Additional Debt Service for Transportation Initiatives -(B)

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

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

-(Legislative) SB 59 did not pass. Instead the bond authorizations are contained in PA 06-136, "AAC the Roadmap for Connecticut's Economic Future."

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

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

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

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

-(Legislative) Same as Governor

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

(Legislative) Reduce debt service requirements to reflect: (1) the March 2006 issuance of tax-exempt GO bonds at an interest rate of 4.1% rather than the budgeted interest rate of 5.5% and the March 2006 budgeted issuance of tax-exempt UConn 200 bonds at an interest rate of 4.18% rather than the budgeted rate of 5.75%, and (2) a bond premium on the March 2006 GO issuance. (A bond premium is the extra amount a bond sells for if it costs more than its face price. Purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

Debt Service	0	0	0	-8,159,901	0	-8,159,901
UConn 2000 - Debt Service	0	0	0	-1,781,189	0	-1,781,189
Total - General Fund	0	0	0	-9,941,090	0	-9,941,090
Total	0	1,380,841,887	0	1,370,900,797	0	-9,941,090
Total - TF	0	442,210,790	0	442,210,790	0	0
Total - RF	0	135,577	0	135,577	0	0

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Fire Training School - Willimantic	80,425	80,425	80,425	80,425	0	-80,425
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Maintenance of State-Wide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	29	31	31	31	31	0
Police Association of Connecticut	120,145	166,000	166,000	166,000	166,000	0
Connecticut State Firefighter's Association	132,582	194,711	194,711	194,711	194,711	0
Interstate Environmental Commission	84,956	84,956	84,956	84,956	84,956	0
Fire Training School - Torrington	55,050	55,050	55,050	55,050	0	-55,050
Fire Training School - New Haven	36,850	36,850	36,850	36,850	0	-36,850
Fire Training School - Derby	36,850	36,850	36,850	36,850	0	-36,850
Fire Training School - Wolcott	48,300	48,300	48,300	48,300	0	-48,300
Fire Training School - Fairfield	36,850	36,850	36,850	36,850	0	-36,850
Fire Training School - Hartford	65,230	65,230	65,230	65,230	0	-65,230
Fire Training School - Middletown	28,610	28,610	28,610	28,610	0	-28,610
Fire Training School - Stamford	55,000	55,000	55,000	55,000	0	-55,000
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	69,959,215	69,959,215	69,959,215	73,019,215	3,060,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	105,931,737	105,931,737	105,931,737	115,431,737	9,500,000
Supplemental Municipal Aid	0	0	0	86,250,000	0	-86,250,000
Agency Total - General Fund	176,708,249	176,816,235	176,816,235	263,066,235	188,933,070	-74,133,165
Grants to Towns	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
Agency Total - Mashantucket Pequot & Mohegan Fund	85,000,000	86,250,000	86,250,000	0	86,250,000	86,250,000
Agency Total - Appropriated Funds	261,708,249	263,066,235	263,066,235	263,066,235	275,183,070	12,116,835
Additional Funds Available						
Carry Forward - Additional FY 05 Appropriations	0	10,652,000	10,652,000	10,652,000	10,652,000	0
Carry Forward MF - Additional FY 05 Appropriations	0	0	4,800,000	4,800,000	4,800,000	0
Agency Grand Total	261,708,249	273,718,235	278,518,235	278,518,235	290,635,070	12,116,835

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	0	176,816,235	0	176,816,235	0	0
FY 07 Original Appropriation - MF	0	86,250,000	0	86,250,000	0	0

Re-allocate Mashantucket Pequot Grant to Supplemental Municipal Aid in the General Fund -(B)

(Governor) Funding of \$86.25 million is transferred from the Mashantucket Pequot Mohegan Fund to the General Fund and is renamed Supplemental Municipal Impact. SB 50 implements this change.

(Legislative) Funding for the grant is provided through the Mashantucket Pequot Mohegan Fund and continues to be known as a grant to towns from the Mashantucket Pequot Mohegan Fund.

Supplemental Municipal Aid	0	86,250,000	0	0	0	-86,250,000
Total - General Fund	0	86,250,000	0	0	0	-86,250,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Re-allocate Mashantucket Pequot Grant from Grants to Towns Account in the Mashantucket Pequot and Mohegan Fund -(B)						
(Governor) Funding of \$86.25 million is transferred from the Mashantucket Pequot Mohegan Fund to the General Fund and is renamed Supplemental Municipal Impact. SB 50 implements this change.						
(Legislative) Funding for the grant is provided through the Mashantucket Pequot Mohegan Fund and continues to be known as a grant to towns from the Mashantucket Pequot Mohegan Fund.						
Grants to Towns	0	-86,250,000	0	0	0	86,250,000
Total - Mashantucket Pequot & Mohegan Fund	0	-86,250,000	0	0	0	86,250,000
Transfer Fire Training School Grant -(B)						
(Legislative) Funding in the amount of \$443,165 is transferred to the Commission on Fire Prevention and Control.						
Fire Training School - Willimantic	0	0	0	-80,425	0	-80,425
Fire Training School - Torrington	0	0	0	-55,050	0	-55,050
Fire Training School - New Haven	0	0	0	-36,850	0	-36,850
Fire Training School - Derby	0	0	0	-36,850	0	-36,850
Fire Training School - Wolcott	0	0	0	-48,300	0	-48,300
Fire Training School - Fairfield	0	0	0	-36,850	0	-36,850
Fire Training School - Hartford	0	0	0	-65,230	0	-65,230
Fire Training School - Middletown	0	0	0	-28,610	0	-28,610
Fire Training School - Stamford	0	0	0	-55,000	0	-55,000
Total - General Fund	0	0	0	-443,165	0	-443,165
Provide Funds for Enhanced State-Owned Property PILOT -(B)						
(Legislative) Funds of \$3 million are provided for enhanced reimbursement levels, closer to the statutorily required rates.						
Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
Provide Funds for Enhanced Private College & Hospital PILOT -(B)						
(Legislative) Funds of \$9 million are provided for enhanced reimbursement levels, closer to the statutorily required rates.						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	9,000,000	0	9,000,000
Total - General Fund	0	0	0	9,000,000	0	9,000,000
Provide Additional State Owned PILOT Funds for Voluntown -(B)						
(Legislative) Pursuant to Sec. 1 of PA 06-187, \$60,000 is provided through this grant for additional funds for Voluntown because of state owned forests.						
Reimbursement to Towns for Loss of Taxes on State Property	0	0	0	60,000	0	60,000
Total - General Fund	0	0	0	60,000	0	60,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Additional Private College and Hospital PILOT Funds for New London -(B) (Legislative) Pursuant to Sec. 2 of PA 06-187, additional funds of \$500,000 are provided through this grant for New London because of the federal Coast Guard Academy.						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Total	0	263,066,235	0	188,933,070	0	-74,133,165
Total - MF	0	0	0	86,250,000	0	86,250,000

OTHER SIGNIFICANT 2006 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 06-187, Section 96 directs, beginning in FY 08, and annually thereafter, \$1.6 million of the appropriation to the Mashantucket Pequot and Mohegan grant to the municipalities that are members of the Southeastern Council of Governments and to any distressed municipality that is a member of the Northeastern Connecticut Council of Governments or the Windham Area Council of Governments. These funds are to be distributed on a proportional basis according to the total amount received from the fund by these municipalities the preceding fiscal year. These funds are exempt from a proportional reduction if the appropriations are insufficient to fully fund the grant.

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	4,262,466	5,086,000	5,340,000	4,840,000	4,840,000	0
State Employees Retirement Contributions	354,400,568	447,209,748	477,219,351	477,219,351	477,219,351	0
Higher Education Alternative Retirement System	17,447,948	23,931,000	20,626,000	28,626,000	28,626,000	0
Pensions and Retirements - Other Statutory	1,509,679	1,726,000	1,872,000	1,797,000	1,797,000	0
Judges and Compensation Commissioners Retirement	12,235,665	11,730,025	12,375,172	12,375,172	12,375,172	0
Insurance - Group Life	4,737,500	5,764,000	5,879,000	5,679,000	5,679,000	0
Employers Social Security Tax	180,479,411	195,532,500	208,061,700	212,849,300	213,306,400	457,100
State Employees Health Service Cost	359,369,367	404,529,000	483,576,000	449,569,400	429,935,600	-19,633,800
Retired State Employees Health Service Cost	374,313,409	404,015,000	425,381,000	455,409,000	436,409,000	-19,000,000
Tuition Reimbursement - Training and Travel	3,233,129	1,092,500	605,000	605,000	605,000	0
Agency Total - General Fund	1,311,989,142	1,500,615,773	1,640,935,223	1,648,969,223	1,610,792,523	-38,176,700
Unemployment Compensation	214,859	291,000	306,000	306,000	306,000	0
State Employees Retirement Contributions	48,916,000	60,055,000	63,819,000	63,819,000	63,819,000	0
Insurance - Group Life	172,549	207,000	211,000	211,000	211,000	0
Employers Social Security Tax	12,918,777	13,894,000	14,699,000	14,788,200	14,788,200	0
State Employees Health Service Cost	25,042,696	27,788,000	31,264,000	31,624,100	31,624,100	0
Agency Total - Special Transportation Fund	87,264,881	102,235,000	110,299,000	110,748,300	110,748,300	0
Agency Total - Appropriated Funds	1,399,254,023	1,602,850,773	1,751,234,223	1,759,717,523	1,721,540,823	-38,176,700
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	21,550,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	35,775,000	35,775,000	0
Agency Grand Total	1,399,254,023	1,624,400,773	1,751,234,223	1,795,492,523	1,757,315,823	-38,176,700

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	0	1,640,935,223	0	1,640,935,223	0	0
FY 07 Original Appropriation - TF	0	110,299,000	0	110,299,000	0	0

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

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

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

-(Legislative) Same as Governor

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

Adjust for Net Impact of Position Change -(B)

(Governor) Funding is increased as follows: \$475,000 to

338 - State Comptroller - Fringe Benefits

Non-Functional

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reflect a General Fund reallocation adjustment, and \$1,068,400 for State Employees Health Service Costs to reflect the net impact of positions changes.						
-(Legislative) Same as Governor						
Employers Social Security Tax	0	475,000	0	475,000	0	0
State Employees Health Service Cost	0	1,068,400	0	1,068,400	0	0
Total - General Fund	0	1,543,400	0	1,543,400	0	0
Employers Social Security Tax	0	89,200	0	89,200	0	0
State Employees Health Service Cost	0	360,100	0	360,100	0	0
Total - Special Transportation Fund	0	449,300	0	449,300	0	0
Centralize Business Operations -(B)						
Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.						
(Governor) Funding is reduced to reflect the centralization of Business Operations in the Department of Administrative Services.						
-(Legislative) Same as Governor						
Employers Social Security Tax	0	-54,700	0	-54,700	0	0
State Employees Health Service Cost	0	-75,000	0	-75,000	0	0
Total - General Fund	0	-129,700	0	-129,700	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$4,367,300 is transferred from the RSA account for settled contract costs.						
-(Legislative) Same as Governor						
Employers Social Security Tax	0	4,367,300	0	4,367,300	0	0
Total - General Fund	0	4,367,300	0	4,367,300	0	0
Re-estimate Retired Employee Health Service Costs -(B)						
(Governor) Funding is increased due to revised estimates of the FY 07 requirement based upon cost ceiling in contract.						
-(Legislative) Same as Governor						
Higher Education Alternative Retirement System	0	8,000,000	0	8,000,000	0	0
Retired State Employees Health Service Cost	0	21,428,000	0	21,428,000	0	0
Total - General Fund	0	29,428,000	0	29,428,000	0	0
Re-estimate Federal Medicare Part D Retiree Drug Subsidy -(B)						
(Governor) Funding is increased to reflect the re-estimation of the federal reimbursement the state receives as an employer for Medicare Part D coverage.						
-(Legislative) Same as Governor						
Retired State Employees Health Service Cost	0	8,600,000	0	8,600,000	0	0
Total - General Fund	0	8,600,000	0	8,600,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust for Legislative Position Change -(B)						
(Legislative) Funding is provided to reflect net position increase.						
Employers Social Security Tax	0	0	0	457,100	0	457,100
State Employees Health Service Cost	0	0	0	1,366,200	0	1,366,200
Total - General Fund	0	0	0	1,823,300	0	1,823,300
Re-estimate Health Services Costs -(B)						
(Legislative) Funds are removed from the state employee and retiree health accounts to reflect finalized FY 07 rates.						
State Employees Health Service Cost	0	0	0	-21,000,000	0	-21,000,000
Retired State Employees Health Service Cost	0	0	0	-19,000,000	0	-19,000,000
Total - General Fund	0	0	0	-40,000,000	0	-40,000,000
Total	0	1,648,969,223	0	1,610,792,523	0	-38,176,700
Total - TF	0	110,748,300	0	110,748,300	0	0
Total - OF	0	35,775,000	0	35,775,000	0	0

Reserve for Salary Adjustments OPM20100

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

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	17,973,457	17,220,503	20,482,954	18,282,954	19,121,954	839,000
Agency Total - General Fund	17,973,457	17,220,503	20,482,954	18,282,954	19,121,954	839,000
Workers' Compensation Claims	3,946,873	4,519,838	4,210,474	4,610,474	5,127,474	517,000
Agency Total - Special Transportation Fund	3,946,873	4,519,838	4,210,474	4,610,474	5,127,474	517,000
Agency Total - Appropriated Funds	21,920,330	21,740,341	24,693,428	22,893,428	24,249,428	1,356,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	1,600,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	1,200,000	430,000	-770,000
Agency Grand Total	21,920,330	23,340,341	24,693,428	24,093,428	24,679,428	586,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	0	20,482,954	0	20,482,954	0	0
FY 07 Original Appropriation - TF	0	4,210,474	0	4,210,474	0	0

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

Deficiency funding of \$920,000 for the Transportation Fund Workers' Compensation Claims account was recommended in the Governor's deficiency bill (sHB 5009), which did not pass. This same level of deficiency funding is included in Sec. 53 of PA 06-186, the budget act. The deficiency is a result of an increase in lost-time claims and rising medical costs.

(Governor) The Governor's budget (sHB 5007), which did not pass, provided \$400,000 in funding to annualize the FY 06 workers' compensation deficiency.

(Legislative) Funding in the amount of \$900,000 is provided to annualize the FY 06 workers' compensation deficiency.

Workers' Compensation Claims	0	400,000	0	900,000	0	500,000
Total - Special Transportation Fund	0	400,000	0	900,000	0	500,000

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

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

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

-(Legislative) Same as Governor

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

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Leg. Rev. FY 07 Pos.	Leg. Rev. FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
(Governor) The Governor's budget (sHB 5007), which did not pass, reduced workers' compensation claim requirements by \$1.2 million by carrying forward FY 06 lapses.						
(Legislative) PA 06-186, the budget act, reduced workers' compensation claim requirements by \$430,000 by carrying forward FY 06 lapses. It should be noted that the budget act also reduced DAS Personal Services requirements by \$770,000 by carrying forward FY 06 lapses.						
Workers' Compensation Claims	0	-1,200,000	0	-430,000	0	770,000
Total - General Fund	0	-1,200,000	0	-430,000	0	770,000
Carry Forward - FY 06 Lapse	0	1,200,000	0	430,000	0	-770,000
Total - Carry Forward - FY 06 Lapse	0	1,200,000	0	430,000	0	-770,000
Increase Workers' Compensation Funding Due to the Elimination of the Social Security Offset -(B)						
PA 06-84 eliminates the requirement that workers' compensation wage replacement benefits be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled. Under PA 06-84, an injured worker can receive both the workers' compensation and Social Security benefits with no offset.						
(Legislative) Increase GF funding by \$69,000 and TF funding by \$17,000 to reflect the elimination of the Social Security offset for state employees receiving workers' compensation benefits.						
Workers' Compensation Claims	0	0	0	69,000	0	69,000
Total - General Fund	0	0	0	69,000	0	69,000
Workers' Compensation Claims	0	0	0	17,000	0	17,000
Total - Special Transportation Fund	0	0	0	17,000	0	17,000
Total	0	18,282,954	0	19,121,954	0	839,000
Total - TF	0	4,610,474	0	5,127,474	0	517,000
Total - OF	0	1,200,000	0	430,000	0	-770,000

Judicial Review Council JRC99000

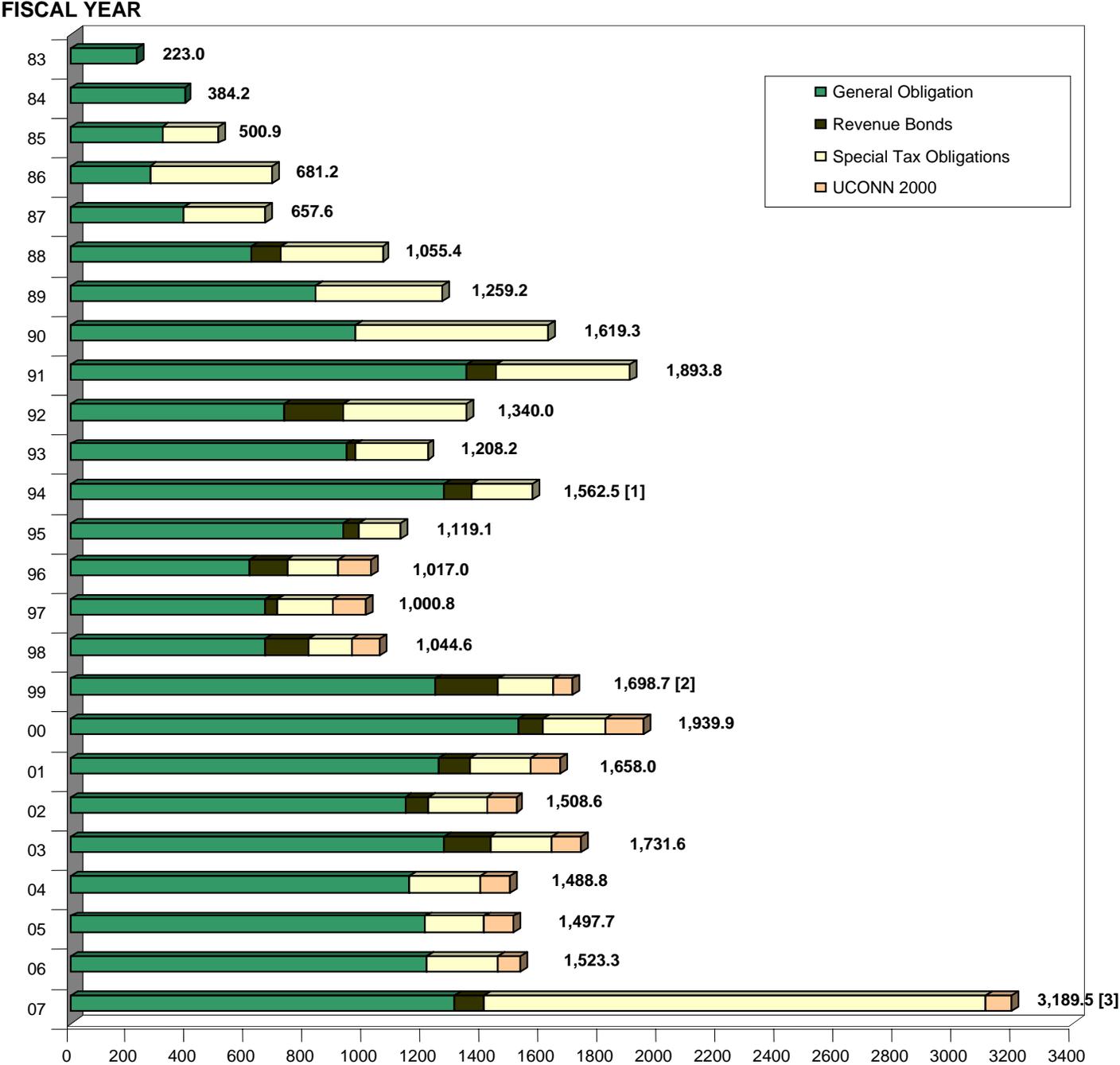
	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Legislative Revised Appropriation FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	121,575	128,436	129,700	129,700	129,700	0
Other Expenses	12,724	29,933	29,933	29,933	29,933	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	134,299	159,369	160,633	160,633	160,633	0

Section VI

CAPITAL BUDGET (Bonding)

Legislative Bond Authorizations	347
Bond Commission Allocations	348
General, Revenue And Special Tax Obligation Bond Authorizations FY 07	349
Bond Authorizations Available for Allocation During FY 06 and FY 07	350

LEGISLATIVE BOND AUTHORIZATIONS (GROSS) FY 1983-2007 (in Millions)



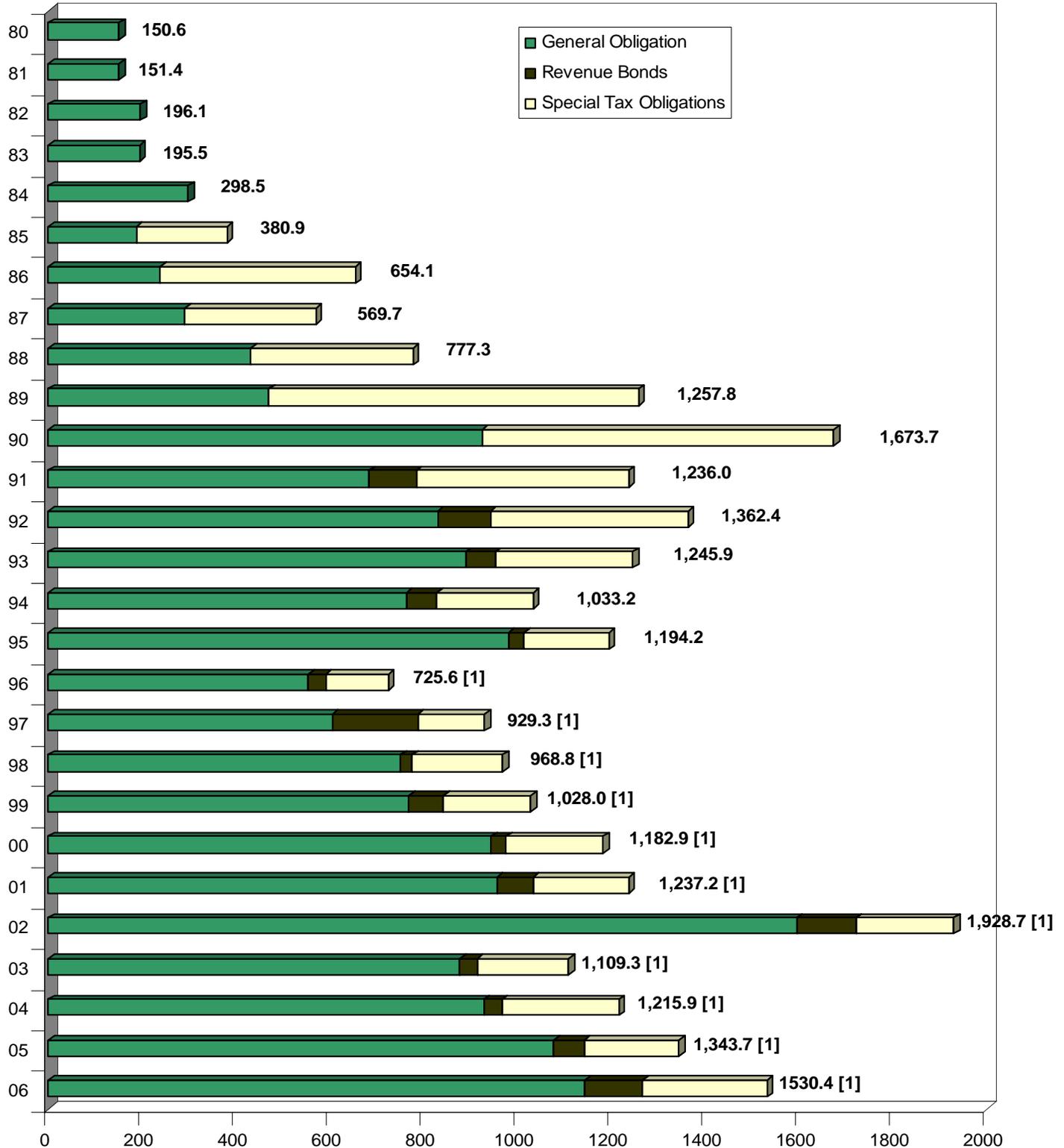
[1] The FY 04 total for Legislative Authorizations includes \$252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[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.

[3] The figure includes the following Special Tax Obligation (STO) bond authorizations: (1) \$193.6 million authorized in FY 07 by PA 05-4 (JSS) for the Transportation Infrastructure Program, (2) \$507.2 million authorized in FY 07 by PA 05-4 (JSS) for rail and highway projects (PA 06-136 accelerates the authorization date for \$426.4 million of these bonds) and (3) \$1 billion authorized in FY 07 by PA 06-136 for a variety of transportation projects. It is anticipated that the \$193.6 million will be allocated in FY 07 while the \$1,507.2 million will be allocated over a period of years.

BOND COMMISSION ALLOCATIONS FY 1980 - 2006 (in Millions)

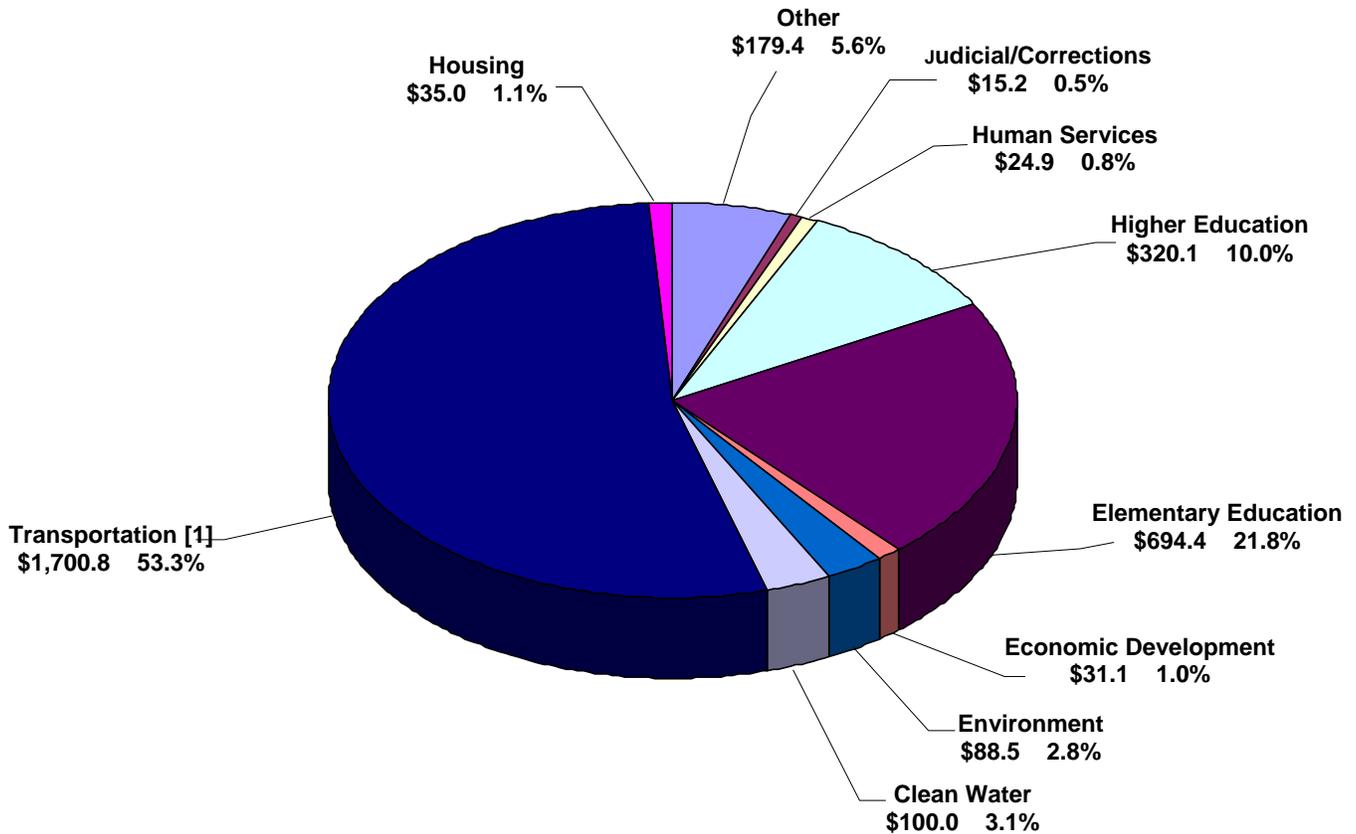
FISCAL YEAR



[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 07 Increases \$3,189.5 Million



[1] The figure includes the following Special Tax Obligation (STO) bond authorizations: (1) \$193.6 million authorized in FY 07 by PA 05-4 (JSS) for the Transportation Infrastructure Program, (2) \$507.2 million authorized in FY 07 by PA 05-4 (JSS) for rail and highway projects (PA 06-136 accelerates the authorization date for \$426.4 million of these bonds) and (3) \$1 billion authorized in FY 07 by PA 06-136 for a variety of transportation projects. It is anticipated that the \$193.6 million will be allocated in FY 07 while the \$1,507.2 million will be allocated over a period of years.

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION DURING FY 07

The following table lists bond authorizations with unallocated balances, which may be made available during FY 07. 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 and 2006 sessions 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 7/1/06.

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 2006-07. 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 06 Authorizations	Unallocated Balance (as of 7/1/06)
State Comptroller			
<u>Core Financial Systems:</u> 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), Secs. 2(a) & 21(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	0
	3061	968,400	968,400
Office of Policy and Management			
<u>Urban action grants-in-aid</u> 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 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	3795	1,017,800,000	169,817,656

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Small Town Economic Assistance Program (STEAP)</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	100,000,000	20,000,000
<u>LOCIP: Local Capital Improvement Fund</u> . 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	525,000,000	51,100,000
<u>CAMA Grants: Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes</u> . 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), Secs. 13(n)(1) & 32(a)(1);	1873(97) 1873(99) 1873(02) 1873(05) 1873(06)	308,750 285,000 671,000 748,500 748,500	0 0 0 441,500 748,500
<u>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</u> . 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 0 4,920,000
<u>CEPF: Capital Equipment Purchase Fund</u> . CGS 4a-9 & 4a-10; PA 95-272, Sec. 2(a) & 5(a); PA 97-1, (J5SS), Sec. 3(a); PA 99-241, Sec. 3; PA 00-167, Sec. 56; PA 01-7, (JSS), Sec. 2; PA 02-5, (M9SS), Sec. 2; PA 04-1 (MSS), Sec. 3; PA 05-5, (JSS), Sec. 3	1872	279,550,000	36,675,000
<u>Branford: Grant-in-aid to Branford for replacement of traffic lights and sidewalks on Short Beach Road</u> . SA 05-1, (JSS), Sec. 13(n)(6)	1873(05)	150,000	150,000
<u>Coventry: Grant-in-aid to Coventry for construction of a sand and salt shed</u> . SA 05-1, (JSS), Sec. 32(a)(5)	1873(06)	350,000	350,000
<u>Killingworth: Grant-in-aid to Killingworth for restorations at the Killingworth Old Town Hall building</u> ; SA 05-1, (JSS), Sec. 13(n)(5)	1873(05)	250,000	250,000
<u>Middlefield: Grant-in-aid to Middlefield for improvements to the Mattabeseck Bridge</u> . SA 05-1, (JSS), Sec. 13(n)(3)	1873(05)	250,000	250,000
<u>Norwalk: Grant-in-aid to the Norwalk Transit District for construction of a bus depot</u> . SA 05-1, (JSS), Sec. 32(a)(3)	1873(06)	250,000	250,000
<u>Southington: Grant-in-aid to Southington for the reconstruction of the intersection of Marion Avenue and Mt. Vernon Road</u> . SA 05-1, (JSS), Sec. 32(a)(4)	1873(06)	150,000	150,000
<u>Westbrook: Grant-in-aid to Westbrook for a conversion of a new town garage</u> . SA 05-1, (JSS), Sec. 13(n)(4)	1873(05)	1,500,000	1,500,000
<u>New Haven: Grant-in-aid to the University of New Haven, for establishment and construction of the Henry Lee Institute</u> . SA 05-1, (JSS), Secs. 13(n)(2) & 32(a)(2)	1873(05) 1873(06)	2,000,000 2,000,000	1,000,000 2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
Department of Information Technology			
<u>CEN</u> : Development and implementation of the Connecticut Education Network; Note: The life of the bonds must match the term of the leases. SA 02-1, (M9 SS), Sec. 2(b)(2); SA 04-2, (MSS) Sec. 2(c); SA 05-1, (JSS), Secs. 2(e) & 21(c)	3021	10,000,000	0
	3041	10,000,000	0
	3051	5,000,000	0
	3061	4,800,000	4,800,000
Department of Veterans' Affairs			
<u>Renovations and improvements</u> to existing facilities. SA 04-2, (MSS), Sec. 2(b)(1); SA 05-1, (JSS), Sec. 2(d)(1)	3041	4,200,000	2,590,000
	3051	1,627,500	1,627,500
<u>Renovations and improvements</u> to buildings and grounds in accordance with current codes. SA 04-2, (MSS), Sec. 2(b)(3); SA 05-1, (JSS), Secs. 2(d)(2) & 21(b)	3041	201,500	91,300
	3051	1,000,000	564,830
	3061	900,000	900,000
Department of Public Works			
<u>State-owned buildings</u> : 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. 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), Secs. 2(f)(2) & 21(d)(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	34,993
	3021	8,000,000	283,260
	3031	2,000,000	1,220,000
	3041	4,000,000	759,864
	3051	7,500,000	6,975,000
	3061	7,500,000	7,500,000
<u>Removal or encapsulation of asbestos</u> in state-owned buildings. 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), Secs. 2(f)(1) & 21(d)(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	0
	3061	5,000,000	5,000,000
<u>Security improvements</u> at state-occupied buildings. 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</u> : Notwithstanding the provisions of section 4b-1 of the general statutes, capital construction, improvements, repairs, renovations and land acquisition at Fire Training Schools. SA 04-2, (MSS), Sec. 2(d)(3); SA 05-1, (JSS), Sec. 92	3041	10,000,000	9,632,088
Department of Public Safety			
<u>Departmental facilities</u> : Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation. 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; SA 05-1, (JSS), Sec. 21(e)(2)	3961	2,000,000	150,000
	3981	500,000	500,000
	3061	1,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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), Secs. 2(g) & 21(e)(1)	3051 3061	5,700,000 2,000,000	0 2,000,000
<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>Branford</u> : Grant-in-aid to Branford, for construction of a training tower for the Branford Fire Department. SA 05-1, (JSS), Sec. 32(b)(1)	1873(06)	130,000	130,000
<u>Bridgeport</u> : Grant-in-aid to Bridgeport, for purchase and installation of a public safety video surveillance system. SA 05-1, (JSS), Sec. 32(b)(4)	1873(06)	300,000	300,000
<u>Clinton</u> : Grant-in-aid to Clinton, for renovations to the police station. SA 05-1, (JSS), Sec. 32(b)(5)	1873(06)	250,000	250,000
<u>Middletown</u> : Grant-in-aid to South Fire District, for renovations to fire stations in Middletown. SA 05-1, (JSS), Sec. 32(b)(2)	1873(06)	475,000	475,000
<u>Stamford</u> : Grant-in-aid to Stamford, for radio systems to improve police and fire department communications. SA 05-1, (JSS), Sec. 32(b)(3)	1873(06)	500,000	500,000
<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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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
Military Department			
<u>Federal reimbursable projects</u> : 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), Secs. 2(i)(1) & 21(f)(1)	3961	300,000	0
	3971	300,000	0
	3981	300,000	0
	3991	300,000	0
	3001	300,000	58,000
	3051	600,000	600,000
	3061	600,000	600,000
<u>Alterations and improvements to buildings and grounds</u> , including utilities, mechanical systems, energy conservation. SA 05-1, (JSS), Secs. 2(i)(3) & 21(f)(3)	3051	500,000	500,000
	3061	500,000	500,000
<u>Camp Rell Military Complex</u> : 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), Secs. 21(f)(2) & 81	3971	6,500,000	1,504,870
	3061	1,800,000	1,800,000
<u>Southington Readiness Center</u> : Alterations, renovations and improvements, including new construction at the Southington Readiness Center. SA 05-1, (JSS), Sec. 2(i)(2)	3051	913,300	225,760
Department of Agriculture			
<u>Farmland Preservation Program</u> : 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	3783	107,750,000	19,171,373
<u>Farm Reinvestment Program</u> : 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), Secs. 13(c)(1) & 32(c)(1)	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
	1873(06)	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Waste Management Grants for Farmers</u> : 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), Secs. 13(c)(2) & 32(c)(2)	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
1873(06)	500,000	500,000	
<u>Farmer's Cow LLC</u> : Grant-in-aid to the Farmer's Cow LLC for the Connecticut Dairy Entrepreneurial Initiative. SA 05-1, (JSS), Sec. 13(c)(4)	1873(05)	300,000	300,000
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; SA 05-1, (JSS), Secs. 2(j)(1) & 21(g)(1)	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	3,000,000
	3051	6,000,000	6,000,000
	3061	5,000,000	5,000,000
	<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), Secs. 13(d)(1) & 32(d)(1)	1873(98)	10,000,000
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	3,750,000
1873(06)	5,000,000	5,000,000	
<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 & 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), Secs. 2(j)(2) & 21(g)(2). FY 06 & FY 07 (each year): \$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	223,306
	3011	10,000,000	19,384
	3021	5,000,000	5,000,000
	3051	15,000,000	15,000,000
	3061	15,000,000	15,000,000
<u>Property acquisition for West Rock Ridge State Park</u> . SA 05-1, (JSS), Sec. 21(g)(5)	3061	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
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 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	1873(01)	20,000,000	1,280,591
	1873(02)	6,000,000	6,000,000
<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; SA 05-1, (JSS), Sec. 32(d)(5) - (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	1873(05)	2,000,000	1,305,000
	1873(06)	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	1873(95)	9,000,000	0
	1873(96)	9,000,000	955,610
	1873(97)	0	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
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), Secs. 13(d)(2) & 32(d)(2)	1873(98)	5,000,000	349,054
	1873(00)	4,000,000	4,000,000
	1873(05)	3,000,000	3,000,000
	1873(06)	5,000,000	5,000,000
<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; PA 05-5, (JSS), Sec. 13	1961	3,000,000	2,000,000
<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), Secs. 2(j)(3) & 21(g)(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	848,477
	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, (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; SA 05-1, (JSS), Sec. 21(g)(4) - \$2,000,000 shall be made available for design and construction of the Meriden flood control project	3991	2,446,920	0
	3001	3,300,000	0
	3011	1,500,000	121,255
	3021	1,000,000	775,000
	3051	3,500,000	3,000,000
	3061	3,000,000	3,000,000
<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	1,000,000	0
	1873(99)	500,000	240,600
	1873(00)	500,000	500,000
	1873(01)	250,000	250,000
	1873(02)	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), Secs. 9(a)(1) & 32(d)(3)	1873(96)	3,000,000	0
	1873(97)	3,000,000	0
	1873(98)	4,000,000	1,451,405
	1873(02)	3,300,000	3,300,000
	1873(06)	1,000,000	1,000,000
<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)	3,000,000	472,726
	1873(97)	1,000,000	1,000,000
	1873(98)	2,000,000	2,000,000
<u>Boundless Playgrounds:</u> Grants-in-aid to Boundless Playgrounds, Inc., for fully-accessible playgrounds and physical challenge courses. SA 02-1, (M9 SS), Sec. 9(a)(3); SA 05-1, (JSS), Secs. 13(d)(3) & 32(b)(4)	1873(02)	1,000,000	0
	1873(05)	1,000,000	1,000,000
	1873(06)	1,000,000	1,000,000

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Branford</u> : Grant-in-aid to Branford, for improvements to the football field at Branford High School. SA 05-1, (JSS), Sec. 32(d)(21)	1873(06)	150,000	150,000
<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	20,000	0
	3871	1,202,417	0
	3961	4,597,583	4,150,183
<u>Bridgeport</u> : Grant-in-aid to Bridgeport, for improvements to Ellsworth Park. SA 05-1, (JSS), Sec. 32(d)(32)	1873(06)	500,000	500,000
<u>Bridgeport</u> : Grant-in-aid to Bridgeport for improvements to Beardsley Park. SA 05-1, (JSS), Sec. 32(d)(10)	1873(06)	100,000	100,000
<u>Bristol</u> : Grant-in-aid to Bristol for rehabilitation and renovation of Rockwell Park. SA 05-1, (JSS), Sec. 32(d)(39)	1873(06)	4,000,000	4,000,000
<u>Brooklyn</u> : Grant-in-aid to Brooklyn for improvements to recreational facilities. SA 05-1, (JSS), Sec. 32(d)(14)	1873(06)	250,000	250,000
<u>Canterbury</u> : Grant-in-aid to Canterbury for improvements to recreational facilities. SA 05-1, (JSS), Sec. 32(d)(13)	1873(06)	250,000	250,000
<u>Chaplin</u> : Grant-in-aid to Chaplin for replacement of a playscape at Garrison Park. SA 05-1, (JSS), Sec. 32(d)(37)	1873(06)	50,000	50,000
<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), Secs. 13(n)(6) & 32(d)(6)	1873(05)	900,000	900,000
	1873(06)	900,000	900,000
<u>East Hartford</u> : Grant-in-aid to East Hartford for improvements to Yanner Park. SA 05-1, (JSS), Sec. 32(d)(29)	1873(06)	100,000	100,000
<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
<u>Enfield</u> : Grant-in-aid to Enfield for lead abatement and painting at the Old Town Hall. SA 05-1, (JSS), Sec. 32(d)(38)	1873(06)	102,000	102,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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>Farmington</u> : Grant-in-aid to Farmington for improvements to the Tunxis Mead recreational facility. SA 05-1, (JSS), Sec. 32(d)(33)	1873(06)	450,000	450,000
<u>Farmington</u> : Grant-in-aid to Farmington, for reconstruction of the outdoor track at Farmington High School. SA 05-1, (JSS), Sec. 32(d)(34)	1873(06)	200,000	200,000
<u>Glastonbury</u> : Grant-in-aid to Glastonbury for the Glastonbury Riverfront Development Project. SA 05-1, (JSS), Sec. 32(d)(7)	1873(06)	500,000	500,000
<u>Guilford</u> : Grant-in-aid to Guilford, for costs associated with the dredging of Lake Quonnipaug. SA 05-1, (JSS), Sec. 32(d)(8)	1873(06)	75,000	75,000
<u>Haddam</u> : Grant-in-aid to Haddam for planning and development of recreational fields. SA 05-1, (JSS), Sec. 32(d)(16)	1873(06)	150,000	150,000
<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>Hartford</u> : Grant-in-aid to Hartford for the revitalization of Pope Park. SA 05-1, (JSS), Sec. 32(d)(20)	1873(06)	1,000,000	1,000,000
<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>Lyme</u> : Grant-in-aid to Lyme for improvements to the Lyme-Old Lyme recreational fields. SA 05-1, (JSS), Sec. 32(d)(18)	1873(06)	150,000	150,000
<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>Meriden</u> : Grant-in-aid to Meriden for a flood control project. SA 05-1, (JSS), Sec. 32(d)(31)	1873(06)	1,000,000	1,000,000
<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>Milford</u> : Grant-in-aid to Milford for design of Eisenhower Park. SA 05-1, (JSS), Sec. 32(d)(9)	1873(06)	100,000	100,000

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Milford</u> : Extension of a boardwalk in Milford from Walnut Beach to Silver Sands State Park and the creation of handicapped access to Walnut Beach. SA 05-1, (JSS), Sec. 21(g)(6)	1873(06)	500,000	500,000
<u>Montville</u> : Grant-in-aid to Montville, for water service connections and other costs related to remediation of contaminated wells. SA 05-1, (JSS), Sec. 32(d)(24)	1873(06)	800,000	800,000
<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 for repairs to the track at Newington High School. SA 05-1, (JSS), Sec. 32(d)(30)	1873(06)	275,000	275,000
<u>North Branford</u> : Grant-in-aid to North Branford for development and improvements to Swajchuk and Highland Parks. SA 05-1, (JSS), Sec. 32(d)(35)	1873(06)	500,000	500,000
<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>Old Lyme</u> : Grant-in-aid to Old Lyme for improvements to the Lyme-Old Lyme recreational fields. SA 05-1, (JSS), Sec. 32(d)(17)	1873(06)	150,000	150,000
<u>Plainville</u> : Grant-in-aid to Plainville, for construction of soccer fields at Norton Park. SA 05-1, (JSS), Sec. 32(d)(36)	1873(06)	175,000	175,000
<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>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
<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>Scotland</u> : Grant-in-aid to Scotland for improvements to recreational facilities. SA 05-1, (JSS), Sec. 32(d)(12)	1873(06)	250,000	250,000
<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>Stamford</u> : Grant-in-aid to Stamford for park restoration and infrastructure improvement. SA 05-1, (JSS), Sec. 32(d)(11)	1873(06)	500,000	500,000
<u>Stamford</u> : Grant-in-aid to Stamford for the Holly Pond Tidal Restoration project. SA 05-1, (JSS), Sec. 32(d)(19)	1873(06)	750,000	750,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Stamford</u> : Grant-in-aid to Stamford, for improvements to the playgrounds and athletic fields at Springdale School. SA 05-1, (JSS), Sec. 32(d)(40)	1873(06)	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>Thompson</u> : Grant-in-aid to Thompson for improvements to recreational facilities. SA 05-1, (JSS), Sec. 32(d)(15)	1873(06)	250,000	250,000
<u>Wallingford</u> : Grant-in-aid to 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>Wallingford</u> : Grant-in-aid to Wallingford for renovations to the baseball field at Sheehan High School. SA 05-1, (JSS), Sec. 32(d)(25)	1873(06)	525,000	525,000
<u>Waterbury</u> : Grant-in-aid to Waterbury for improvements to Longhill-Berkley Park. SA 05-1, (JSS), Sec. 32(d)(26)	1873(06)	125,000	125,000
<u>Waterbury</u> : Grant-in-aid to Waterbury for improvements to the Waterville Recreation Center. SA 05-1, (JSS), Sec. 32(d)(27)	1873(06)	250,000	250,000
<u>Waterbury</u> : Grant-in-aid to Waterbury for improvements to Lakewood Park. SA 05-1, (JSS), Sec. 32(d)(28)	1873(06)	250,000	250,000
<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 Painter Park. SA 05-1, (JSS), Sec. 32(d)(23)	1873(06)	400,000	400,000
<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>Wethersfield</u> : Grant-in-aid to Wethersfield for improvements to the baseball and soccer fields. SA 05-1, (JSS), Sec. 32(d)(22)	1873(06)	700,000	700,000
<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>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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
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	781,030,000	20,004,024
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; PA 05-5, (JSS), Sec. 11	6865	1,338,400,000	143,940,769
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), Secs. 13(e)(2) & 32(e)(2)	1873(96) 1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02) 1873(04) 1873(05) 1873(06)	150,000 150,000 150,000 300,000 300,000 300,000 300,000 600,000 300,000 300,000	0 0 0 0 0 0 0 550,000 300,000 300,000
<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), Secs. 2(k)(1) & 21(h)(1)	1873(04) 1873(05) 1873(06)	3,000,000 1,750,000 1,750,000	2,301,942 1,750,000 1,750,000
<u>Improvements to Old New Gate Prison.</u> SA 05-1, (JSS), Sec. 21(h)(2)	1873(06)	50,000	50,000
<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), Secs. 13(e)(4) & 32(e)(3)	1873(96) 1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02) 1873(04) 1873(05) 1873(06)	1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000	0 0 0 0 0 0 0 1,000,000 500,000 500,000
<u>Cultural organizations:</u> Capital pool for grants-in-aid to cultural organizations. SA 05-1, (JSS), Secs. 13(e)(1) & 32(e)(1)	1873(05) 1873(06)	500,000 500,000	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>Bristol:</u> Grant-in-aid to Bristol for renovation of the American Clock and Watch Museum. SA 05-1, (JSS), Sec. 32(e)(4)	1873(06)	1,500,000	1,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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>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
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), Secs. 9 & 28; FY 06: (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	0
	1800(99)	5,000,000	0
	1800(00)	5,000,000	159,200
	1800(01)	10,000,000	100,000
	1800(04)	15,000,000	8,390,703
	1800(05)	21,000,000	21,000,000
1800(06)	15,000,000	15,000,000	
<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	0
	1800(06)	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	505,300,000	49,540,306

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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), Secs. 32(j)(2) & 95. FY 06: \$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 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: \$625,000 shall be made available to Norwalk for the Norwalk Maritime Museum	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	6,450,000
	1873(05)	6,000,000	5,500,000
	1873(06)	4,000,000	4,000,000
<u>Energy Conservation Loan Fund</u> - for home heating fuel assistance. PA 05-2, (OSS), Sec. 6	1873(05)	5,000,000	5,000,000
<u>Ansonia:</u> Grant-in-aid to Ansonia for the downtown development. SA 05-1, (JSS), Secs. 13(j)(6) & 32(j)(4)	1873(05)	125,000	0
	1873(06)	125,000	125,000
<u>Bloomfield:</u> Grant-in-aid to Bloomfield for a façade improvement program. SA 05-1, (JSS), Secs. 13(j)(24) & 32(j)(22)	1873(05)	500,000	250,000
	1873(06)	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>Bridgeport:</u> Grant-in-aid to Bridgeport for revitalization of the Hollow Neighborhood. SA 05-1, (JSS), Sec. 32(j)(11)	1873(06)	500,000	500,000
<u>Bridgeport:</u> Grant-in-aid to Bridgeport, for improvements to the Palace Theater. SA 05-1, (JSS), Sec. 32(j)(13)	1873(06)	250,000	250,000
<u>Bridgeport:</u> Grant-in-aid to Bridgeport for a feasibility study for the Congress Street Plaza urban renewal area in Bridgeport. SA 05-1, (JSS), Sec. 32(j)(21)	1873(06)	250,000	250,000
<u>Cromwell:</u> Grant-in-aid to Cromwell for downtown revitalization. SA 05-1, (JSS), Sec. 32(j)(17)	1873(06)	150,000	150,000
<u>Derby:</u> Grant-in-aid to Derby for downtown development. SA 05-1, (JSS), Secs. 13(j)(5) & 32(j)(3)	1873(05)	250,000	250,000
	1873(06)	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), Secs. 13(j)(10) & 32(j)(8)	1873(05)	5,000,000	5,000,000
	1873(06)	5,000,000	5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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>East Hartford</u> : Grant-in-aid to the East Hartford Housing Authority, for renovation of an existing building into a community center at Veterans Terrace. SA 05-1, (JSS), Sec. 32(j)(14)	1873(06)	350,000	350,000
<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>Farmington</u> : Grant-in-aid to Farmington, for revitalization of Unionville center. SA 05-1, (JSS), Sec. 32(j)(18)	1873(06)	300,000	300,000
<u>Hamden</u> : Grant-in-aid to Hamden for improvements to Highwood Square. SA 05-1, (JSS), Sec. 32(j)(15)	1873(06)	750,000	750,000
<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	15,356,250
<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 the Connecticut Culinary Institute, for improvements to convert the Hastings Hotel into a vocation training school. SA 05-1, (JSS), Sec. 32(j)(9)	1873(06)	3,500,000	3,500,000
<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>Killingly</u> : Grant-in-aid to Killingly for downtown revitalization. SA 05-1, (JSS), Sec. 32(j)(7)	1873(06)	1,000,000	1,000,000
<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
<u>Meriden</u> : Grant-in-aid to Meriden for a streetscape project. SA 05-1, (JSS), Sec. 32(j)(19)	1873(06)	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Milford</u> : Grant-in-aid to Milford for the Devon Borough Revitalization Project. SA 05-1, (JSS), Sec. 32(j)(1)	1873(06)	2,500,000	2,500,000
<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>Norwich</u> : Grant-in-aid to Norwich for the harbor district project. SA 05-1, (JSS), Sec. 32(j)(5)	1873(06)	1,250,000	1,250,000
<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), Secs. 13(j)(14) & 32(j)(10)	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>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)	10,000,000	0
<u>Norwich</u> : Grant-in-aid to Norwich for the harbor district project. SA 05-1, (JSS), Sec. 13(j)(7)	1873(02)	10,000,000	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 for 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 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 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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>Thompson</u> : Grant-in-aid to Thompson for downtown revitalization. SA 05-1, (JSS), Sec. 32(j)(6)	1873(06)	1,000,000	1,000,000
<u>Waterbury</u> : Grant-in-aid to the Waterbury Development Corporation for lighting, grandstand seating and building improvements at Waterbury Municipal Stadium. SA 05-1, (JSS), Sec. 32(j)(16)	1873(06)	1,500,000	1,500,000
<u>West Hartford</u> : Grant-in-aid to West Hartford, for site acquisition and improvements for the Science Center of Connecticut. SA 05-1, (JSS), Sec. 32(j)(20)	1873(06)	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
<u>Willimantic</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), Secs. 13(j)(19) & 32(j)(12)	1873(05) 1873(06)	200,000 200,000	0 200,000
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) 6024(00) 6024(01) 6024(02) 6024(03)	20,000,000 10,000,000 10,000,000 5,000,000 1,000,000	0 0 0 5,000,000 1,000,000
Department of Public Health			
<u>Grants-in-aid to community health centers and primary care organizations</u> 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), Secs. 13(k) & 32(k)(1). FY 06 & FY 07 (each year): \$1 million shall be used for school based health clinics.	1873(97) 1873(01) 1873(02) 1873(05) 1873(06)	1,000,000 2,500,000 1,000,000 8,000,000 8,000,000	329,000 451,576 1,000,000 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 3041	5,000,000 45,000,000	4,630,250 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	467

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Stamford</u> : Grant-in-aid to Stamford for purchase by the Stamford Health Department of a mobile medical unit for the uninsured and elderly. SA 05-1, (JSS), Sec. 32(k)(2)	1873(06)	250,000	250,000
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	0
	3011	2,000,000	569,704
	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
<u>Private nonprofit organizations</u> : Grants-in-aid to private nonprofit organizations for alterations and improvements to non-residential facilities. SA 05-1, (JSS), Secs. 13(f)(1) & 32(f)	1873(05)	2,000,000	1,805,520
	1873(06)	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	1,200,000
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	7,768,000	0
	3971	5,000,000	0
	3981	4,000,000	0
	3991	2,809,277	0
	3001	3,000,000	943,179
	3011	1,000,000	316,391
	3021	1,000,000	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	9,023,001	0
	3971	9,343,322	0
	3991	9,000,000	0
	3001	1,500,000	1,500,000
	3011	1,000,000	1,000,000
	3021	1,000,000	1,000,000
<u>Sprinkler system</u> : Design and installation of a sprinkler systems in direct care patient buildings. SA 95-20, Sec. 22(j)(3); PA 99-242, Secs. 2(h)(3) & 21(g)(3)	3961	900,000	0
	3991	4,000,000	3,621,340
	3001	3,500,000	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	1873(96)	1,250,000	572,347
	1873(04)	5,000,000	5,000,000
	1873(05)	3,500,000	3,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
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			
<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)	1,300,000	0
	1873(99)	750,000	227,653
	1873(00)	5,750,000	0
	1873(01)	4,000,000	0
	1873(02)	9,000,000	1,936,026
<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
<u>Fellowship Place:</u> Grant-in-aid to Fellowship Place in New Haven for purchases, repairs, alterations and improvements. SA 05-1, JSS, Sec. 32(l)	1873(06)	1,000,000	1,000,000
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	8,100,000	588,720
	1873(99)	1,000,000	0
	1873(04)	500,000	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), Secs. 13(d)(1) & 32(m)(1). FY 06: (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)	2,973,351	0
	1873(96)	3,000,000	0
	1873(97)	3,982,490	0
	1873(98)	4,000,000	0
	1873(98)	2,000,000	0
	1873(99)	4,000,000	0
	1873(00)	4,000,000	154,500
	1873(01)	3,500,000	200,000
	1873(04)	5,500,000	112,647
	1873(05)	7,250,000	7,250,000
1873(06)	4,500,000	4,500,000	

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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), Secs. 13(m)(2) & 32(m)(2)	1873(05) 1873(06)	3,000,000 2,000,000	3,000,000 2,000,000
<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), Secs. 13(m)(9) & 32(m)(7)	1873(05) 1873(06)	1,250,000 1,250,000	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
<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>East Hartford:</u> Grant-in-aid to the East Hartford YMCA for capital building improvements. SA 05-1, (JSS), Sec. 32(m)(12)	1873(06)	300,000	300,000
<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>Farmington:</u> Grant-in-aid to Farmington, for renovations to the Farmington Youth Center. SA 05-1, (JSS), Sec. 32(m)(11)	1873(06)	50,000	50,000
<u>Killingly:</u> Grant-in-aid to Killingly, for alteration and expansion of facilities for United Services of Dayville. SA 05-1, (JSS), Secs. 13(m)(6) & 32(m)(5)	1873(05) 1873(06)	750,000 750,000	0 750,000
<u>Mansfield:</u> Grant-in-aid to Mansfield for installation of air conditioning at Mansfield Community Center. SA 05-1, (JSS), Sec. 32(m)(14)	1873(06)	50,000	50,000
<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>Newington:</u> Grant-in-aid to Newington for improvements to the Mortensen Community Center gymnasium. SA 05-1, (JSS), Sec. 32(m)(3)	1873(06)	220,000	220,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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>Southington</u> : Grant-in-aid to Southington for improvements to the parking lot at the Calendar House Senior Center. SA 05-1, (JSS), Sec. 32(m)(9)	1873(06)	215,000	215,000
<u>Stamford</u> : 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. SA 05-1, (JSS), Sec. 32(m)(10)	1873(06)	500,000	500,000
<u>Stonington</u> : Grant-in-aid to the Mystic Area Shelter and Hospitality Center, Inc. in Stonington for renovations and improvements. SA 05-1, (JSS), Sec. 32(m)(13)	1873(06)	50,000	50,000
<u>Stratford</u> : Grant-in-aid to Stratford, for planning and construction of the South End Community Center. SA 05-1, (JSS), Sec. 32(m)(4)	1873(06)	1,000,000	1,000,000
<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), Secs. 13(m)(11) & 32(m)(8)	1873(05) 1873(06)	1,400,000 1,400,000	1,400,000 1,400,000
<u>Windham</u> : Grant-in-aid to the Windham County 4H Foundation, Incorporated, for a building additions and renovations. SA 05-1, (JSS), Sec. 32(m)(6)	1873(06)	500,000	500,000
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	1,419,200,000	26,890,000
<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	3,903,760,000	650,000,000
<u>Grants-in-aid to charter schools</u> . PA 05-6, (JSS), Sec. 37	1873(05) 1873(06)	5,000,000 5,000,000	5,000,000 5,000,000

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>West Hartford</u> : Grant-in-aid to Intensive Education Academy, Incorporated, for improvements to the facility in West Hartford. SA 05-1, (JSS), Sec. 32(g)(2)	1873(06)	900,000	900,000
<u>Groton</u> : Grant-in-aid to Project Oceanology. SA 05-1, (JSS), Sec. 32(g)(3)	1873(06)	500,000	500,000
<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), Secs. 13(g)(1) & 32(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
1873(06)	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)	1873(05)	2,000,000	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), Secs. 2(m)(2) & 21(i);	3011	18,200,000	194,558
	3021	10,000,000	625,200
	3051	8,000,000	4,478,900
	3061	8,000,000	8,000,000
State Library			
<u>Acquisition of library materials</u> . SA 05-1, (JSS), Secs. 2(q) & 21(l)	3051	300,000	0
	3061	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), Secs. 13(h)(1) & 32(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	499,825
	1873(06)	3,500,000	3,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Jewett City</u> : Grant-in-aid to Jewett City for expansion and renovation of the Slater Library. SA 05-1, (JSS), Sec. 32(h)(4)	1873(06)	125,000	125,000
<u>Madison</u> : Grant-in-aid to Madison, for expansion of Scranton Memorial Library. SA 05-1, (JSS), Sec. 32(h)(3)	1873(06)	500,000	500,000
<u>Waterbury</u> : Grant-in-aid to Waterbury for improvements to Silas Bronson Library. SA 05-1, (JSS), Sec. 32(h)(2)	1873(06)	1,000,000	1,000,000
<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
University of Connecticut			
<u>UCONN 2000</u> 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
	FY 2006-07	89,000,000	0
<u>Law Library</u> : 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			
<u>Feasibility study for space and relocation purposes</u> . SA 05-1, (JSS), Sec. 2(n)	3051	50,000	50,000
Regional Community-Technical College System			
All Colleges			
<u>Renovations and improvements at all colleges</u> : 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), Secs. 2(j)(1)(B) & 21(j)(1)(C);	3961	5,000,000	0
	3991	2,500,000	0
	3001	4,000,000	0
	3011	8,700,000	0
	3021	6,500,000	373,190
	3041	7,050,000	4,250,255
	3041	6,500,000	6,500,000
	3061	3,000,000	3,000,000
<u>Equipment for all colleges</u> : 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), Secs. 2(o)(1)(A) & 21(j)(1)(A);	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
	3061	9,000,000	9,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Systems Technology Initiative.</u> PA 04-3, Sec. 2(b)(1)(C); SA 04-2, (MSS), Sec. 2(j)(1)(C); SA 05-1, (JSS), Secs. 2(o)(1)(B) & 21(j)(1)(B);	3041	5,000,000	0
	3041	5,000,000	5,000,000
	3051	4,000,000	4,000,000
	3061	4,000,000	4,000,000
Asnuntuck Community-Technical College			
<u>Acquisition of property and improvements to existing buildings.</u> PA 04-3, Sec. 2(b)(2); SA 04-2, (MSS), Sec. 123; SA 05-1, (JSS), Sec. 1(j)(4)	3041	2,400,000	2,400,000
	3061	2,695,000	2,695,000
Capital Community-Technical College			
<u>Campus expansion.</u> SA 04-2, (MSS), Secs. 2(j)(5) & 124	3041	6,000,000	6,000,000
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; SA 05-1, (JSS), Sec. 21(j)(3)	3011	3,885,000	0
	3021	4,490,100	0
	3031	50,447,000	46,678,157
	3061	77,947,900	77,947,900
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	0
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>Parking and site improvements.</u> SA 05-1, (JSS), Sec. 2(o)(3)	3051	1,325,000	1,325,000
Norwalk Community-Technical College			
<u>Master plan development.</u> PA 04-3, Sec. 2(b)(6); SA 04-2, (MSS), Sec. 2(j)(2); SA 05-1, (JSS), Sec. 21(j)(2);	3041	6,573,792	0
	3041	15,032,314	15,032,314
	3061	3,254,941	3,254,941
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	3,117,240

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
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 3991 3001 3011 3041 3041	800,000 1,000,000 1,000,000 4,000,000 2,000,000 500,000	0 0 56,571 938,000 2,000,000 500,000
<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) & 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), Secs. 2(p)(1)(A) & 21(k)(1)(A)	3961 3971 3981 3991 3001 3011 3021 3041 3051 3061	4,000,000 8,000,000 8,000,000 10,000,000 9,500,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	0 0 0 0 0 0 0 0 5,000,000 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), Secs. 2(p)(1)(B) & 21(k)(1)(B)	3981 3991 3001 3011 3021 3041 3041 3051 3061	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0 0 0 0 0 1,130,000 5,000,000 5,000,000
<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 3041	2,410,000 1,921,000	0 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), Secs. 2(p)(2)(A) & 21(k)(2)(A)	3961 3971 3981 3011 3041 3041 3051 3061	3,000,000 4,199,000 3,293,000 1,050,000 3,277,000 743,000 2,500,000 3,700,000	0 0 0 0 0 316,699 2,500,000 3,700,000
<u>Barnard Hall</u> roof replacement and stairwell enclosure. SA 05-1, (JSS), Secs. 2(p)(2)(C) & 21(k)(2)(B)	3051 3061	195,000 1,951,000	195,000 1,951,000
<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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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
Eastern Connecticut State University			
<u>Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements.</u> 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; SA 05-1, (JSS), Sec. 21(k)(5)(A)	3971 3981 3991 3001 3011 3021 3041 3041 3051 3061	807,000 1,329,000 834,000 615,000 1,364,000 1,274,000 650,000 1,343,000 2,700,000 2,500,000	0 0 0 0 0 0 0 0 1,963,693 2,500,000
<u>Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements including improvements to the south electrical loop.</u> PA 04-3, Sec. 10(a)(1)(B)	3041	915,000	400,000
<u>Campus security system.</u> SA 95-20, Sec. 22(o)(4)(C); SA 97-1, (J5 SS), Sec. 21(l)(4)(B)	3961 3981	98,000 550,000	0 26,698
<u>Fine arts building.</u> SA 05-1, (JSS), Sec. 21(k)(5)(D)	3061	8,500,000	8,500,000
<u>New science building, including a greenhouse.</u> SA 05-1, (JSS), Sec. 21(k)(5)(B)	3061	4,309,000	4,309,000
<u>Parking garage: Development of a new parking garage.</u> SA 05-1, (JSS), Sec. 21(k)(5)(C)	3061	18,296,000	18,296,000
<u>Police station: Planning for new campus police station.</u> PA 242, Sec. 21(k)(3)(C); SA 01-2, (JSS), Sec. 17(g)(5)(B)	3001 3021	212,000 1,471,000	75,100 1,471,000
<u>Softball field relocation.</u> SA 05-1, (JSS), Sec. 2(p)(5)(B)	3051	2,788,000	2,513,180
Southern Connecticut State University			
<u>Alterations, renovations and improvements to facilities, including fire, safety energy conservation and code compliance improvements.</u> 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), Secs. 2(p)(4)(A) & 21(k)(4)(A)	3951 3961 3991 3001 3011 3041 3041 3051 3061	2,000,000 4,000,000 2,454,500 3,201,500 2,395,000 1,584,000 2,415,000 2,600,000 1,100,000	0 0 0 0 0 0 0 1,590,600 1,100,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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) & 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) & 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</u> various upgrades including mechanical and electrical improvements. PA 04-3, Sec. 2(c)(4)(C); SA 05-1, (JSS), Sec. 21(k)(4)(D)	3041	4,273,000	4,273,000
	3061	2,257,000	2,257,000
<u>Jennings Hall</u> various mechanical and electrical improvements. PA 04-3, Sec. 2(c)(4)(D); SA 05-1, (JSS), Sec. 21(k)(4)(C)	3041	798,000	798,000
	3061	5,314,000	5,314,000
<u>Lyman Auditorium</u> various upgrades, including mechanical and electrical improvements. SA 05-1, (JSS), Secs. 2(p)(4)(B) & 21(k)(4)(B)	3051	252,000	252,000
	3061	1,971,000	1,971,000
<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
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), Secs. 2(p)(3)(A) & 21(k)(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	558,330
	3051	885,000	885,000
	3061	280,000	280,000
<u>Fine and Performing Arts Building</u> : Development of a Fine and Performing Arts Building. SA 01-2, (JSS), Sec. 17(g)(4)(B); PA 04-3, Sec. 2(c)(3)(C); SA 05-1, (JSS), Secs. 2(p)(3)(B) & 21(k)(3)(B)	3021	130,000	0
	3041	5,792,000	5,792,000
	3051	3,372,000	3,372,000
	3061	66,041,000	66,041,000
<u>Renovations and improvements to academic facilities.</u> SA 05-1, (JSS), Sec. 2(p)(3)(C)	3051	1,300,000	1,075,000
Department of Correction			
<u>Departmental facilities</u> : 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. 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	106,638
	3991(01)	10,000,000	0
	3001	15,000,000	13,003,640
	3011	50,000,000	17,991,407
	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), Secs. 2(r)(1) & 21(m)	3951	1,300,000	243,355
	3991	2,000,000	0
	3001	2,000,000	0
	3041	2,000,000	1,640,626
	3051	1,975,000	1,975,000
	3061	2,180,000	2,180,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Riverview Hospital</u> : Buildings 7 and 8 roof replacement. SA 05-1, (JSS), Sec. 2(r)(2)	3051	2,500,000	2,500,000
<u>Connecticut Children's Place</u> : Dining hall and kitchen expansion. SA 05-1, (JSS), Sec. 2(r)(3)	3051	750,000	750,000
<u>Residential facilities, group homes, shelters and permanent family residences</u> : Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences. 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), Secs. 13(i)(1) & 32(i)(1). FY 06: \$1,000,000 shall be made available for development, including construction or acquisition of land in Middlesex County, for Makayla's House	1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02) 1873(04) 1873(05) 1873(06)	1,000,000 1,000,000 4,250,000 3,250,000 2,500,000 2,500,000 1,500,000 4,500,000 2,500,000	0 0 0 0 0 0 334,512 4,456,778 2,500,000
<u>Private nonprofit mental health clinics for children</u> : Grants-in-aid to private nonprofit mental health clinics for fire, safety and environmental improvements, including expansion of an existing clinic. SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 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), Secs. 13(i)(2) & 32(i)(2). FY 06: \$450,000 shall be made available for the purchase or renovation of facilities for the Child Guidance Clinic of Central Connecticut in Meriden	1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02) 1873(04) 1873(05) 1873(06)	500,000 500,000 250,000 250,000 1,500,000 500,000 500,000 1,000,000 500,000	0 0 0 0 0 0 163,636 310,724 500,000
<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), Secs. 13(i)(3) & 32(i)(3);	1873(05) 1873(06)	5,000,000 5,000,000	3,800,000 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), Secs. 2(s)(1) & 21(n)	3961 3971 3981 3991 3011 3021 3041 3051 3061	4,000,000 5,000,000 5,000,000 5,000,000 8,000,000 5,000,000 17,200,000 5,000,000 5,000,000	0 0 0 0 0 2,087,200 0 5,000,000 5,000,000
<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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
Litchfield and Torrington			
<u>Development of courthouse facility in Torrington and renovations to a courthouse in Litchfield. SA 95-20, Sec. 22(r)(2); PA 99-242, Sec. 2(o)(4); SA 04-2, (MSS), Secs. 51 & 82</u>	3961	4,000,000	2,725,000
	3991	39,500,000	39,500,000
Milford			
<u>Study of need for capital improvements at the Milford Courthouse. SA 05-1, (JSS), Sec. 2(s)(2)</u>	3051	650,000	650,000
New Haven			
<u>Development of courthouse facility, 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</u>	3031	19,500,000	17,551,400
General Obligation Bond Total		12,996,105,125	2,417,069,670
Clean Water Fund Revenue Bond Total		1,338,400,000	143,940,769
Grand Total		<u>14,334,505,125</u>	<u>2,561,010,439</u>

Department of Transportation - Special Tax Obligation Bonds
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Bureau of Engineering and Highway Operations

<u>Interstate highway program. 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), Secs. 2(a)(1) & 8(a)(1)</u>	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	0	
	3842(06)	11,500,000	11,500,000	
	<u>Urban system program. 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), Secs. 2(a)(2) & 8(a)(2)</u>	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	0	
3842(06)		8,000,000	8,000,000	
<u>State bridge improvement, rehabilitation and replacement projects. 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), Secs. 2(a)(5) & 8(a)(5)</u>		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	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
	3842(03)	20,000,000	0
	3842(04)	20,000,000	0
	3842(05)	20,000,000	0
	3842(06)	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. 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), Secs. 2(a)(3) & 8(a)(3)	3842(97)	31,500,000	0
	3842(98)	31,500,000	0
	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	0
	3842(06)	28,100,000	28,100,000
<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), Secs. 2(a)(4) & 8(a)(4)	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	0
	3842(06)	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; PA 05-4, (JSS), Secs. 13-17	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
	3842(06)	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	0
	3842(06)	20,000,000	20,000,000
<u>Reconstruction and construction for operational improvements to Interstate 95.</u> PA 05-4, (JSS), Sec. 27	3842(05)	12,500,000	0
	3842(06)	24,500,000	24,500,000
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), Secs. 2(b)(1) & 8(b)(1)	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	0
	3842(06)	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<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), Secs. 2(b)(2) & 8(b)(2)	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
	3842(03)	2,000,000	0
	3842(04)	2,000,000	0
	3842(05)	2,000,000	0
	3842(06)	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), Secs. 2(c) & 8(c)	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	0
	3842(06)	34,000,000	34,000,000
<u>Supplemental bus equipment.</u> PA 05-4, (JSS), Sec. 27	3842(05)	4,000,000	0
	3842(06)	3,500,000	3,500,000
<u>Rail rolling stock and maintenance facilities,</u> including rights of way, other property acquisition and related projects. PA 05-4, (JSS), Sec. 21; PA 06-136, Sec. 16	3842(05)	26,450,000	0
	3842(06)	426,400,000	459,200,000
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), Secs. 2(d)(1) & 8(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	0
	3842(06)	6,400,000	6,400,000
<u>Cost of issuance of special tax obligation bonds and debt service reserve.</u> 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), Secs. 2(d)(2) & 8(d)(2)	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	0
	3842(06)	28,300,000	28,300,000
<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

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 06 Authorizations	Unallocated Balance (as of 7/1/06)
<u>Strategic transportation projects.</u> Includes \$45 million for improvements to the Danbury, Waterbury and New Canaan branches of the New Haven Line (Branch Lines) and \$60 million for parking and rail station improvements on the New Haven Line, Shore Line East and the Branch Lines. PA 06-136, Secs. 4-9	3842(06)	1,000,000,000	1,000,000,000
Special Tax Obligation Bond Total		3,675,776,000	1,662,730,000

Agency	UNALLOCATED BALANCES by Agency
<u>General Obligation Bonds</u>	
State Comptroller	968,400
Office of Policy and Management	289,602,656
Department of Information Technology	4,800,000
Department of Veterans' Affairs	5,773,630
Department of Public Works	34,405,205
Department of Public Safety	22,803,960
Department of Motor Vehicles	13,602,354
Military Department	5,788,630
Department of Agriculture	21,471,373
Department of Environmental Protection	175,115,322
Connecticut Commission on Culture and Tourism	12,321,942
Department of Economic and Community Development	250,458,158
Connecticut Innovations, Incorporated	6,000,000
Department of Public Health	67,661,293
Department of Mental Retardation	7,865,224
Department of Mental Health & Addiction Services	27,616,936
Department of Social Services	32,984,867
Department of Education	736,269,009
State Library	6,424,825
University of Connecticut	8,000,000
Charter Oak State College	50,000
Regional Community-Technical College System	321,744,578
Connecticut State University System	213,654,392
Department of Correction	41,101,685
Department of Children and Families	29,854,631
Judicial Department	80,730,600
TOTAL General Obligation	2,417,069,670
<u>Special Tax Obligation Bonds</u>	
Department of Transportation	1,662,730,000
<u>Clean Water Fund Revenue Bonds</u>	
Department of Environmental Protection	143,940,769
<u>Grand Total</u>	<u>4,223,740,439</u>

Section VII

APPENDIX

Schedule of Carryforwards	385
State Agency Appropriations	387

SCHEDULE OF CARRYFORWARDS

Agency/Item	Amount
Legislative Management	
Other Expenses	1,299,000
Debt Service - State Treasurer	
Debt Service	153,100,000
State Comptroller - Miscellaneous	
State Employees Health Services Cost	32,000,000
State Owned PILOT	10,704,000
Private College & Hospital PILOT	10,600,000
Pequot	4,800,000
Employers Social Security Tax	2,000,000
Retired State Employees Health Service Cost	1,000,000
Office of Policy and Management	
Property Tax Relief Program	33,000,000
Contingency Needs	9,150,000
Private Provider Rate Increase	8,000,000
Litigation Settlement Account	6,000,000
PILOT MME	5,662,806
Justice Assistance Grants	1,500,000
PILOT Manufacturing Machinery & Equipment	1,500,000
Department of Administrative Services	
Quality of Work Life Fund	1,427,521
Department of Public Works	
Rents and Moving	1,600,000
Department of Motor Vehicles	
Reflective License Plates	18,000,000
Labor Department	
WIA	5,000,000
Department of Environmental Protection	
Lobser Restoration	1,000,000
Department of Economic and Community Development	
PILOT	4,408,000
Tax Abatement	3,409,780
Department of Mental Retardation	
Personal Services	1,500,000

Agency/Item	Amount
Department of Mental Health and Addiction Services	
Community Mental Health Strategy Board	2,000,000
Department of Transportation	
Town Aid Road	8,000,000
Emergency Relief Town Repairs	2,332,865
Highway Planning and Research	1,545,614
Department of Social Services	
Medicaid	59,331,137
Hospital Hardship Fund	11,000,000
Medicaid	4,200,000
Connecticut Children's Medical Center	2,000,000
Housing/Homeless Services	1,800,000
Medicaid	1,430,456
Department of Education	
Education Equalization Grants	32,167,606
Priority School Districts	7,832,394
Development of Mastery Exams	5,100,000
Magnet Schools	1,000,000
Department of Higher Education	
Higher Education State Matching	3,350,000
Higher Education State Matching	2,000,000
Teachers' Retirement Board	
Retirement Contributions	125,529,000
Retirement Contributions	50,000,000
Department of Children and Families	
Other Expenses	1,000,000

House Bill No. 5845**Public Act No. 06-186
As Adjusted by PA 06-187****(Also Includes Additional Informational Content)****AN ACT MAKING ADJUSTMENTS TO STATE EXPENDITURES AND REVENUES FOR THE BIENNIUM ENDING JUNE 30, 2007.**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1. Section 11 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
GENERAL FUND			
LEGISLATIVE			
LEGISLATIVE MANAGEMENT			
10010 Personal Services	39,852,239	39,852,239	0
10020 Other Expenses	16,293,165	16,732,794	439,629
10050 Equipment	1,263,700	1,263,700	0
12049 Flag Restoration	50,000	50,000	0
12129 Minor Capital Improvements	1,200,000	1,200,000	0
12204 Interim Committee Staffing	506,000	506,000	0
12210 Interim Salary/Caucus Offices	399,000	399,000	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16057 Interstate Conference Fund	325,000	325,000	0
AGENCY TOTAL	59,889,104	60,328,733	439,629
AUDITORS OF PUBLIC ACCOUNTS			
10010 Personal Services	10,226,208	10,226,208	0
10020 Other Expenses	750,969	750,969	0
10050 Equipment	131,478	131,478	0
AGENCY TOTAL	11,108,655	11,108,655	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
COMMISSION ON THE STATUS OF WOMEN			
10010 Personal Services	591,194	591,194	0
10020 Other Expenses	111,618	136,618	25,000
10050 Equipment	2,500	2,500	0
AGENCY TOTAL	705,312	730,312	25,000
COMMISSION ON CHILDREN			
10010 Personal Services	652,360	652,360	0
10020 Other Expenses	162,729	162,729	0
10050 Equipment	2,500	2,500	0
AGENCY TOTAL	817,589	817,589	0
LATINO AND PUERTO RICAN AFFAIRS COMMISSION			
10010 Personal Services	388,220	388,220	0
10020 Other Expenses	95,526	95,526	0
10050 Equipment	2,500	2,500	0
AGENCY TOTAL	486,246	486,246	0
AFRICAN-AMERICAN AFFAIRS COMMISSION			
10010 Personal Services	312,377	312,377	0
10020 Other Expenses	58,563	58,563	0
10050 Equipment	2,500	2,500	0
AGENCY TOTAL	373,440	373,440	0
COMMISSION ON AGING			
10010 Personal Services	242,847	242,847	0
10020 Other Expenses	6,000	231,000	225,000
10050 Equipment	4,400	4,400	0
AGENCY TOTAL	253,247	478,247	225,000
TOTAL LEGISLATIVE	73,633,593	74,323,222	689,629
GENERAL GOVERNMENT			
GOVERNOR'S OFFICE			
10010 Personal Services	2,886,509	2,886,509	0
10020 Other Expenses	379,116	379,116	0
10050 Equipment	100	100	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16026 New England Governors' Conference	92,000	92,000	0
16035 National Governors' Association	102,600	102,600	0
AGENCY TOTAL	3,460,325	3,460,325	0
SECRETARY OF THE STATE			
10010 Personal Services	2,022,359	2,024,872	2,513
10020 Other Expenses	1,288,189	1,277,389	-10,800
10050 Equipment	100	100	0
AGENCY TOTAL	3,310,648	3,302,361	-8,287
LIEUTENANT GOVERNOR'S OFFICE			
10010 Personal Services	430,598	430,598	0
10020 Other Expenses	87,070	87,070	0
10050 Equipment	100	100	0
AGENCY TOTAL	517,768	517,768	0
ELECTIONS ENFORCEMENT COMMISSION			
10010 Personal Services	1,030,775	1,163,905	133,130
10020 Other Expenses	87,516	223,973	136,457
10050 Equipment	7,500	7,500	0
12342 Commission's Per Diems	0	9,000	9,000
AGENCY TOTAL	1,125,791	1,404,378	278,587
OFFICE OF STATE ETHICS			
10010 Personal Services	1,268,194	1,359,928	91,734
10020 Other Expenses	110,195	135,395	25,200
10050 Equipment	100	50,000	49,900
12021 Lobbyist Electronic Filing Program	66,258	0	-66,258
12343 Judge Trial Referee Fees	0	25,000	25,000
12346 Reserve for Attorney Fees	0	50,000	50,000
12347 Information Technology Initiatives	0	166,258	166,258
AGENCY TOTAL	1,444,747	1,786,581	341,834
FREEDOM OF INFORMATION COMMISSION			
10010 Personal Services	1,421,998	1,685,046	263,048
10020 Other Expenses	148,292	183,692	35,400
10050 Equipment	38,200	42,200	4,000
AGENCY TOTAL	1,608,490	1,910,938	302,448

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
JUDICIAL SELECTION COMMISSION			
10010 Personal Services	85,395	85,395	0
10020 Other Expenses	21,691	21,691	0
10050 Equipment	100	100	0
AGENCY TOTAL	107,186	107,186	0
STATE PROPERTIES REVIEW BOARD			
10010 Personal Services	310,670	289,824	-20,846
10020 Other Expenses	183,294	183,294	0
10050 Equipment	1,000	1,000	0
AGENCY TOTAL	494,964	474,118	-20,846
CONTRACTING STANDARDS BOARD			
10010 Personal Services	669,988	669,988	0
10020 Other Expenses	325,000	325,000	0
10050 Equipment	1,000	1,000	0
AGENCY TOTAL	995,988	995,988	0
STATE TREASURER			
10010 Personal Services	3,924,021	4,072,214	148,193
10020 Other Expenses	338,388	338,388	0
10050 Equipment	100	100	0
AGENCY TOTAL	4,262,509	4,410,702	148,193
STATE COMPTROLLER			
10010 Personal Services	18,518,941	19,417,566	898,625
10020 Other Expenses	5,205,286	5,206,806	1,520
10050 OTHER THAN PAYMENTS TO LOCAL			
16016 GOVERNMENTS			
Governmental Accounting Standards Board	19,570	19,570	0
AGENCY TOTAL	23,743,797	24,643,942	900,145
DEPARTMENT OF REVENUE SERVICES			
10010 Personal Services	50,434,330	55,706,404	5,272,074
10020 Other Expenses	10,973,425	10,788,931	-184,494
10050 Equipment	100	100	0
12050 Collection and Litigation Contingency Fund	425,767	425,767	0
AGENCY TOTAL	61,833,622	66,921,202	5,087,580

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
DIVISION OF SPECIAL REVENUE			
10010 Personal Services	5,511,243	5,932,897	421,654
10020 Other Expenses	1,300,177	1,357,965	57,788
10050 Equipment	100	100	0
AGENCY TOTAL	6,811,520	7,290,962	479,442
STATE INSURANCE AND RISK MANAGEMENT BOARD			
10010 Personal Services	242,194	262,696	20,502
10020 Other Expenses	13,181,352	13,181,352	0
10050 Equipment	100	100	0
12141 Surety Bonds for State Officials and Employees	92,750	92,750	0
AGENCY TOTAL	13,516,396	13,536,898	20,502
GAMING POLICY BOARD			
10020 Other Expenses	2,903	2,903	0
OFFICE OF POLICY AND MANAGEMENT			
10010 Personal Services	13,134,325	15,031,558	1,897,233
10020 Other Expenses	1,918,325	3,010,325	1,092,000
10050 Equipment	18100	18,100	0
12078 Automated Budget System and Data Base Link	63,612	63,612	0
12169 Leadership, Education, Athletics in Partnership			
12211 (LEAP)	850,000	850,000	0
12231 Cash Management Improvement Act	100	100	0
12251 Justice Assistance Grants	3,514,514	3,514,514	0
12318 Neighborhood Youth Centers	1,200,000	1,200,000	0
12319 Licensing and Permitting Fees	500,000	500,000	0
12350 Land Use Education	0	100,000	100,000
12351 Office of Property Rights Ombudsman	0	200,000	200,000
12352 Office of Business Advocate	0	535,000	535,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16017 Tax Relief for Elderly Renters	16,891,590	16,891,590	0
16181 Regional Planning Agencies	640,000	640,000	0
PAYMENTS TO LOCAL GOVERNMENTS			
17011 Reimbursement Property Tax - Disability Exemption	576,142	576,142	0
17016 Distressed Municipalities	7,800,000	7,800,000	0
17018 Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	0
17021 Property Tax Relief Elderly Freeze Program	1,200,000	1,200,000	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
17024 Property Tax Relief for Veterans	2,970,099	2,970,099	0
17031 P.I.L.O.T. - New Manufacturing Machinery and Equipment	50,729,721	46,729,721	-4,000,000
17035 Capital City Economic Development	4,712,500	7,900,000	3,187,500
AGENCY TOTAL	127,224,927	130,236,660	3,011,733
 DEPARTMENT OF VETERANS' AFFAIRS			
10010 Personal Services	22,741,525	23,287,677	546,152
10020 Other Expenses	6,710,292	7,157,280	446,988
10050 Equipment	1,000	1,000	0
12295 Support Services for Veterans	200,000	200,000	0
 OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16045 Burial Expenses	0	900	900
16049 Headstones	0	250,000	250,000
AGENCY TOTAL	29,652,817	30,896,857	1,244,040
 OFFICE OF WORKFORCE COMPETITIVENESS			
10010 Personal Services	430,793	443,978	13,185
10020 Other Expenses	501,824	301,824	-200,000
10050 Equipment	100	100	0
12079 CETC Workforce	2,179,237	2,096,139	-83,098
12108 Jobs Funnel Projects	1,000,000	1,000,000	0
12311 SBIR Initiative	250,000	250,000	0
12312 Connecticut Career Choices	800,000	800,000	0
12321 Career Ladder Pilot Programs	500,000	500,000	0
12322 Spanish-American Merchants Association	300,000	300,000	0
12329 Nanotechnology Study	0	450,000	450,000
AGENCY TOTAL	5,961,954	6,142,041	180,087
 DEPARTMENT OF ADMINISTRATIVE SERVICES			
10010 Personal Services	17,326,909	19,610,948	2,284,039
10020 Other Expenses	1,345,488	1,059,351	-286,137
10050 Equipment	1,000	1,000	0
12016 Tuition Reimbursement - Training and Travel	0	1	1
12115 Loss Control Risk Management	309,157	278,241	-30,916
12123 Employees' Review Board	52,630	52,630	0
12155 Quality of Work-Life	350,000	350,000	0
12176 Refunds of Collections	30,000	30,000	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
12218 W. C. Administrator	5,322,486	5,291,316	-31,170
12223 Hospital Billing System	101,005	101,005	0
12353 Correctional Ombudsman	0	299,000	299,000
AGENCY TOTAL	24,838,675	27,073,492	2,234,817
 DEPARTMENT OF INFORMATION TECHNOLOGY			
10010 Personal Services	6,947,189	8,767,919	1,820,730
10020 Other Expenses	9,017,270	7,661,753	-1,355,517
10050 Equipment	100	100	0
12323 Connecticut Education Network	3,239,119	3,239,119	0
AGENCY TOTAL	19,203,678	19,668,891	465,213
 DEPARTMENT OF PUBLIC WORKS			
10010 Personal Services	6,722,263	6,663,325	-58,938
10020 Other Expenses	19,902,014	22,750,026	2,848,012
10050 Equipment	100	100	0
12096 Management Services	4,213,683	4,213,683	0
12179 Rents and Moving	9,665,624	9,665,624	0
12184 Capitol Day Care Center	109,250	114,250	5,000
12191 Facilities Design Expenses	5,299,639	5,215,854	-83,785
AGENCY TOTAL	45,912,573	48,622,862	2,710,289
 ATTORNEY GENERAL			
10010 Personal Services	28,563,936	28,895,493	331,557
10020 Other Expenses	1,518,704	1,522,574	3,870
10050 Equipment	100	100	0
AGENCY TOTAL	30,082,740	30,418,167	335,427
 OFFICE OF THE CLAIMS COMMISSIONER			
10010 Personal Services	264,453	264,453	0
10020 Other Expenses	51,258	51,258	0
10050 Equipment	100	100	0
12143 Adjudicated Claims	115,000	93,496	-21,504
AGENCY TOTAL	430,811	409,307	-21,504
 DIVISION OF CRIMINAL JUSTICE			
10010 Personal Services	37,574,155	41,295,648	3,721,493
10020 Other Expenses	2,411,553	2,594,566	183,013
10050 Equipment	1,000	34,947	33,947
12025 Forensic Sex Evidence Exams	640,000	1,200,000	560,000

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
12069 Witness Protection	372,913	447,913	75,000
12097 Training and Education	81,351	85,351	4,000
12110 Expert Witnesses	236,643	236,643	0
12117 Medicaid Fraud Control	658,448	545,058	-113,390
AGENCY TOTAL	41,976,063	46,440,126	4,464,063
CRIMINAL JUSTICE COMMISSION			
10020 Other Expenses	500	500	0
STATE MARSHAL COMMISSION			
10010 Personal Services	249,689	279,689	30,000
10020 Other Expenses	113,801	113,801	0
10050 Equipment	100	100	0
AGENCY TOTAL	363,590	393,590	30,000
10010 BOARD OF ACCOUNTANCY			
10020 Personal Services	232,375	280,000	47,625
12324 Other Expenses	79,682	79,682	0
AGENCY TOTAL	312,057	359,682	47,625
TOTAL	449,197,039	471,428,427	22,231,388
GENERAL GOVERNMENT			
REGULATION AND PROTECTION			
DEPARTMENT OF PUBLIC SAFETY			
10010 Personal Services	108,003,184	125,845,042	17,841,858
10020 Other Expenses	22,678,636	30,288,130	7,609,494
10050 Equipment	1,000	1,000	0
12026 Stress Reduction	53,354	53,354	0
12082 Fleet Purchase	5,636,233	6,706,233	1,070,000
12235 Workers' Compensation Claims	2,508,774	3,385,774	877,000
12354 COLLECT	0	51,500	51,500
12355 Urban Violence Task Force	0	300,000	300,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16001 Civil Air Patrol	36,758	36,758	0
PAYMENTS TO LOCAL GOVERNMENTS			
17089 SNTF Local Officer Incentive Program	0	238,800	238,800
AGENCY TOTAL	138,917,939	166,906,591	27,988,652

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY			
10010 Personal Services	4,076,946	3,956,128	-120,818
10020 Other Expenses	292,251	570,511	278,260
10050 Equipment	100	100	0
AGENCY TOTAL	4,369,297	4,526,739	157,442
POLICE OFFICER STANDARDS AND TRAINING COUNCIL			
10010 Personal Services	1,886,226	1,875,194	-11,032
10020 Other Expenses	912,244	988,847	76,603
10050 Equipment	1,000	1,000	0
AGENCY TOTAL	2,799,470	2,865,041	65,571
BOARD OF FIREARMS PERMIT EXAMINERS			
10010 Personal Services	79,513	79,513	0
10020 Other Expenses	34,842	9,751	-25,091
10050 Equipment	100	100	0
AGENCY TOTAL	114,455	89,364	-25,091
MILITARY DEPARTMENT			
10010 Personal Services	2,986,415	3,115,980	129,565
10020 Other Expenses	2,326,882	2,720,962	394,080
10050 Equipment	1,000	1,000	0
12152 Honor Guards	0	306,803	306,803
12325 Veterans' Service Bonuses	500,000	500,000	0
12326 Military Assistance	565,000	0	-565,000
AGENCY TOTAL	6,379,297	6,644,745	265,448
COMMISSION ON FIRE PREVENTION AND CONTROL			
10010 Personal Services	1,627,661	1,559,523	-68,138
10020 Other Expenses	597,552	834,104	236,552
10050 Equipment	100	100	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16009 Fire Training School - Willimantic	0	160,537	160,537
16025 Fire Training School - Torrington	0	84,250	84,250
16034 Fire Training School - New Haven	0	43,127	43,127
16044 Fire Training School - Derby	0	36,850	36,850

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
16056 Fire Training School - Wolcott	0	59,643	59,643
16065 Fire Training School - Fairfield	0	66,850	66,850
16074 Fire Training School - Hartford	0	80,965	80,965
16080 Fire Training School - Middletown	0	49,260	49,260
16081 Fire Training School - Stamford	0	55,000	55,000
16082 Payments to Volunteer Fire Companies	100,000	100,000	0
AGENCY TOTAL	2,325,313	3,130,209	804,896
DEPARTMENT OF CONSUMER PROTECTION			
10010 Personal Services	9,629,778	9,833,226	203,448
10020 Other Expenses	1,516,366	1,508,407	-7,959
10050 Equipment	100	6,350	6,250
12356 Child Protection Registry	0	50,000	50,000
AGENCY TOTAL	11,146,244	11,397,983	251,739
LABOR DEPARTMENT			
10010 Personal Services	7,599,623	7,929,716	330,093
10020 Other Expenses	1,133,683	1,192,659	58,976
10050 Equipment	2,000	2,000	0
12098 Workforce Investment Act	27,287,659	27,287,659	0
12212 Jobs First Employment Services	16,188,098	16,088,098	-100,000
12232 Opportunity Industrial Centers	0	500,000	500,000
12245 Individual Development Accounts	0	250,000	250,000
12327 STRIDE	150,000	150,000	0
12328 Apprenticeship Program	266,176	516,176	250,000
12349 Summer Youth Employment	0	4,000,000	4,000,000
12357 Connecticut Career Resource Network	0	150,000	150,000
12358 21st Century Jobs	0	1,000,000	1,000,000
12359 TANF Job Reorganization	0	6,500,000	6,500,000
12360 Incumbent Worker Training	0	500,000	500,000
AGENCY TOTAL	52,627,239	66,066,308	13,439,069
OFFICE OF THE VICTIM ADVOCATE			
10010 Personal Services	296,821	296,821	0
10020 Other Expenses	51,912	51,912	0
10050 Equipment	500	500	0
AGENCY TOTAL	349,233	349,233	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES			
10010 Personal Services	6,588,935	6,794,037	205,102
10020 Other Expenses	554,267	711,887	157,620
10050 Equipment	1,000	1,000	0
12027 Martin Luther King, Jr. Commission	6,650	6,650	0
AGENCY TOTAL	7,150,852	7,513,574	362,722
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES			
10010 Personal Services	2,303,001	2,116,702	-186,299
10020 Other Expenses	402,882	392,882	-10,000
10050 Equipment	100	100	0
AGENCY TOTAL	2,705,983	2,509,684	-196,299
OFFICE OF THE CHILD ADVOCATE			
10010 Personal Services	776,443	779,817	3,374
10020 Other Expenses	128,264	128,264	0
10050 Equipment	500	500	0
12028 Child Fatality Review Panel	79,509	79,509	0
AGENCY TOTAL	984,716	988,090	3,374
TOTAL	229,870,038	272,987,561	43,117,523
REGULATION AND PROTECTION			
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
10010 Personal Services	3,796,868	3,571,796	-225,072
10020 Other Expenses	747,032	918,396	171,364
10050 Equipment	100	100	0
12029 Oyster Program	93,575	0	-93,575
12053 CT Seafood Advisory Council	47,500	47,500	0
12070 Food Council	25,000	25,000	0
12083 Vibrio Bacterium Program	10,000	10,000	0
12111 Connecticut Wine Council	0	47,500	47,500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16002 WIC Program for Fresh Produce for Seniors	88,267	88,267	0
16027 Collection of Agricultural Statistics	1,200	1,200	0
16037 Tuberculosis and Brucellosis Indemnity	1,000	1,000	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
16051 Exhibits and Demonstrations	5,600	5,600	0
16067 Connecticut Grown Product Promotion	15,000	15,000	0
16075 WIC Coupon Program for Fresh Produce	84,090	84,090	0
AGENCY TOTAL	4,915,232	4,815,449	-99,783
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
10010 Personal Services	30,862,405	31,667,304	804,899
10020 Other Expenses	1,425,506	1,907,300	481,794
10050 Equipment	100	100	0
12030 Stream Gaging	157,600	157,600	0
12054 Mosquito Control	352,717	352,717	0
12084 State Superfund Site Maintenance	391,000	391,000	0
12146 Laboratory Fees	275,875	275,875	0
12195 Dam Maintenance	131,091	131,091	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16028 Agreement USGS-Geological Investigation	47,000	47,000	0
16038 Agreement USGS-Hydrological Study	122,770	122,770	0
16046 New England Interstate Water Pollution Commission	8,400	8,400	0
16052 Northeast Interstate Forest Fire Compact	2,040	2,040	0
16059 Connecticut River Valley Flood Control Commission	40,200	40,200	0
16083 Thames River Valley Flood Control Commission	50,200	50,200	0
16099 Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	0
AGENCY TOTAL	34,037,023	35,323,716	1,286,693
COUNCIL ON ENVIRONMENTAL QUALITY			
10010 Personal Services	92,978	119,228	26,250
10020 Other Expenses	5,000	9,500	4,500
AGENCY TOTAL	97,978	128,728	30,750
COMMISSION ON CULTURE AND TOURISM			
10010 Personal Services	3,608,080	3,818,890	210,810
10020 Other Expenses	1,035,753	1,048,949	13,196
10050 Equipment	1,000	1,000	0
12296 State-Wide Marketing	3,600,000	4,200,000	600,000

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16175 Discovery Museum	500,000	500,000	0
16187 Old State House	0	200,000	200,000
16188 National Theatre for the Deaf	0	200,000	200,000
PAYMENTS TO LOCAL GOVERNMENTS			
17063 Greater Hartford Arts Council	125,000	125,000	0
17064 Stamford Center for the Arts	1,100,000	1,200,000	100,000
17065 Stepping Stone Child Museum	50,000	50,000	0
17066 Maritime Center Authority	675,000	675,000	0
17067 Basic Cultural Resources Grant	2,400,000	2,400,000	0
17068 Tourism Districts	4,500,000	4,500,000	0
17069 Connecticut Humanities Council	2,150,000	2,150,000	0
17070 Amistad Committee for the Freedom Trail	45,000	45,000	0
17071 Amistad Vessel	90,000	500,000	410,000
17072 New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0
17073 New Haven Arts Council	125,000	125,000	0
17074 Palace Theater	810,000	810,000	0
17075 Beardsley Zoo	400,000	400,000	0
17076 Mystic Aquarium	900,000	900,000	0
17077 Quinebaug Tourism	100,000	100,000	0
17078 Northwestern Tourism	100,000	100,000	0
17079 Eastern Tourism	100,000	100,000	0
17080 Central Tourism	100,000	100,000	0
17081 New Haven Coliseum	280,000	0	-280,000
17082 Twain/Stowe Homes	120,000	120,000	0
17090 Stratford Festival Theatre	0	200,000	200,000
AGENCY TOTAL	23,914,833	25,568,839	1,654,006
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT			
10010 Personal Services	6,734,347	7,104,681	370,334
10020 Other Expenses	1,623,249	1,702,314	79,065
10050 Equipment	1,000	1,000	0
12032 Elderly Rental Registry and Counselors	617,654	617,654	0
12361 Connecticut Research Institute	0	500,000	500,000
12362 Research Based Technology	0	40,000	40,000
12363 Small Business Incubator Program	0	1,000,000	1,000,000
12364 Fuel Cell Economic Development Planning	0	375,000	375,000
12365 CCAT	0	450,000	450,000

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16019 Entrepreneurial Centers	142,500	142,500	0
16029 Subsidized Assisted Living Demonstration	1,445,400	1,445,400	0
16068 Congregate Facilities Operation Costs	5,995,979	6,137,701	141,722
16076 Housing Assistance and Counseling Program	588,903	588,903	0
16084 Elderly Congregate Rent Subsidy	1,523,004	1,523,004	0
16189 CONNSTEP	0	1,000,000	1,000,000
16190 Micro Loans	0	50,000	50,000
16191 Development Research and Economic Assistance	0	250,000	250,000
16192 SAMA Bus	0	100,000	100,000
AGENCY TOTAL	18,672,036	23,028,157	4,356,121
AGRICULTURAL EXPERIMENT STATION			
10010 Personal Services	5,402,048	5,485,848	83,800
10020 Other Expenses	529,217	646,258	117,041
10050 Equipment	100	100	0
12056 Mosquito Control	209,463	209,463	0
12288 Wildlife Disease Prevention	74,000	74,000	0
12366 IPM	0	300,000	300,000
AGENCY TOTAL	6,214,828	6,715,669	500,841
TOTAL	87,851,930	95,580,558	7,728,628
CONSERVATION AND DEVELOPMENT			
HEALTH AND HOSPITALS			
DEPARTMENT OF PUBLIC HEALTH			
10010 Personal Services	28,227,833	30,263,394	2,035,561
10020 Other Expenses	5,304,966	5,502,136	197,170
10050 Equipment	1,000	5,500	4,500
12100 Needle and Syringe Exchange Program	481,306	488,526	7,220
12112 Community Services Support for Persons With AIDS	195,280	198,210	2,930
12126 Children's Health Initiatives	1,052,967	1,066,466	13,499
12227 Childhood Lead Poisoning	240,729	336,840	96,111
12236 AIDS Services	4,597,121	4,664,690	67,569
12255 Breast and Cervical Cancer Detection and Treatment	1,668,273	2,343,251	674,978
12259 Services for Children Affected by AIDS	259,154	263,042	3,888
12264 Children with Special Health Care Needs	1,345,644	1,365,283	19,639
12268 Medicaid Administration	3,462,246	3,462,246	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16060 Community Health Services	6,088,296	6,679,621	591,325
16085 Emergency Medical Services Training	85,485	85,485	0
16089 Emergency Medical Services Regional Offices	494,608	675,028	180,420
16103 Rape Crisis	418,527	424,805	6,278
16112 X-Ray Screening and Tuberculosis Care	699,303	702,656	3,353
16121 Genetic Diseases Programs	511,126	892,793	381,667
16133 Loan Repayment Program	122,620	124,460	1,840
16136 Immunization Services	7,100,000	9,044,950	1,944,950
PAYMENTS TO LOCAL GOVERNMENTS			
17009 Local and District Departments of Health	4,195,374	4,331,550	136,176
17013 Venereal Disease Control	212,657	215,847	3,190
17019 School Based Health Clinics	6,646,760	7,676,462	1,029,702
AGENCY TOTAL	73,411,275	80,813,241	7,401,966
OFFICE OF HEALTH CARE ACCESS			
10010 Personal Services	1,978,347	1,982,943	4,596
10020 Other Expenses	232,418	232,418	0
10050 Equipment	100	100	0
AGENCY TOTAL	2,210,865	2,215,461	4,596
OFFICE OF THE CHIEF MEDICAL EXAMINER			
10010 Personal Services	4,174,219	4,344,404	170,185
10020 Other Expenses	586,334	674,548	88,214
10050 Equipment	10,797	10,797	0
12033 Medicolegal Investigations	451,085	587,190	136,105
AGENCY TOTAL	5,222,435	5,616,939	394,504
DEPARTMENT OF MENTAL RETARDATION			
10010 Personal Services	278,204,395	283,705,089	5,500,694
10020 Other Expenses	24,409,755	26,717,887	2,308,132
10050 Equipment	1,000	1,000	0
12034 Human Resource Development	231,358	231,358	0
12072 Family Support Grants	3,280,095	3,280,095	0
12086 Pilot Program for Client Services	2,390,115	2,390,115	0
12101 Cooperative Placements Program	19,308,407	19,463,819	155,412
12185 Clinical Services	4,828,373	4,828,373	0
12192 Early Intervention	23,582,677	24,761,492	1,178,815
12213 Community Temporary Support Services	67,315	67,315	0
12219 Community Respite Care Programs	330,345	330,345	0
12235 Workers' Compensation Claims	13,731,446	13,782,446	51,000
12294 New Placements	6,000,000	6,000,000	0

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
12340 Pilot Program for Autism Services	0	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16069 Rent Subsidy Program	3,256,126	3,256,126	0
16104 Family Reunion Program	137,900	137,900	0
16108 Employment Opportunities and Day Services	142,750,219	144,090,289	1,340,070
16113 Family Placements	1,959,303	1,959,303	0
16117 Emergency Placements	3,869,751	3,869,751	0
16122 Community Residential Services	317,414,503	325,633,891	8,219,388
AGENCY TOTAL	845,753,083	865,506,594	19,753,511
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES			
10010 Personal Services	157,201,875	167,234,385	10,032,510
10020 Other Expenses	26,279,506	29,778,864	3,499,358
10050 Equipment	1,000	1,000	0
12035 Housing Supports and Services	7,810,536	7,916,327	105,791
12157 Managed Service System	27,658,919	29,119,172	1,460,253
12196 Legal Services	414,268	470,139	55,871
12199 Connecticut Mental Health Center	7,252,614	8,102,614	850,000
12201 Capitol Region Mental Health Center	340,408	340,408	0
12207 Professional Services	9,943,898	10,543,898	600,000
12215 Regional Action Councils	0	150,000	150,000
12220 General Assistance Managed Care	75,485,540	74,635,100	-850,440
12235 Workers' Compensation Claims	9,581,541	9,617,541	36,000
12247 Nursing Home Screening	489,474	489,474	0
12367 Young Adult Services	25,648,723	26,013,114	364,391
12256 TBI Community Services	5,338,057	5,413,755	75,698
12278 Jail Diversion	4,067,832	4,122,574	54,742
12289 Behavioral Health Medications	7,889,095	8,589,095	700,000
12297 Community Mental Health Strategy Board	9,255,178	9,329,672	74,494
12298 Medicaid Adult Rehabilitation Option	2,250,000	3,880,988	1,630,988
12330 Discharge and Diversion Services	1,789,822	1,804,228	14,406
12292 Prison Overcrowding	0	2,417,500	2,417,500
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16003 Grants for Substance Abuse Services	22,112,475	22,780,942	668,467
16039 Governor's Partnership to Protect Connecticut's Workforce	374,200	474,200	100,000
16053 Grants for Mental Health Services	76,080,454	75,744,808	-335,646
16070 Employment Opportunities	10,059,411	10,201,975	142,564
AGENCY TOTAL	487,324,826	509,171,773	21,846,947

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
PSYCHIATRIC SECURITY REVIEW BOARD			
10010 Personal Services	302,708	304,829	2,121
10020 Other Expenses	50,522	50,522	0
AGENCY TOTAL	353,230	355,351	2,121
TOTAL	1,414,275,714	1,463,679,359	49,403,645
HEALTH AND HOSPITALS			
HUMAN SERVICES			
DEPARTMENT OF SOCIAL SERVICES			
10010 Personal Services	107,578,015	106,876,430	-701,585
10020 Other Expenses	84,450,430	87,579,158	3,128,728
10050 Equipment	1,000	1,000	0
12121 Children's Health Council	25,310	217,565	192,255
12127 HUSKY Outreach	692,600	702,989	10,389
12197 Genetic Tests in Paternity Actions	191,895	198,875	6,980
12202 State Food Stamp Supplement	237,287	237,287	0
12224 Day Care Projects	465,353	465,353	0
12239 HUSKY Program	27,250,000	29,220,000	1,970,000
12228 Department on Aging	450,000	450,000	0
NA Critical Access Hospital Account	1	0	-1
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16004 Vocational Rehabilitation	7,240,949	7,349,563	108,614
16020 Medicaid	3,311,808,128	3,198,510,128	-113,298,000
16030 Lifestar Helicopter	1,360,970	1,381,385	20,415
16061 Old Age Assistance	32,722,691	30,488,730	-2,233,961
16071 Aid to the Blind	695,336	615,058	-80,278
16077 Aid to the Disabled	56,358,737	55,494,693	-864,044
16090 Temporary Assistance to Families - TANF	131,818,117	120,433,712	-11,384,405
16096 Emergency Assistance	500	500	0
16098 Food Stamp Training Expenses	32,397	32,397	0
16100 Connecticut Pharmaceutical Assistance Contract to the Elderly	58,317,190	54,017,190	-4,300,000
16105 Healthy Start	1,412,937	1,434,131	21,194
16109 DMHAS-Disproportionate Share	105,935,000	105,935,000	0
16114 Connecticut Home Care Program	50,180,000	50,588,000	408,000
16118 Human Resource Development-Hispanic Programs	791,834	1,003,712	211,878
16123 Services to the Elderly	4,533,436	5,554,856	1,021,420
16128 Safety Net Services	1,518,870	1,541,653	22,783

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
16129 Transportation for Employment Independence Program	2,646,809	3,194,011	547,202
16137 Transitional Rental Assistance	1,163,412	1,180,863	17,451
16139 Refunds of Collections	187,150	187,150	0
16146 Services for Persons with Disabilities	725,966	736,855	10,889
16147 Child Care Services-TANF/CCDBG	69,502,965	71,220,228	1,717,263
16148 Nutrition Assistance	340,029	345,129	5,100
16149 Housing/Homeless Services	26,735,627	29,227,182	2,491,555
16150 Employment Opportunities	1,207,234	1,225,343	18,109
16151 Human Resource Development	49,863	35,078	-14,785
16152 Child Day Care	6,940,400	5,699,579	-1,240,821
16153 Independent Living Centers	625,948	635,337	9,389
16154 AIDS Drug Assistance	6,036,352	606,678	-5,429,674
16155 Disproportionate Share – Medical Emergency Assistance	53,725,000	53,725,000	0
16156 DSH – Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	0
16157 State Administered General Assistance	152,596,519	154,020,496	1,423,977
16158 School Readiness	4,088,270	5,449,594	1,361,324
16159 Connecticut Children's Medical Center	7,020,000	11,415,000	4,395,000
16160 Community Services	1,828,892	1,979,450	150,558
16171 Alzheimer Respite Care	1,269,008	1,288,043	19,035
16172 Family Grants	460,882	467,795	6,913
16174 Human Service Infrastructure Community Action Program	2,675,184	3,257,114	581,930
16177 Teen Pregnancy Prevention	1,358,832	1,379,214	20,382
16184 Medicare Part D Supplemental Needs Fund	0	5,000,000	5,000,000
PAYMENTS TO LOCAL GOVERNMENTS			
17022 Child Day Care	3,521,152	4,918,896	1,397,744
17025 Human Resource Development	13,783	29,522	15,739
17029 Human Resource Development-Hispanic Programs	4,987	5,062	75
17032 Teen Pregnancy Prevention	831,679	844,154	12,475
17037 Services to the Elderly	47,365	42,907	-4,458
17038 Housing/Homeless Services	668,567	663,075	-5,492
17083 Community Services	83,823	85,080	1,257
AGENCY TOTAL	4,363,974,681	4,250,743,200	-113,231,481
TOTAL	4,363,974,681	4,250,743,200	-113,231,481
HUMAN SERVICES			

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
EDUCATION, MUSEUMS, LIBRARIES			
DEPARTMENT OF EDUCATION			
10010 Personal Services	130,482,463	131,297,940	815,477
10020 Other Expenses	14,473,262	16,929,712	2,456,450
10050 Equipment	57,475	57,475	0
12074 Institutes for Educators	135,914	135,914	0
12088 Basic Skills Exam Teachers in Training	1,220,936	1,353,936	133,000
12103 Teachers' Standards Implementation Program	3,032,102	3,032,102	0
12113 Early Childhood Program	4,360,548	4,895,548	535,000
12171 Development of Mastery Exams Grades 4, 6 and 8	11,138,432	12,638,432	1,500,000
12198 Primary Mental Health	499,610	499,610	0
12216 Adult Education Action	266,689	266,689	0
12237 Vocational Technical School Textbooks	750,000	750,000	0
12240 Repair of Instructional Equipment	387,995	387,995	0
12248 Minor Repairs to Plant	390,213	390,213	0
12253 Connecticut Pre-Engineering Program	336,870	336,870	0
12261 Connecticut Writing Project	60,000	60,000	0
12265 Jobs for Connecticut Graduates	200,000	200,000	0
12290 Resource Equity Assessment	463,000	463,000	0
12300 Readers as Leaders	65,000	65,000	0
12331 Early Childhood Advisory Cabinet	450,000	450,000	0
12332 High School Technology Initiative	1,000,000	1,000,000	0
12368 Future Math and Science Scholars	0	125,000	125,000
12369 Generation Next	0	125,000	125,000
12370 Farm to Schools	0	100,000	100,000
12371 Best Practices	500,000	500,000	0
12372 Math/Science Challenge	0	350,000	350,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16021 American School for the Deaf	8,594,202	8,594,202	0
16031 RESC Leases	800,000	800,000	0
16062 Regional Education Services	1,700,000	1,700,000	0
16072 Omnibus Education Grants State Supported Schools	3,154,000	6,154,000	3,000,000
16101 Head Start Services	2,748,150	2,748,150	0
16106 Head Start Enhancement	1,773,000	1,773,000	0
16110 Family Resource Centers	6,359,461	6,359,461	0
16119 Charter Schools	23,840,500	29,832,500	5,992,000
16193 CT Public Television	0	150,000	150,000

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
PAYMENTS TO LOCAL GOVERNMENTS			
17017 Vocational Agriculture	2,288,578	2,413,578	125,000
17027 Transportation of School Children	47,964,000	47,964,000	0
17030 Adult Education	19,596,400	19,596,400	0
17034 Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000	0
17041 Education Equalization Grants	1,594,356,000	1,595,156,000	800,000
17042 Bilingual Education	2,129,033	2,129,033	0
17043 Priority School Districts	105,278,112	117,261,862	11,983,750
17044 Young Parents Program	229,330	229,330	0
17045 Interdistrict Cooperation	14,696,369	14,127,369	-569,000
17046 School Breakfast Program	1,534,103	1,634,103	100,000
17047 Excess Cost - Student Based	86,596,500	106,596,500	20,000,000
17048 Excess Cost - Equity	4,000,000	4,000,000	0
17049 Non-Public School Transportation	3,995,000	3,995,000	0
17050 School to Work Opportunities	213,750	213,750	0
17052 Youth Service Bureaus	2,916,598	2,930,598	14,000
17053 OPEN Choice Program	11,984,000	12,133,000	149,000
17056 Early Reading Success	2,194,289	2,194,289	0
17057 Magnet Schools	93,977,889	94,897,889	920,000
17084 After School Program	100,000	3,100,000	3,000,000
17091 Young Adult Learners	500,000	500,000	0
AGENCY TOTAL	2,218,539,773	2,270,344,450	51,804,677
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
10010 Personal Services	4,618,936	4,140,473	-478,463
10020 Other Expenses	792,417	786,638	-5,779
10050 Equipment	1,000	1,000	0
12060 Educational Aid for Blind and Visually Handicapped Children	7,103,099	7,103,099	0
12301 Enhanced Employment Opportunities	673,000	673,000	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16040 Supplementary Relief and Services	115,425	115,425	0
16054 Vocational Rehabilitation	989,454	989,454	0
16078 Special Training for the Deaf Blind	331,761	331,761	0
16086 Connecticut Radio Information Service	92,253	92,253	0
AGENCY TOTAL	14,717,345	14,233,103	-484,242

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
COMMISSION ON THE DEAF AND HEARING IMPAIRED			
10010 Personal Services	783,138	667,086	-116,052
10020 Other Expenses	155,508	155,508	0
10050 Equipment	1,000	1,000	0
12037 Part-Time Interpreters	164,301	164,301	0
AGENCY TOTAL	1,103,947	987,895	-116,052
STATE LIBRARY			
10010 Personal Services	5,263,232	5,681,813	418,581
10020 Other Expenses	773,359	812,660	39,301
10050 Equipment	1,000	1,000	0
12061 State-Wide Digital Library	1,894,322	1,894,322	0
12104 Interlibrary Loan Delivery Service	251,722	251,722	0
12172 Legal/Legislative Library Materials	890,000	890,000	0
12178 State-Wide Data Base Program	710,206	710,206	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16022 Support Cooperating Library Service Units	300,000	300,000	0
PAYMENTS TO LOCAL GOVERNMENTS			
17003 Grants to Public Libraries	347,109	347,109	0
17010 Connecticard Payments	676,028	976,028	300,000
AGENCY TOTAL	11,106,978	11,864,860	757,882
DEPARTMENT OF HIGHER EDUCATION			
10010 Personal Services	2,434,368	2,434,368	0
10020 Other Expenses	172,569	222,569	50,000
10050 Equipment	1,000	1,000	0
12188 Minority Advancement Program	2,267,021	2,267,021	0
12194 Alternate Route to Certification	77,033	77,033	0
12200 National Service Act	345,647	345,647	0
12208 International Initiatives	70,000	70,000	0
12214 Minority Teacher Incentive Program	481,374	481,374	0
12233 Education and Health Initiatives	550,000	550,000	0
12373 Loan Forgiveness Program	0	500,000	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16055 Capitol Scholarship Program	6,751,557	8,838,510	2,086,953
16063 Awards to Children of Deceased/Disabled Veterans	4,000	4,000	0
16079 Connecticut Independent College Student Grant	16,071,199	15,800,626	-270,573

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
16126 Connecticut Aid for Public College Students	16,520,920	16,520,920	0
16130 New England Board of Higher Education	175,000	175,000	0
16134 Connecticut Aid to Charter Oak	37,393	37,393	0
AGENCY TOTAL	45,959,081	48,325,461	2,366,380
UNIVERSITY OF CONNECTICUT			
12139 Operating Expenses	200,939,639	205,657,116	4,717,477
12166 Tuition Freeze	4,741,885	4,741,885	0
12173 Regional Campus Enhancement	7,245,683	7,245,683	0
12291 Veterinary Diagnostic Laboratory	50,000	50,000	0
AGENCY TOTAL	212,977,207	217,694,684	4,717,477
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
12139 Operating Expenses	76,095,213	76,514,538	419,325
12159 AHEC for Bridgeport	405,707	405,707	0
AGENCY TOTAL	76,500,920	76,920,245	419,325
CHARTER OAK STATE COLLEGE			
12139 Operating Expenses	1,678,732	1,718,732	40,000
12149 Distance Learning Consortium	602,928	602,928	0
AGENCY TOTAL	2,281,660	2,321,660	40,000
TEACHERS' RETIREMENT BOARD			
10010 Personal Services	1,638,309	1,688,658	50,349
10020 Other Expenses	680,122	780,122	100,000
10050 Equipment	1,000	1,000	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16006 Retirement Contributions	236,572,958	236,572,958	0
16023 Retirees Health Service Cost	14,721,000	14,721,000	0
16032 Municipal Retiree Health Insurance Costs	8,900,000	8,400,000	-500,000
AGENCY TOTAL	262,513,389	262,163,738	-349,651
REGIONAL COMMUNITY - TECHNICAL COLLEGES			
12139 Operating Expenses	133,947,414	135,291,855	1,344,441
12166 Tuition Freeze	2,160,925	2,160,925	0
AGENCY TOTAL	136,108,339	137,452,780	1,344,441

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
CONNECTICUT STATE UNIVERSITY			
12139 Operating Expenses	140,733,692	141,671,926	938,234
12166 Tuition Freeze	6,561,971	6,561,971	0
12174 Waterbury-Based Degree Program	930,475	930,475	0
AGENCY TOTAL	148,226,138	149,164,372	938,234
TOTAL	3,130,034,777	3,191,473,248	61,438,471
EDUCATION, MUSEUMS, LIBRARIES			
CORRECTIONS			
DEPARTMENT OF CORRECTION			
10010 Personal Services	393,198,274	395,684,286	2,486,012
10020 Other Expenses	64,017,525	71,213,072	7,195,547
10050 Equipment	1,000	1,000	0
12235 Workers' Compensation Claims	24,153,368	23,240,368	-913,000
12242 Inmate Medical Services	86,058,454	90,677,037	4,618,583
12302 Parole Staffing and Operations	3,976,548	4,279,548	303,000
12374 Mental Health AIC	0	500,000	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16007 Aid to Paroled and Discharged Inmates	9,500	9,500	0
16042 Legal Services to Prisoners	768,595	768,595	0
16073 Volunteer Services	170,758	170,758	0
16173 Community Support Services	28,145,968	30,788,588	2,642,620
AGENCY TOTAL	600,499,990	617,332,752	16,832,762
DEPARTMENT OF CHILDREN AND FAMILIES			
10010 Personal Services	249,027,271	252,603,008	3,575,737
10020 Other Expenses	43,564,661	47,332,118	3,767,457
10050 Equipment	1,000	1,000	0
12041 Short-Term Residential Treatment	649,918	684,246	34,328
12234 Substance Abuse Screening	1,661,864	1,749,636	87,772
12235 Workers' Compensation Claims	9,155,598	9,189,598	34,000
12243 Local Systems of Care	1,895,904	1,930,054	34,150
12304 Family Support Services	19,868,850	16,947,286	-2,921,564
12305 Emergency Needs	1,000,000	1,008,049	8,049
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16008 Health Assessment and Consultation	978,302	986,177	7,875
16024 Grants for Psychiatric Clinics for Children	12,961,023	13,627,033	666,010

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
16033 Day Treatment Centers for Children	5,283,743	5,562,816	279,073
16043 Juvenile Justice Outreach Services	4,657,759	11,154,287	6,496,528
16064 Child Abuse and Neglect Intervention	5,276,305	5,954,421	678,116
16087 Community Emergency Services	188,768	190,288	1,520
16092 Community Based Prevention Programs	2,974,506	5,058,663	2,084,157
16097 Family Violence Outreach and Counseling	695,297	700,893	5,596
16102 Support for Recovering Families	5,223,887	6,451,055	1,227,168
16107 No Nexus Special Education	7,379,722	7,943,711	563,989
16111 Family Preservation Services	4,908,400	5,167,279	258,879
16116 Substance Abuse Treatment	4,031,320	4,233,085	201,765
16120 Child Welfare Support Services	1,494,470	2,631,499	1,137,029
16132 Board and Care for Children - Adoption	62,523,094	62,896,819	373,725
16135 Board and Care for Children - Foster	108,306,899	106,470,992	-1,835,907
16138 Board and Care for Children - Residential	172,467,087	183,188,698	10,721,611
16140 Individualized Family Supports	9,629,171	9,847,264	218,093
16141 Community KidCare	22,914,581	24,190,985	1,276,404
16144 Covenant to Care	158,496	159,771	1,275
16145 Neighborhood Center	105,664	106,515	851
AGENCY TOTAL	758,983,560	787,967,246	28,983,686
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND			
10010 Personal Services	785,566	798,786	13,220
10020 Other Expenses	55,000	205,000	150,000
10050 Equipment	1,000	1,000	0
12042 Children's Trust Fund	9,959,581	10,109,916	150,335
12333 Safe Harbor Respite	300,000	200,000	-100,000
AGENCY TOTAL	11,101,147	11,314,702	213,555
TOTAL	1,370,584,697	1,416,614,700	46,030,003
CORRECTIONS			
JUDICIAL			
JUDICIAL DEPARTMENT			
10010 Personal Services	264,275,663	267,018,452	2,742,789
10020 Other Expenses	61,231,499	64,956,092	3,724,593
10050 Equipment	2,061,364	2,110,364	49,000
12043 Alternative Incarceration Program	42,862,613	44,205,802	1,343,189
12064 Justice Education Center, Inc.	220,371	270,371	50,000
12105 Juvenile Alternative Incarceration	21,573,626	24,642,342	3,068,716

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
12128 Juvenile Justice Centers	3,107,235	3,132,245	25,010
12375 Youthful Offender Services	0	1,405,089	1,405,089
12376 Victim Security Account	0	25,000	25,000
AGENCY TOTAL	395,332,371	407,765,757	12,433,386
PUBLIC DEFENDER SERVICES COMMISSION			
10010 Personal Services	28,611,723	31,460,146	2,848,423
10020 Other Expenses	1,462,267	1,287,026	-175,241
10050 Equipment	1,000	1,000	0
12065 Special Public Defenders - Contractual	2,715,867	2,715,867	0
12076 Special Public Defenders - Non-Contractual	4,194,229	4,684,229	490,000
12090 Expert Witnesses	1,390,904	1,575,904	185,000
12106 Training and Education	80,283	80,283	0
12377 Contract Attorneys for Civil Matters - Juvenile and Family	9,000,000	9,200,000	200,000
AGENCY TOTAL	47,456,273	51,004,455	3,548,182
TOTAL JUDICIAL	442,788,644	458,770,212	15,981,568
NON-FUNCTIONAL			
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR			
12014 Governor's Contingency Account	16,245	15,000	-1,245
DEBT SERVICE - STATE TREASURER			
12285 Debt Service	1,291,285,406	1,275,639,452	-15,645,954
12286 UConn 2000 - Debt Service	92,542,763	90,761,345	-1,781,418
12287 CHEFA Day Care Security	4,500,000	4,500,000	0
AGENCY TOTAL	1,388,328,169	1,370,900,797	-17,427,372
RESERVE FOR SALARY ADJUSTMENTS			
12015 Reserve for Salary Adjustments	70,918,403	66,615,520	-4,302,883
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
12235 Workers' Compensation Claims	20,482,954	19,121,954	-1,361,000

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
JUDICIAL REVIEW COUNCIL			
10010 Personal Services	129,700	129,700	0
10020 Other Expenses	29,933	29,933	0
10050 Equipment	1,000	1,000	0
AGENCY TOTAL	160,633	160,633	0
STATE COMPTROLLER - MISCELLANEOUS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16009 Fire Training School - Willimantic	80,425	0	-80,425
16010 Maintenance of County Base Fire Radio Network	21,850	21,850	0
16011 Maintenance of State-Wide Fire Radio Network	14,570	14,570	0
16012 Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31	0
16013 Police Association of Connecticut	166,000	166,000	0
16014 Connecticut State Firefighters Association	194,711	194,711	0
16015 Interstate Environmental Commission	84,956	84,956	0
16025 Fire Training School - Torrington	55,050	0	-55,050
16034 Fire Training School - New Haven	36,850	0	-36,850
16044 Fire Training School - Derby	36,850	0	-36,850
16056 Fire Training School - Wolcott	48,300	0	-48,300
16065 Fire Training School - Fairfield	36,850	0	-36,850
16074 Fire Training School - Hartford	65,230	0	-65,230
16080 Fire Training School - Middletown	28,610	0	-28,610
16179 Fire Training School - Stamford	55,000	0	-55,000
PAYMENTS TO LOCAL GOVERNMENTS			
17004 Reimbursement to Towns for Loss of Taxes on State Property	69,959,215	73,019,215	3,060,000
17006 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	105,931,737	115,431,737	9,500,000
AGENCY TOTAL	176,816,235	188,933,070	12,116,835
STATE COMPTROLLER - FRINGE BENEFITS			
12005 Unemployment Compensation	5,340,000	4,840,000	-500,000
12006 State Employees Retirement Contributions	477,219,351	477,219,351	0
12007 Higher Education Alternative Retirement System	20,626,000	28,626,000	8,000,000
12008 Pensions and Retirements - Other Statutory	1,872,000	1,797,000	-75,000

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
12009 Judges and Compensation Commissioners			
Retirement	12,375,172	12,375,172	0
12010 Insurance - Group Life	5,879,000	5,679,000	-200,000
12011 Employers Social Security Tax	208,061,700	213,306,400	5,244,700
12012 State Employees Health Service Cost	483,576,000	429,935,600	-53,640,400
12013 Retired State Employees Health Service Cost	425,381,000	436,409,000	11,028,000
12016 Tuition Reimbursement - Training and Travel	605,000	605,000	0
AGENCY TOTAL	1,640,935,223	1,610,792,523	-30,142,700
 TOTAL	 1,817,912,091	 1,799,886,226	 -18,025,865
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
 TOTAL	 3,297,657,862	 3,256,539,497	 -41,118,365
NON-FUNCTIONAL			
 TOTAL	 14,859,868,975	 14,952,139,984	 92,271,009
GENERAL FUND			
 LESS:			
Legislative Unallocated Lapses	-2,200,000	-2,200,000	0
Estimated Unallocated Lapses	-86,480,000	-87,780,000	-1,300,000
General Personal Services Reduction	-14,000,000	-14,000,000	0
General Other Expenses Reductions	-11,000,000	-11,000,000	0
Centralize Business Operations	-1,000,000	0	1,000,000
 NET -	 14,745,188,975	 14,837,159,984	 91,971,009
GENERAL FUND			

Sec. 2. Section 12 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
SPECIAL TRANSPORTATION FUND			
GENERAL GOVERNMENT			
STATE INSURANCE AND RISK MANAGEMENT BOARD			
10020 Other Expenses	2,770,000	2,770,000	0
TOTAL GENERAL GOVERNMENT	2,770,000	2,770,000	0
REGULATION AND PROTECTION			
DEPARTMENT OF MOTOR VEHICLES			
10010 Personal Services	39,016,542	40,228,881	1,212,339
10020 Other Expenses	14,870,420	15,984,313	1,113,893
10050 Equipment	996,425	996,425	0
12077 Insurance Enforcement	659,785	659,785	0
12091 Commercial Vehicle Information Systems and Networks Project	283,000	283,000	0
AGENCY TOTAL	55,826,172	58,152,404	2,326,232
TOTAL REGULATION AND PROTECTION	55,826,172	58,152,404	2,326,232
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
10010 Personal Services	136,184,396	136,184,396	0
10020 Other Expenses	34,661,205	47,386,094	12,724,889
10050 Equipment	1,425,000	1,425,000	0
12017 Highway Planning and Research	2,715,206	2,715,206	0
10070 Minor Capital Projects	350,000	350,000	0
10080 Highway & Bridge Renewal-Equipment	4,000,000	8,000,000	4,000,000
12048 Handicapped Access Program	16,271,378	0	-16,271,378
12092 Hospital Transit for Dialysis	100,000	100,000	0
12168 Rail Operations	88,080,198	89,080,198	1,000,000
12175 Bus Operations	93,575,221	100,075,221	6,500,000
12186 Dial-A-Ride	2,500,000	0	-2,500,000
12293 Highway and Bridge Renewal	12,421,593	12,421,593	0
12334 Tweed-New Haven Airport Grant	600,000	600,000	0
12378 ADA Para-transit Program	0	19,025,687	19,025,687
12379 Non-ADA Dial-A-Ride Program	0	576,361	576,361

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
PAYMENTS TO LOCAL GOVERNMENTS			
17036 Town Aid Road Grants	20,000,000	22,000,000	2,000,000
AGENCY TOTAL	412,884,197	439,939,756	27,055,559
TOTAL TRANSPORTATION	412,884,197	439,939,756	27,055,559
NON-FUNCTIONAL			
DEBT SERVICE – STATE TREASURER			
12285 Debt Service	442,499,286	442,210,790	-288,496
RESERVE FOR SALARY ADJUSTMENTS			
12015 Reserve for Salary Adjustments	500,100	8,298,400	7,798,300
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
12235 Workers' Compensation Claims	4,210,474	5,127,474	917,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
STATE COMPTROLLER - FRINGE BENEFITS			
12005 Unemployment Compensation	306,000	306,000	0
12006 State Employees Retirement Contributions	63,819,000	63,819,000	0
12010 Insurance - Group Life	211,000	211,000	0
12011 Employers Social Security Tax	14,699,000	14,788,200	89,200
12012 State Employees Health Service Cost	31,264,000	31,624,100	360,100
AGENCY TOTAL	110,299,000	110,748,300	449,300
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	110,299,000	110,748,300	449,300
TOTAL NON-FUNCTIONAL	557,508,860	566,384,964	8,876,104
TOTAL SPECIAL TRANSPORTATION FUND	1,028,989,229	1,067,247,124	38,257,895
LESS:			
Estimated Unallocated Lapses	-11,000,000	-11,000,000	0
NET – SPECIAL TRANSPORTATION FUND	1,017,989,229	1,056,247,124	38,257,895

(Included here for informational purposes, not a section of PA 06-186)

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
MASHANTUCKET PEQUOT AND MOHEGAN FUND			
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	0
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	86,250,000	86,250,000	0
TOTAL NON-FUNCTIONAL	86,250,000	86,250,000	0
TOTAL MASHANTUCKET PEQUOT AND MOHEGAN FUND	86,250,000	86,250,000	0

Sec. 3. Section 14 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
SOLDIERS, SAILORS AND MARINES FUND			
GENERAL GOVERNMENT			
DEPARTMENT OF VETERANS' AFFAIRS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16045 Burial Expenses	900	0	-900
16049 Headstones	250,000	0	-250,000
AGENCY TOTAL	250,900	0	-250,900
TOTAL GENERAL GOVERNMENT	250,900	0	-250,900

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
REGULATION AND PROTECTION			
MILITARY DEPARTMENT			
12152 Honor Guards	306,803	0	-306,803
TOTAL	306,803	0	-306,803
REGULATION AND PROTECTION			
HUMAN SERVICES			
SOLDIERS, SAILORS AND MARINES FUND			
10010 Personal Services	824,027	824,027	0
10020 Other Expenses	98,145	98,145	0
10050 Equipment	6,500	6,500	0
12153 Award Payments to Veterans	1,979,800	1,979,800	0
12244 Fringe Benefits	521,111	521,111	0
AGENCY TOTAL	3,429,583	3,429,583	0
TOTAL	3,429,583	3,429,583	0
HUMAN SERVICES			
TOTAL	3,987,286	3,429,583	-557,703
SOLDIERS, SAILORS AND MARINES FUND			

(Included here for informational purposes, not a section of PA 06-186)

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
REGIONAL MARKET OPERATION FUND			
CONSERVATION AND DEVELOPMENT			
DEPARTMENT OF AGRICULTURE			
10010 Personal Services	387,250	387,250	0
10020 Other Expenses	173,539	173,539	0
10050 Equipment	25,000	25,000	0
12244 Fringe Benefits	179,538	179,538	0
AGENCY TOTAL	765,327	765,327	0
TOTAL	765,327	765,327	0
CONSERVATION AND DEVELOPMENT			

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
NON-FUNCTIONAL			
DEBT SERVICE – STATE TREASURER			
12285 Debt Service	135,577	135,577	0
TOTAL NON-FUNCTIONAL	135,577	135,577	0
TOTAL REGIONAL MARKET OPERATION FUND	900,904	900,904	0

Sec. 4. Section 16 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
BANKING FUND			
REGULATION AND PROTECTION			
DEPARTMENT OF BANKING			
10010 Personal Services	9,608,267	9,620,427	12,160
10020 Other Expenses	2,029,675	2,029,675	0
10050 Equipment	23,500	23,500	0
12244 Fringe Benefits	4,923,681	4,928,421	4,740
12262 Indirect Overhead	234,140	234,140	0
AGENCY TOTAL	16,819,263	16,836,163	16,900
TOTAL REGULATION AND PROTECTION	16,819,263	16,836,163	16,900
TOTAL BANKING FUND	16,819,263	16,836,163	16,900

Sec. 5. Section 17 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
INSURANCE FUND			
REGULATION AND PROTECTION			
INSURANCE DEPARTMENT			
10010 Personal Services	12,631,840	12,401,200	-230,640
10020 Other Expenses	2,380,570	2,380,570	0
10050 Equipment	135,500	135,500	0
12244 Fringe Benefits	6,810,094	6,810,094	0
12262 Indirect Overhead	76,960	76,960	0
AGENCY TOTAL	22,034,964	21,804,324	-230,640
OFFICE OF THE HEALTHCARE ADVOCATE			
10010 Personal Services	387,193	387,193	0
10020 Other Expenses	141,971	141,971	0
10050 Equipment	1,200	1,200	0
12244 Fringe Benefits	140,528	140,528	0
12262 Indirect Overhead	19,643	19,643	0
AGENCY TOTAL	690,535	690,535	0
TOTAL	22,725,499	22,494,859	-230,640
REGULATION AND PROTECTION			
TOTAL	22,725,499	22,494,859	-230,640
INSURANCE FUND			

Sec. 6. Section 18 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
REGULATION AND PROTECTION			
OFFICE OF CONSUMER COUNSEL			
10010 Personal Services	1,091,817	1,246,280	154,463
10020 Other Expenses	501,652	501,652	0
10050 Equipment	34,750	34,750	0
12244 Fringe Benefits	679,866	679,866	0
12262 Indirect Overhead	173,912	173,912	0
AGENCY TOTAL	2,481,997	2,636,460	154,463
DEPARTMENT OF PUBLIC UTILITY CONTROL			
10010 Personal Services	11,397,000	11,397,000	0
10020 Other Expenses	1,760,824	1,702,115	-58,709
10050 Equipment	145,200	113,212	-31,988
12244 Fringe Benefits	5,992,915	5,992,915	0
12262 Indirect Overhead	72,609	72,609	0
12266 Nuclear Energy Advisory Council	2,200	2,200	0
AGENCY TOTAL	19,370,748	19,280,051	-90,697
TOTAL REGULATION AND PROTECTION	21,852,745	21,916,511	63,766
TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	21,852,745	21,916,511	63,766

Sec. 7. Section 19 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
WORKERS' COMPENSATION FUND			
REGULATION AND PROTECTION			
LABOR DEPARTMENT			
12045 Occupational Health Clinics	671,470	671,470	0
WORKERS' COMPENSATION COMMISSION			
10010 Personal Services	9,016,370	8,919,320	-97,050
10020 Other Expenses	2,773,547	2,673,547	-100,000
10050 Equipment	51,250	51,250	0
12046 Criminal Justice Fraud Unit	530,837	530,837	0
12066 Rehabilitative Services	2,061,704	2,061,704	0
12244 Fringe Benefits	5,534,084	5,460,432	-73,652
12262 Indirect Overhead	338,613	338,613	0
AGENCY TOTAL	20,306,405	20,035,703	-270,702
TOTAL REGULATION AND PROTECTION	20,977,875	20,707,173	-270,702
TOTAL WORKERS' COMPENSATION FUND	20,977,875	20,707,173	-270,702

(Included here for informational purposes, not a section of PA 06-186)

	Original Appropriation FY 07	Legislative Revised Appropriation FY 07	Amount of Revision FY 07
CRIMINAL INJURIES COMPENSATION FUND			
JUDICIAL			
JUDICIAL DEPARTMENT			
12047 Criminal Injuries Compensation Fund	2,025,000	2,025,000	0
TOTAL JUDICIAL	2,025,000	2,025,000	0
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,025,000	2,025,000	0

Sec. 8. (Effective July 1, 2006) (a) The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2006:

	\$
GENERAL FUND	
DIVISION OF SPECIAL REVENUE	
Other Expenses	350,000
OFFICE OF POLICY AND MANAGEMENT	
Contingency Needs	9,000,000
We the CT Project for the Constitution	100,000
PAYMENTS TO LOCAL GOVERNMENTS	
Property Tax Relief	33,000,000
AGENCY TOTAL	42,100,000
COMMISSION ON CULTURE AND TOURISM	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Lockwood Matthews Mansion Museum	200,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
PAYMENTS TO LOCAL GOVERNMENTS	
Beach Erosion Pilot Project	450,000
Lobster Restoration	1,000,000
AGENCY TOTAL	1,450,000
DEPARTMENT OF PUBLIC HEALTH	
Other Expenses	300,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Community Mental Health Strategy Board	2,000,000
DEPARTMENT OF SOCIAL SERVICES	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Connecticut Children's Medical Center	2,000,000
Hospital Hardship Fund	11,000,000
AGENCY TOTAL	13,000,000

	\$
DEPARTMENT OF HIGHER EDUCATION	
Higher Education Matching Grant Fund	3,350,000
UNIVERSITY OF CONNECTICUT	
Operating Expenses	350,000
CHARTER OAK STATE COLLEGE	
Operating Expenses	212,000
TEACHERS' RETIREMENT BOARD	
Retirement Contributions	245,650,000
DEBT SERVICE - STATE TREASURER	
Debt Service	85,500,000
TOTAL -	394,462,000
GENERAL FUND	

(b) Except as provided in subsections (c), (d) and (e) of this section, funds appropriated in subsection (a) of this section shall not lapse on June 30, 2006, and shall continue to be available for expenditure during the fiscal year ending June 30, 2007.

(c) The Secretary of the Office of Policy and Management is authorized to expend funds appropriated to the Office of Policy and Management, for Contingency Needs, in subsection (a) of this section for special projects.

(d) Funds appropriated to the Teachers' Retirement Board in subsection (a) of this section, for Retirement Contributions, shall not lapse on June 30, 2006, and shall continue to be available for expenditure for such purpose as follows: The sum of \$120,121,000 shall be available during the fiscal year ending June 30, 2006; the sum of \$125,529,000 shall be available during the fiscal year ending June 30, 2007.

(e) Funds appropriated to Debt Service – State Treasurer in subsection (a) of this section, for Debt Service, shall not lapse on June 30, 2006, or June 30, 2007, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008, and the fiscal year ending June 30, 2009.

Sec. 9. (Effective July 1, 2006) The sum of \$33,000,000 appropriated to the Office of Policy and Management in section 8 of this act, for Property Tax Relief, shall be distributed as follows:

Town	Property Tax Relief
	\$
ANDOVER	13,944
ANSONIA	247,426
ASHFORD	32,651
AVON	15,162
BARKHAMSTED	16,932
BEACON FALLS	32,992
BERLIN	76,346
BETHANY	17,603
BETHEL	61,785
BETHLEHEM	12,882
BLOOMFIELD	80,151
BOLTON	25,472
BOZRAH	10,653
BRANFORD	67,991
BRIDGEPORT	4,259,804
BRIDGEWATER	1,909
BRISTOL	540,603
BROOKFIELD	24,826
BROOKLYN	84,813
BURLINGTON	25,305
CANAAN	2,071
CANTERBURY	44,238
CANTON	31,956
CHAPLIN	29,179
CHESHIRE	92,349
CHESTER	10,673
CLINTON	55,897
COLCHESTER	88,502
COLEBROOK	4,731
COLUMBIA	21,146
CORNWALL	1,095
COVENTRY	71,633
CROMWELL	55,695
DANBURY	454,006
DARIEN	3,204

Town	Property Tax Relief
	\$
DEEP RIVER	12,557
DERBY	105,822
DURHAM	25,831
EAST GRANBY	16,612
EAST HADDAM	34,864
EAST HAMPTON	83,793
EAST HARTFORD	532,919
EAST HAVEN	255,160
EAST LYME	64,289
EAST WINDSOR	61,666
EASTFORD	10,912
EASTON	3,966
ELLINGTON	74,171
ENFIELD	459,281
ESSEX	7,706
FAIRFIELD	51,668
FARMINGTON	39,292
FRANKLIN	10,338
GLASTONBURY	54,544
GOSHEN	4,739
GRANBY	33,518
GREENWICH	7,067
GRISWOLD	123,992
GROTON	217,615
GUILFORD	36,378
HADDAM	23,607
HAMDEN	370,446
HAMPTON	15,050
HARTFORD	4,923,291
HARTLAND	10,738
HARWINTON	20,044
HEBRON	36,457
KENT	3,858
KILLINGLY	199,832
KILLINGWORTH	17,096
LEBANON	51,020
LEDYARD	100,676
LISBON	31,210
LITCHFIELD	29,091

Town	Property Tax Relief
	\$
LYME	1,423
MADISON	22,430
MANCHESTER	369,380
MANSFIELD	359,404
MARLBOROUGH	16,967
MERIDEN	817,075
MIDDLEBURY	13,638
MIDDLEFIELD	20,420
MIDDLETOWN	313,209
MILFORD	162,138
MONROE	49,328
MONTVILLE	174,940
MORRIS	5,966
NAUGATUCK	333,925
NEW BRITAIN	1,817,720
NEW CANAAN	2,692
NEW FAIRFIELD	28,222
NEW HARTFORD	25,968
NEW HAVEN	3,201,924
NEW LONDON	477,833
NEW MILFORD	89,563
NEWINGTON	150,157
NEWTOWN	42,231
NO BRANFORD	60,612
NO CANAAN	31,233
NO HAVEN	66,444
NO STONINGTON	22,056
NORFOLK	3,636
NORWALK	287,928
NORWICH	527,079
OLD LYME	6,725
OLD SAYBROOK	19,197
ORANGE	20,500
OXFORD	39,532
PLAINFIELD	246,693
PLAINVILLE	129,011
PLYMOUTH	115,982
POMFRET	21,586
PORTLAND	45,164

Town	Property Tax Relief
	\$
PRESTON	31,286
PROSPECT	46,397
PUTNAM	123,748
REDDING	4,901
RIDGEFIELD	12,941
ROCKY HILL	76,177
ROXBURY	800
SALEM	18,289
SALISBURY	3,704
SCOTLAND	17,748
SEYMOUR	109,367
SHARON	2,565
SHELTON	109,046
SHERMAN	5,142
SIMSBURY	45,124
SO WINDSOR	87,706
SOMERS	48,544
SOUTHBURY	45,833
SOUTHINGTON	212,797
SPRAGUE	30,288
STAFFORD	115,606
STAMFORD	170,360
STERLING	36,329
STONINGTON	43,638
STRATFORD	229,657
SUFFIELD	75,006
THOMASTON	53,669
THOMPSON	92,141
TOLLAND	60,892
TORRINGTON	453,973
TRUMBULL	60,771
UNION	3,327
VERNON	244,904
VOLUNTOWN	18,198
WALLINGFORD	210,916
WARREN	1,354
WASHINGTON	3,264
WATERBURY	2,754,161
WATERFORD	50,627

Town	Property Tax Relief
	\$
WATERTOWN	137,307
WEST HARTFORD	177,277
WEST HAVEN	659,305
WESTBROOK	14,525
WESTON	2,399
WESTPORT	4,205
WETHERSFIELD	128,464
WILLINGTON	42,553
WILTON	5,037
WINCHESTER	102,184
WINDHAM	660,854
WINDSOR	202,402
WINDSOR LOCKS	53,291
WOLCOTT	110,721
WOODBIDGE	8,667
WOODBURY	19,763
WOODSTOCK	43,177
Total	33,000,000

Sec. 10. (*Effective July 1, 2006*) (a) Up to \$180,000 of the unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, for Other Expenses, for a health care consultant contract, 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.

(b) The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, for Licensing and Permitting Fees, shall not lapse on June 30, 2006, and such funds shall continue to be made available for such purpose during the fiscal year ending June 30, 2007.

(c) The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, for Justice Assistance Grants, shall not lapse on June 30, 2006, and such funds shall continue to be made available for such purpose during the fiscal year ending June 30, 2007.

Sec. 11. Subsection (d) of section 49 of public act 05-251 is amended to read as follows (*Effective July 1, 2006*):

(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, and the Secretary of the Office of Policy and Management is authorized to expend such amount for special projects; the sum of \$8,000,000 shall be available during the fiscal year ending June 30, 2007, [. The] and the Secretary of the Office of Policy and Management [is authorized to expend such amounts for special projects.] shall disburse such funds to various agencies for cost-of-living increases to private providers as follows:

	<u>2006-2007</u>
	\$
<u>GENERAL FUND</u>	
<u>DEPARTMENT OF MENTAL RETARDATION</u>	
<u>Cooperative Placements Program</u>	<u>134,214</u>
<u>Early Intervention</u>	<u>163,925</u>
<u>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</u>	
<u>Employment Opportunities and Day Services</u>	<u>1,013,210</u>
<u>Community Residential Services</u>	<u>2,323,854</u>
<u>AGENCY TOTAL</u>	<u>3,635,203</u>
<u>DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES</u>	
<u>Housing Supports and Services</u>	<u>54,292</u>
<u>Managed Service System</u>	<u>195,804</u>
<u>Legal Services</u>	<u>2,880</u>
<u>Special Populations</u>	<u>178,286</u>
<u>TBI Community Services</u>	<u>37,105</u>
<u>Jail Diversion</u>	<u>28,276</u>
<u>Community Mental Health Strategy Board</u>	<u>64,334</u>
<u>Medicaid Adult Rehab Option</u>	<u>26,762</u>
<u>Discharge and Diversion Funding</u>	<u>12,441</u>
<u>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</u>	
<u>Grants for Substance Abuse Services</u>	<u>153,705</u>
<u>Grants for Mental Health Services</u>	<u>518,345</u>
<u>Employment Opportunities</u>	<u>69,924</u>
<u>AGENCY TOTAL</u>	<u>1,342,154</u>

2006-2007

\$

<u>DEPARTMENT OF CORRECTION</u>	
<u>OTHER THAN PAYMENTS TO LOCAL</u>	
<u>GOVERNMENTS</u>	
<u>Community Support Services</u>	<u>195,645</u>
<u>DEPARTMENT OF CHILDREN AND FAMILIES</u>	
<u>Short Term Residential Treatment</u>	<u>4,718</u>
<u>Substance Abuse Screening</u>	<u>12,065</u>
<u>Local Systems of Care</u>	<u>4,748</u>
<u>Family Support Services</u>	<u>111,870</u>
<u>Emergency Needs</u>	<u>6,951</u>
<u>OTHER THAN PAYMENTS TO LOCAL</u>	
<u>GOVERNMENTS</u>	
<u>Health Assessment and Consultation</u>	<u>6,800</u>
<u>Grants for Psychiatric Clinics for Children</u>	<u>93,966</u>
<u>Day Treatment Centers for Children</u>	<u>38,359</u>
<u>Juvenile Justice Outreach Services</u>	<u>33,387</u>
<u>Child Abuse and Neglect Intervention</u>	<u>38,301</u>
<u>Community Emergency Services</u>	<u>1,312</u>
<u>Community Based Prevention Programs</u>	<u>21,559</u>
<u>Family Violence Outreach and Counseling</u>	<u>4,833</u>
<u>Support for Recovering Families</u>	<u>37,654</u>
<u>No Nexus Special Education</u>	<u>54,776</u>
<u>Family Preservation Services</u>	<u>35,631</u>
<u>Substance Abuse Treatment</u>	<u>29,189</u>
<u>Child Welfare Support Services</u>	<u>10,388</u>
<u>Board and Care for Children - Adoption</u>	<u>304,004</u>
<u>Board and Care for Children - Foster</u>	<u>487,237</u>
<u>Board and Care for Children - Residential</u>	<u>690,128</u>
<u>Individualized Family Supports</u>	<u>64,799</u>
<u>Community KidCare</u>	<u>163,363</u>
<u>Covenant to Care</u>	<u>1,102</u>
<u>Neighborhood Center</u>	<u>734</u>
<u>AGENCY TOTAL</u>	<u>2,257,874</u>
<u>COUNCIL TO ADMINISTER THE CHILDREN'S</u>	
<u>TRUST FUND</u>	
<u>Children's Trust Fund</u>	<u>65,059</u>
<u>JUDICIAL DEPARTMENT</u>	
<u>Other Expenses</u>	<u>10,828</u>
<u>Alternative Incarceration Program</u>	<u>301,715</u>
<u>Juvenile Alternative Incarceration</u>	<u>169,923</u>
<u>Juvenile Justice Centers</u>	<u>21,599</u>
<u>AGENCY TOTAL</u>	<u>504,065</u>
<u>TOTAL -</u>	<u>8,000,000</u>
<u>GENERAL FUND</u>	

Sec. 12. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the State Ethics Commission in section 1 and subsection (a) of section 59 of public act 05-251, and the funds carried forward pursuant to subsection (b) of section 59 of public act 05-251, for the Lobbyist Electronic Filing Program, shall not lapse on June 30, 2006, and such funds shall be carried forward and transferred to the Information Technology Initiatives account for the fiscal year ending June 30, 2007.

Sec. 13. (*Effective July 1, 2006*) Up to \$350,000 of the unexpended balance of funds appropriated to the Office of Workforce Competitiveness in section 1 of public act 05-251, for CETC Workforce, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 14. (*Effective July 1, 2006*) (a) Up to \$25,000 of the unexpended balance of funds appropriated to the Board of Accountancy in section 1 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall be transferred to Personal Services and continue to be made available for the fiscal year ending June 30, 2007.

(b) Up to \$20,000 of the unexpended balance of funds appropriated to the Board of Accountancy in section 1 of public act 15-251, for Information Technology, shall not lapse on June 30, 2006, and such funds shall be transferred to Personal Services and continue to be made available for the fiscal year ending June 30, 2007.

Sec. 15. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the Department of Information Technology in section 1 of public act 05-251, for the Connecticut Education Network, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 16. Section 31 of public act 05-251 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

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]~~ nineteen.

Sec. 17. (*Effective July 1, 2006*) (a) The unexpended balance of funds appropriated to the Military Department in section 1 of public act 05-251, for Veterans' Service Bonuses, shall not lapse on June 30, 2006, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

(b) The unexpended balance of funds appropriated to the Military Department in section 1 of public act 05-251, for Military Assistance, shall not lapse on June 30, 2006, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 18. (*Effective July 1, 2006*) (a) 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 and carried forward by subsection (b) of section 33 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall continue to be available for office consolidations and moving expenditures during the fiscal year ending June 30, 2007.

(b) The unexpended balance of funds appropriated to the Commission on Culture and Tourism in section 1 of public act 05-251, for State-Wide Marketing, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 19. (*Effective July 1, 2006*) For the fiscal year ending June 30, 2007, up to \$200,000 in the Stem Cell Research Fund established by section 19a-32e of the 2006 supplement to the general statutes may be used by the Commissioner of Public Health for administrative expenses.

Sec. 20. (*Effective July 1, 2006*) The unexpended balance of funds made available to the Department of Mental Retardation in subsection (a) of section 57 of public act 05-251, for a pilot program for autism services, shall not lapse on June 30, 2006, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 21. (*Effective July 1, 2006*) (a) The unexpended balance of funds appropriated to the Department of Education in section 1 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall be available for the purpose of moving the Teacher Certification System from the existing Wang system during the fiscal year ending June 30, 2007.

(b) The unexpended balance of funds appropriated to the Department of Education in section 1 of public act 05-251, for the Early Childhood Cabinet, shall not lapse on June 30, 2006, and such funds shall be available for such purpose during the fiscal year ending June 30, 2007.

(c) Up to \$360,000 of the unexpended balance of funds appropriated to the Department of Education in section 1 of public act 05-251, for Magnet Schools, shall not lapse on June 30, 2006, and such funds shall be available as a grant to the city of Hartford for the facility lease costs associated with the construction of the new Pathways to Technology Magnet School during the fiscal year ending June 30, 2007.

Sec. 22. (*Effective July 1, 2006*) Any unexpended balance of funds transferred in accordance with section 46 of public act 05-251, to the Enhanced Employment Opportunities account of the Board of Education and Services for the Blind, 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. 23. (*Effective July 1, 2006*) Up to \$1,000,000 of the unexpended balance of funds appropriated to the Department of Children and Families in section 1 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall continue to be made available to automate the Title IV-E eligibility system for the fiscal year ending June 30, 2007.

Sec. 24. (*Effective July 1, 2006*) Up to \$250,000 of the unexpended balance of funds appropriated to the Department of Insurance in section 6 of public act 05-251, for Personal Services, shall not lapse on June 30, 2006, and such funds shall continue to be available for such purpose for the fiscal year ending June 30, 2007.

Sec. 25. (*Effective July 1, 2006*) The following amounts appropriated in section 1 of public act 05-251 shall not lapse on June 30, 2006, and shall continue to be available for expenditure during the fiscal year ending June 30, 2007:

	\$
GENERAL FUND	
DEPARTMENT OF REVENUE SERVICES	
Other Expenses	200,000
OFFICE OF POLICY AND MANAGEMENT	
PAYMENTS TO LOCAL GOVERNMENTS	
P.I.L.O.T. – New Manufacturing Machinery and Equipment	1,500,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Personal Services	770,000

	\$
DEPARTMENT OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY Personal Services	200,000
DEPARTMENT OF MENTAL RETARDATION Personal Services	1,500,000
DEPARTMENT OF SOCIAL SERVICES OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Medicaid	50,000,000
DEPARTMENT OF EDUCATION Personal Services	500,000
COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND Children's Trust Fund	150,000
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES Workers' Compensation Claims	430,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
STATE COMPTROLLER - FRINGE BENEFITS Unemployment Compensation	500,000
Pensions and Retirements – Other Statutory	75,000
Insurance – Group Life	200,000
State Employees Health Services Cost	35,000,000
AGENCY TOTAL	35,775,000
TOTAL – GENERAL FUND	91,025,000

Sec. 26. (Effective July 1, 2006) (a) The sum of \$150,000 appropriated to the Office of Policy and Management, for the fiscal year ending June 30, 2006, for Contingency Needs, shall not lapse on June 30, 2006, and such funds shall be transferred to Legislative Management and shall be available for expenditure for Results-Based Accountability activities during the fiscal year ending June 30, 2007.

(b) Each recipient of state funds for the fiscal year ending June 30, 2007, for a program that is designated as a new or expanded program as set forth in the report on the state budget published by the legislative Office of Fiscal Analysis, shall submit a preliminary report which sets forth the purpose or goals of such program, not later than August 1, 2007, and a progress report which sets forth the results or achievements of such program with respect to such purposes or goals, not later than June 1, 2008, to the joint standing committee on Appropriations, through the Office of Fiscal Analysis.

Sec. 27. (*Effective July 1, 2006*) Notwithstanding the provisions of section 4-28e of the 2006 supplement to the general statutes, for the fiscal year ending June 30, 2007, the sum of \$7,500,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Public Health as follows: For the Easy Breathing Program, \$500,000; for an adult asthma program within the Easy Breathing Program, \$150,000; for continued support of a pilot asthma awareness and prevention education program in Bridgeport, \$150,000; for cervical and breast cancer, \$1,000,000; for the Connecticut Cancer Partnership, \$5,500,000; for the Health Professions Partnership Initiative, \$200,000 to The University of Connecticut Health Center.

Sec. 28. (*Effective July 1, 2006*) If, at any time during the fiscal year ending June 30, 2007, the number of sworn personnel in the Department of Public Safety is fewer than one thousand two hundred twenty, the department shall begin a trooper training class at such time.

Sec. 29. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the Office of Policy and Management, for the fiscal year ending June 30, 2006, for Plans of Conservation and Development, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2007.

Sec. 30. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the State Comptroller in subsection (a) of section 35 of special act 00-13 and carried forward (1) by subsection (b) of said section 35, (2) by subsection (a) of section 30 of special act 01-1 of the June special session, (3) by subsection (a) of section 27 of public act 03-1 of the June 30 special session, (4) by section 11 of public act 04-216, and (5) by section 28 of public act 05-251, for Core Financial Systems, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 31. (*Effective July 1, 2006*) The Auditors of Public Accounts shall have the authority to audit the trust accounts maintained by state marshals.

Sec. 32. (*Effective July 1, 2006*) (a) The unexpended balance of funds appropriated to the Office of State Ethics, for the fiscal year ending June 30, 2006, for Equipment, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

(b) The unexpended balance of funds appropriated to the Freedom of Information Commission, for the fiscal year ending June 30, 2006, for Equipment, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 33. (*Effective July 1, 2006*) Up to \$940,000 of the unexpended balance of funds appropriated to the Department of Information Technology in section 1 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and shall continue to be available for Disaster Recovery Business Continuity Planning during the fiscal year ending June 30, 2007.

Sec. 34. (*Effective July 1, 2006*) Up to \$125,000 of the unexpended balance of funds appropriated to the Public Defenders Services Commission in subsection (a) of section 47 of public act 05-3, for Other Expenses, for the Child Protection Commission, and transferred by the Finance Advisory Committee to the Child Protection Commission account, 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. 35. (*Effective July 1, 2006*) Up to \$30,000 of the unexpended balance of funds appropriated to the Public Defenders Services Commission in subsection (a) of section 47 of public act 05-3, for Equipment, for the Child Protection Commission, and transferred by the Finance Advisory Committee to the Child Protection Commission account, 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. 36. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the State Properties Review Board, for the fiscal year ending June 30, 2006, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall be transferred to Personal Services and shall be available for such purpose for the fiscal year ending June 30, 2007.

Sec. 37. (*Effective July 1, 2006*) The sum of \$150,000 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 of the May special session, and carried forward by subsection (d) of section 59 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall be available for expenditure for the cost of mental health assessments, during the fiscal year ending June 30, 2007.

Sec. 38. (*Effective July 1, 2006*) Up to \$500,000 of the unexpended balance of funds appropriated to the Judicial Department in section 6 of public act 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall continue to be available for such purpose for the fiscal year ending June 30, 2007.

Sec. 39. (*Effective July 1, 2006*) Up to \$200,000 of funds appropriated to the Insurance Department in section 1 of public act 05-251, for Other Expense, for computer upgrades and data migration, shall not lapse on June 30, 2006, and such funds shall continue to be available for such purpose for the fiscal year ending June 30, 2007.

Sec. 40. (*Effective July 1, 2006*) The funds appropriated to the Department of Education, for the fiscal year ending June 30, 2006, for the Connecticut Mastery Test, shall not lapse on June 30, 2006, and such funds shall be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 41. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the Office of the State Comptroller-Fringe Benefit Accounts, in section 1 of public act 05-251, for Active Health Insurance, shall not lapse on June 30, 2006, and shall continue to be available for expenditure during the fiscal year ending year June 30, 2007.

Sec. 42. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the Office of the State Comptroller-Fringe Benefit Accounts, in section 1 of public act 05-251, for Social Security, shall not lapse on June 30, 2006, and such funds shall be transferred to the Office of State Comptroller-Fringe Benefit Accounts, for Active Health Insurance, for the fiscal year ending June 30, 2007.

Sec. 43. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the Office of the State Comptroller-Fringe Benefit Accounts, in section 1 of public act 05-251, for Retiree-Health Insurance, shall not lapse on June 30, 2006, and such funds shall be transferred to the Office of State Comptroller-Fringe Benefit Accounts, for Active Health Insurance, for the fiscal year ending June 30, 2007.

Sec. 44. (*Effective July 1, 2006*) Funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, for Neighborhood Youth Centers, shall not lapse on June 30, 2006, and shall continue to be available for expenditure during the fiscal year ending June 30, 2007.

Sec. 45. Section 25 of public act 05-3 of the June special session is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

Notwithstanding the provisions of subsection (a) of section 31-261 of the general statutes, \$18,000,000 of the amount credited to this state's account in the Unemployment Trust Fund pursuant to Section 903 of the Social Security Act, as amended by Section 209 of Public Law 107-147, with respect to federal fiscal year 2002, is deemed to be appropriated to the Labor Department, [and shall be used as follows: \$ 10,000,000 to improve the twenty-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-Jobs First, 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 needed for employer tax forms.] Such amounts shall be 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.

Sec. 46. (*Effective July 1, 2006*) Up to \$3,800,000 of the appropriation to The University of Connecticut Health Center in section 11 of public act 05-251 for the fiscal year ending June 30, 2007, may be transferred by the Secretary of the Office of Policy and Management to the Disproportionate Share – Medical Emergency Assistance account in the Department of Social Services for the purpose of maximizing federal reimbursement.

Sec. 47. (*Effective July 1, 2006*) The sum of \$1,800,000 appropriated to the Department of Social Services in section 1 of public act 05-251, for Housing/Homeless Services, for the purposes of the Rental Assistance Program, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditures for such purpose during the fiscal year ending June 30, 2007.

Sec. 48. (*Effective July 1, 2006*) The unexpended balance of funds appropriated to the Department of Social Services in section 1 of public act 05-251 in Medicaid, for the purposes of the phased down state contribution under Medicare Part D, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditures for such purpose during the fiscal year ending June 30, 2007.

Sec. 49. (*Effective July 1, 2006*) The Commissioner of Social Services may expend up to \$11,000,000 appropriated for Hospital Hardship to provide grants to hospitals as necessary to avoid the substantial deterioration of a given hospital's financial condition that may be expected to adversely affect patient care and for the continued operation of the hospital as determined by the commissioner, in consultation with the Commissioner of Public Health and the Office of Health Care Access and the executive director of the Connecticut Health and Educational Facilities Authority. The Commissioner of Social Services shall, at a minimum, consider: (1) Hospital utilization by patients eligible for state assistance programs; (2) licensure and certification compliance history; and (3) reasonableness of actual and projected revenues and expenses. A hospital applying for a grant shall submit a plan to the Commissioner of Social Services that describes operating savings and nongovernmental revenue enhancements along with the hospital's application for relief under this section. The Commissioner of Social Services may accept or require modification to such plan. Each hospital shall file quarterly reports to the Commissioner of Social Services pertaining to plan implementation. The

Commissioner of Social Services may cease grant payments if a hospital fails to report in accordance with this section. The commissioner shall provide written quarterly reports to the joint standing committees of the General Assembly having cognizance of matters relating to human services and appropriations that identify each hospital requesting an increase, the amount of the requested increase for each hospital and the action taken by the Commissioner of Social Services.

Sec. 50. Section 63 of public act 05-280 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

[(a)] The sum of one dollar is appropriated to the Department of Social Services, from the General Fund, for the fiscal year ending June 30, 2006, for deposit in the account established pursuant to section 62 of [this act] public act 05-280.

[(b)] The sum of one dollar is appropriated to the Department of Social Services, from the General Fund, for the fiscal year ending June 30, 2007, for deposit in the account established pursuant to section 62 of this act.]

Sec. 51. (*Effective July 1, 2006*) Up to \$1,600,000 appropriated to the Department of Public Works, for Rents and Moving, shall not lapse on June 30, 2006, and such funds shall be available for the purpose of moving the current state employees who are occupants of 21 Grand Street, Hartford, to other state-owned facilities or to leased space.

Sec. 52. (*Effective July 1, 2006*) (a) Funds received from the federal Centers for Medicare and Medicaid Services in the fiscal years ending June 30, 2006, and June 30, 2007, as reimbursement for expenditures made by the Department of Social Services under Medicare Part D due to transitional issues for the period January 6, 2006, to March 31, 2006, shall be available for the purposes of the Medicaid program for the fiscal year ending June 30, 2007.

(b) Funds recouped from managed care organizations due to the behavioral health carve-out during the fiscal year ending June 30, 2006, shall not lapse and shall be available for expenditure under the Medicaid program for the fiscal year ending June 30, 2007. Those funds recouped during the fiscal year ending June 30, 2007, shall be available for expenditure under the Medicaid program for said fiscal year.

Sec. 53. (*Effective from passage*) The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2006:

	\$
GENERAL FUND	
OFFICE OF POLICY AND MANAGEMENT	
Energy Contingency	11,315,000
DEPARTMENT OF PUBLIC SAFETY	
Other Expenses	3,360,000
Workers' Compensation Claims	947,000
AGENCY TOTAL	4,307,000
DEPARTMENT OF PUBLIC HEALTH	
Personal Services	820,688
Other Expenses	594,592
Needle and Syringe Exchange Program	72,817
Children's Health Initiative	125,000
Breast and Cervical Cancer Detection and Treatment	115,968
Services for Children Affected by AIDS	40,276
Children with Special Health Care Needs	339,592
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Community Health Services	33,422
Rape Crisis	134,141
X-Ray Screening and Tuberculosis Care	66,138
Genetic Diseases Programs	91,132
PAYMENTS TO LOCAL GOVERNMENTS	
Venereal Diseases Control	41,622
School Based Health Clinics	224,682
AGENCY TOTAL	2,700,070
OFFICE OF THE CHIEF MEDICAL EXAMINER	
Other Expenses	100,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Personal Services	1,358,287
Other Expenses	613,965
Behavioral Health Medications	1,500,000
AGENCY TOTAL	3,472,252
DEPARTMENT OF CORRECTION	
Personal Services	501,678
Inmate Medical Services	2,200,000
AGENCY TOTAL	2,701,678

	\$
PUBLIC DEFENDER SERVICES	
COMMISSION	
Special Public Defender – Non-Contractual	994,500
Expert Witnesses	447,500
AGENCY TOTAL	1,442,000
TOTAL -	26,038,000
GENERAL FUND	
SPECIAL TRANSPORTATION FUND	
WORKERS' COMPENSATION CLAIMS -	
DEPARTMENT OF ADMINISTRATIVE	
SERVICES	
Workers' Compensation Claims	920,000
TOTAL -	920,000
SPECIAL TRANSPORTATION FUND	
REGIONAL MARKET OPERATION FUND	
DEPARTMENT OF AGRICULTURE	
Fringe Benefits	42,000
TOTAL -	42,000
REGIONAL MARKET OPERATION FUND	

Sec. 54. (*Effective from passage*) (a) The sum of \$645,000 of available funds in the AIDS Services account within the Department of Public Health shall be transferred to the Breast and Cervical Cancer Detection and Treatment account within the Department of Public Health and shall be available for expenditure for such purpose in the fiscal year ending June 30, 2006.

(b) The unexpended balance of the Breast and Cervical Cancer Detection and Treatment account in the Department of Public Health shall not lapse on June 30, 2006, and such funds shall continue to be made available for such purpose for the fiscal year ending June 30, 2007.

Sec. 55. (*Effective from passage*) (a) The sum of \$450,000 appropriated to the Department of Mental Health and Addiction Services in section 1 of public act 05-251, for General Assistance Managed Care, is transferred to Workers' Compensation Claims.

(b) The sum of \$150,000 appropriated to the Department of Mental Health and Addiction Services in section 1 of public act 05-251, for Professional Services, is transferred to Workers' Compensation Claims.

(c) The sum of \$60,000 appropriated to the Department of Mental Health and Addiction Services in section 1 of public act 05-251, for Professional Services, is transferred to Nursing Home Screening.

(d) The sum of \$35,000 appropriated to the Department of Mental Health and Addiction Services in section 1 of public act 05-251, for Professional Services, is transferred to Jail Diversion.

Sec. 56. (*Effective from passage*) (a) The sum of \$900,000 appropriated to the Department of Correction in section 1 of public act 05-251, for Workers' Compensation Claims, is transferred to Personal Services.

(b) The sum of \$600,000 appropriated to the Department of Correction in section 1 of public act 05-251, for Other Expenses, is transferred to Personal Services.

(c) The sum of \$400,000 appropriated to the Department of Correction in section 1 of public act 05-251, for Parole Staffing and Operations, is transferred to Personal Services.

Sec. 57. (*Effective from passage*) The unexpended balance of the Energy Contingency account in the Office of Policy and Management shall not lapse on June 30, 2006, and such funds shall continue to be made available for such purpose for the fiscal year ending June 30, 2007.

Sec. 58. (*Effective from passage*) Up to \$256,000 of the unexpended balance of funds appropriated to the Public Defenders Services Commission in section 1 of public act 05-251, for Expert Witnesses, shall not lapse on June 30, 2006, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 59. (*Effective from passage*) The sum of \$404,000 appropriated to Legislative Management, for the fiscal year ending June 30, 2006, for Personal Services, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 60. (*Effective from passage*) The sum of \$1,119,000 appropriated to Legislative Management, for the fiscal year ending June 30, 2006, for Other Expenses, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 61. (*Effective from passage*) The sum of \$400,000 appropriated to Legislative Management, for the fiscal year ending June 30, 2006, for Equipment, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 62. (*Effective from passage*) The unexpended balance of funds appropriated to Legislative Management, for the fiscal year ending June 30, 2006, for Flag Restoration, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 63. (*Effective from passage*) The unexpended balance of funds appropriated to Legislative Management, for the fiscal year ending June 30, 2006, for Minor Capitol Improvements, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2007.

Sec. 64. (*Effective from passage*) Up to \$180,000 of the unexpended balance of funds appropriated to Legislative Management, for the fiscal year ending June 30, 2005, and carried forward by section 56 of public act 05-251, shall not lapse on June 30, 2006, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2007.

Sec. 65. Subsections (h) and (i) of section 8-395 of the general statutes are repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(h) In no event shall the total amount of all tax credits allowed to all business firms pursuant to the provisions of this section exceed ~~[five]~~ ten million dollars in any one fiscal year, provided, until November first of each year, ~~[one]~~ two million dollars of the total amount of all tax credits under this section shall be set aside for the Supportive Housing Pilots Initiative or the Next Steps Initiative established pursuant to section 17a-485c, as amended, and one million dollars of the total amount of all tax credits under this section shall be set aside for workforce housing, as defined by the Connecticut Housing Finance Authority through written procedures adopted pursuant to subsection (k) of this section. On or after November first of each year, any unused portion of such tax credits shall become available for any housing program eligible for tax credits pursuant to this section.

(i) No organization conducting a housing program or programs eligible for funding with respect to which tax credits may be allowed under this section shall be allowed to receive an aggregate amount of such funding for any such program or programs in excess of ~~[four]~~ five hundred thousand dollars for any fiscal year.

Sec. 66. Subsection (b) of section 12-214 of the 2006 supplement to the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, 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) 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) 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. 67. Subsection (b) of section 12-219 of the 2006 supplement to the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, 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 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 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. 68. Section 12-264 of the 2006 supplement to the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(a) Each (1) [Connecticut municipality or department or agency thereof, or Connecticut district, manufacturing, selling or distributing gas or electricity] municipality, or department or agency thereof, or district manufacturing, selling or distributing gas to be used for light, heat or power, [in this chapter and in chapter 212a called a "municipal utility",] (2) company the principal business of which is manufacturing, selling or distributing gas or steam to be used for light, heat or power, including each foreign municipal electric utility, as defined in section 12-59, and given authority to engage in business in this state pursuant to the provisions of section 16-246c*, and (3) company required to register pursuant to section 16-258a shall pay a quarterly tax upon gross earnings from such operations in this state. Gross earnings from such operations under subdivisions (1) and (2) of this subsection shall include (A) all income classified as operating revenues by the Department of Public Utility Control in the uniform systems of accounts prescribed by said department for operations within the taxable quarter and, with respect to each such company, (B) all income classified in said uniform systems of accounts as income from merchandising, jobbing and contract work, (C) income from nonutility operations, (D) revenues from lease of physical property not devoted to utility operation, and (E) receipts from the sale of residuals and other by-products obtained in connection with the production of gas, electricity or steam. Gross earnings from such operations under subdivision (3) of this subsection shall be gross income from the sales of natural gas, provided gross income shall not include income from the sale of natural gas to an existing combined cycle facility comprised of three gas turbines providing electric generation services, as defined in section 16-1, as amended by this act, with a total capacity of seven hundred seventy-five megawatts, for use in the production of electricity. Gross earnings of a gas company, as defined in section 16-1, as amended by this act, shall not include income earned in a taxable quarter commencing prior to June 30, 2008, from the sale of natural gas or propane as a fuel for a motor vehicle. No deductions shall be allowed from such gross earnings for any commission, rebate or other payment, except a refund resulting from an error or overcharge and those specifically mentioned in section 12-265. Gross earnings of a company as described in subdivision (2) of this subsection shall not include income earned in any taxable quarter commencing on or after July 1, 2000, from the sale of steam.

(b) (1) Each such company and [municipal utility] municipality, or department or agency thereof, or district manufacturing, selling or distributing gas to be used for light, heat or power shall, on or before the last day of January, April, July and October of each year, render to the Commissioner of Revenue Services a return on forms prescribed or furnished by the commissioner and signed by its treasurer or the person performing the duties of treasurer, or by an authorized agent or officer, specifying (A) the name and location of such company or municipal utility, (B) the amount of gross earnings from

operations for the quarter ending with the last day of the preceding month, (C) the gross earnings from the sale or rental of appliances using water, steam, gas or electricity and the cost of such appliances sold, cost to be interpreted as net invoice price plus transportation costs of such appliances, (D) the gross earnings from all sales for resale of water, steam, gas and electricity, whether or not the purchasers are public service corporations, municipal utilities, located in the state or subject to the tax imposed by this chapter, (E) the number of miles of water or steam pipes, gas mains or electric wires operated by such company or municipal utility within this state on the first day and on the last day of the calendar year immediately preceding, and (F) the number of miles of water or steam pipes, gas mains or electric wires wherever operated by such company or municipal utility on said dates. Gas pipeline and gas transmission companies which do not manufacture or buy gas in this state for resale in this state shall be subject to the provisions of chapter 208 and shall not be subject to the provisions of this chapter and chapter 212a.

(2) No person, firm, corporation or municipality that is chartered or authorized by this state to transmit or sell gas within a franchise area shall transmit gas for any person that sells gas to be used for light, heat or power to an end user or users located in this state, unless such seller has registered with the Department of Revenue Services for purposes of the tax imposed under this chapter. The provisions of this subdivision shall not apply to the transmission of gas for any seller that is a gas company, as defined in section 16-1, as amended by this act, municipal gas utility established under chapter 101 or any other gas utility owned, leased, maintained, operated, managed or controlled by any unit of local government under any general statute or any public or special act, or a gas pipeline or gas transmission company subject to the provisions of chapter 208.

(3) The Commissioner of Revenue Services may make public the names and addresses of each person that sells gas to be used for light, heat or power to an end user or users located in this state and has registered with the Department of Revenue Services for purposes of the tax imposed under this chapter, and that is not a gas company, as defined in section 16-1, as amended by this act, a municipal gas utility established under chapter 101 or any other gas utility owned, leased, maintained, operated, managed or controlled by any unit of local government under any general statute or any public or special act, or a gas pipeline or gas transmission company subject to the provisions of chapter 208.

(c) (1) Each electric distribution company, as defined in section 16-1, as amended by this act, or municipality, or department or agency thereof, or district manufacturing, selling or distributing electricity to be used for light, heat or power, providing electric transmission services, as defined in said section 16-1, or electric distribution services, as defined in said section 16-1, shall pay a quarterly tax upon its gross earnings in each calendar quarter at the rate of (A) eight and one-half per cent of its gross earnings from

providing electric transmission services or electric distribution services allocable to other than residential service and (B) six and eight-tenths per cent of such gross earnings from providing electric transmission services or electric distribution services allocable to residential service.

(2) For purposes of this subsection, gross earnings from providing electric transmission services or electric distribution services shall include (A) all income classified as income from providing electric transmission services or electric distribution services by the Department of Public Utility Control in the uniform system of accounts prescribed by said department and (B) the competitive transition assessment collected pursuant to section 16-245g, other than any component of such assessment that constitutes transition property as to which an electric distribution company has no right, title or interest pursuant to subsection (a) of section 16-245h, the systems benefits charge collected pursuant to section 16-245l, as amended, and the assessments charged under sections 16-245m, as amended, and 16-245n, as amended. Such gross earnings shall not include income from providing electric transmission services or electric distribution services to a company described in subsection (c) of section 12-265, as amended by this act.

(3) Each electric distribution company and municipality, or department or agency thereof, or district manufacturing, selling or distributing electricity to be used for light, heat or power shall, on or before the last day of January, April, July and October of each year, render to the Commissioner of Revenue Services a return on forms prescribed or furnished by the commissioner and signed by its treasurer, or the person performing the duties of treasurer, or of an authorized agent or officer, with such other information as the Commissioner of Revenue Services deems necessary.

(d) The tax imposed by this chapter is due and payable to the Commissioner of Revenue Services quarterly on or before the last day of the month next succeeding each calendar quarter.

Sec. 69. Section 12-265 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(a) As used in this section (1) with regard to electric power, "sales for resale" include (A) sales of electric power capacity, (B) power output from such capacity, and (C) all transmission charges in conjunction with such sales on or after May 17, 1982, [and] (2) "net invoice price" means invoice price less trade discounts, and (3) "municipal utility" means a municipality, or department or agency thereof, or district manufacturing, selling or distributing gas or electricity to be used for light, heat or power.

(b) (1) Each company and municipal utility included in section 12-264, as amended by this act, other than an electric distribution company, as defined in section 16-1, as

amended by this act, included in subsection (c) of section 12-264, as amended by this act, and other than a municipality, or department or agency thereof, or district manufacturing, selling or distributing electricity to be used for light, heat or power, shall be taxed at the rate of five per cent upon the amount of gross earnings in each taxable quarter from operations, except as set forth in subsection (c) or (d) of this section and except that each company and municipal utility manufacturing, selling or distributing gas or electricity to be used for light, heat or power shall be taxed at the rate of four per cent upon the amount of gross earnings in each taxable quarter allocable to residential service, but deduction shall be made of gross earnings (A) from all sales for resale of water, steam, gas and electricity to public service corporations and municipal utilities, whether or not such purchasers are Connecticut public service corporations or Connecticut municipal utilities, and whether or not they are subject to the tax imposed by this chapter, (B) from any federal BTU energy tax included in adjustment clause and base-rate revenues, (C) from sales of appliances using water, steam, gas or electricity by each such company of the net invoice price plus transportation costs of such appliances, (D) of electric and gas companies, as defined in section 16-1, as amended by this act, from energy conservation loan programs, (E) from all sales for resale of gas to companies registered pursuant to section 16-258a, and (F) from all sales of natural gas to a user or entity located outside the state.

(2) Gross earnings for any taxable quarter, for the purposes of assessment and taxation, shall be as follows: (A) In the case of a company or municipal utility, other than a municipality, or department or agency thereof, or district manufacturing, selling or distributing electricity to be used for light, heat or power, carrying on business or operating entirely within this state, the amount of gross earnings from operations; (B) in the case of a company or municipal utility, other than a municipality, or department or agency thereof, or district manufacturing, selling or distributing electricity to be used for light, heat or power, carrying on business or operations a part of which is outside of this state, (i) such portion of the amount of gross earnings from operations determined under the provisions of section 12-264, as amended by this act, as is represented by the ratio of the number of miles of water or steam pipes, gas mains or electric wires operated by such company or municipal utility within this state on the first day and on the last day of the calendar year immediately preceding to the total number of miles of water or steam pipes, gas mains or electric wires operated by such company or municipal utility on said dates; or (ii) in the case of a company required to register pursuant to section 16-258a, such portion of the amount of gross earnings from operations determined under the provisions of section 12-264, as amended by this act, as is represented by the ratio of the sales in this state to end users during such quarter to the total sales everywhere to end users during such quarter.

(c) (1) The rate of tax on the sale, furnishing or distribution of electricity or natural gas for use directly by a company engaged in a manufacturing production process, in accordance with the Standard Industrial Classification Manual, United States Office of Management and Budget, 1987 edition, classifications 2000 to 3999, inclusive, or Sector 31, 32 or 33 in the North American Industrial Classification System United States Manual, United States Office of Management and Budget, 1997 edition, shall be four per cent with respect to calendar quarters commencing on or after January 1, 1994, and prior to January 1, 1995, three per cent with respect to calendar quarters commencing on or after January 1, 1995, and prior to January 1, 1996, and two per cent with respect to calendar quarters commencing on or after January 1, 1996, and prior to January 1, 1997. The sale, furnishing or distribution of electricity or natural gas for use by a company as provided in this subsection shall not be subject to the provisions of this chapter with respect to calendar quarters commencing on or after January 1, 1997. Not later than thirty days after May 19, 1993, and thirty days after the effective date of each rate decrease provided for in this section, each electric and gas public service company, as defined in section 16-1, as amended by this act, which does not have a proposed rate amendment under section 16-19 pending before the Department of Public Utility Control at such time, shall request the department to reopen the proceeding under section 16-19 on the company's most recent rate amendment, solely for the purpose of decreasing the company's rates to reflect the decreases required under this section. The department shall immediately reopen such proceedings, solely for such purpose.

(2) For purposes of this subsection, the sale, furnishing or distribution of natural gas for use as fuel in the operation of a cogeneration facility providing electricity or steam to a company engaged in a manufacturing production process described in subdivision (1) of this subsection shall be deemed to be a sale, furnishing or distribution of natural gas for use directly by such company in such process where such cogeneration facility is located entirely on the premises owned or controlled by such company, whether or not the cogeneration facility is owned or operated by such company.

(d) The rate of tax on the sale, furnishing or distribution of steam for use by a company, as described in subdivision (2) of subsection (a) of section 12-264, as amended by this act, shall be: (1) Four per cent with respect to calendar quarters commencing on or after July 1, 1996, and prior to July 1, 1997; (2) three per cent with respect to calendar quarters commencing on or after July 1, 1997, and prior to July 1, 1998; (3) two per cent with respect to calendar quarters commencing on or after July 1, 1998, and prior to July 1, 1999; and (4) one per cent with respect to calendar quarters commencing on or after July 1, 1999, and prior to July 1, 2000. The sale, furnishing or distribution of steam as provided in this subsection shall not be subject to the provisions of this chapter with respect to calendar quarters commencing on or after July 1, 2000.

Sec. 70. Subdivision (1) of subsection (a) of section 12-213 of the 2006 supplement to the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(1) "Taxpayer" and "company" mean any corporation, foreign municipal electric utility, as defined in section 12-59, electric distribution company, as defined in section 16-1, as amended, electric supplier, as defined in section 16-1, as amended, generation entity or affiliate, as defined in section 16-1, as amended, joint stock company or association or any fiduciary thereof and any dissolved corporation which continues to conduct business but does not include a passive investment company or municipal utility, as defined in [chapter 212 and chapter 212a] section 12-265, as amended by this act.

Sec. 71. Section 12-268a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

If the method of apportionment provided for in section 12-251, section 12-258 or section 12-265 unfairly attributes to this state an undue proportion of its business activity, a company or municipal utility, as defined in section 12-265, as amended by this act, may petition for an alternate method of apportionment by filing with its return to the commissioner a statement of its objections and of such proposed other method of apportionment as it believes proper and equitable under the circumstances, accompanied by supporting details and proofs. The commissioner, within a reasonable time thereafter, shall notify the company or municipal utility whether the proposed method is accepted as reasonable and equitable and, if so accepted, shall adjust the return and tax accordingly. With respect to any company [or municipal utility] included in section 12-249, section 12-256 or section 12-264, as amended by this act, or municipal utility, as defined in section 12-265, as amended by this act, the commissioner, at any time within three years after the filing by it of a return based on the method of apportionment provided for in section 12-249, section 12-258 or section 12-265, as amended by this act, may change such method if, in his opinion, such method has operated or will operate so as to subject the company or municipal utility to taxation on a lesser portion of its business activity than is properly and equitably attributable to this state, and shall thereupon proceed to assess and collect taxes in accordance with such method as so changed by him.

Sec. 72. Subdivision (1) of subsection (a) of section 12-268c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(a) (1) Any company [or municipal utility] included in section 12-249, 12-256 or 12-264, as amended by this act, or municipal utility, as defined in section 12-265, as amended by this act, believing that it has overpaid any taxes due under the provisions of chapter 210, 211 or 212 may file a claim for refund in writing with the commissioner

within three years from the due date for which such overpayment was made, stating the specific grounds upon which the claim is founded. Failure to file a claim within the time prescribed in this section constitutes a waiver of any demand against the state on account of overpayment. Not later than ninety days following receipt of such claim for refund, the commissioner shall determine whether such claim is valid and, if so, said commissioner shall notify the State Comptroller of the amount of such refund and the State Comptroller shall draw an order on the State Treasurer in the amount thereof for payment to such company or municipal utility. If the commissioner determines that such claim is not valid, either in whole or in part, he shall mail notice of the proposed disallowance in whole or in part of the claim to the claimant, which notice shall set forth briefly the commissioner's findings of fact and the basis of disallowance in each case decided in whole or in part adversely to the claimant. Sixty days after the date on which it is mailed, a notice of proposed disallowance shall constitute a final disallowance except only for such amounts as to which the taxpayer filed, as provided in subdivision (2) of this subsection, a written protest with the commissioner.

Sec. 73. Subsection (a) of section 12-268d of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(a) If any company [or municipal utility] included in section 12-249, section 12-256 or section 12-264, as amended by this act, or municipal utility, as defined in section 12-265, as amended by this act, fails to pay the amount of tax reported to be due on its return within the time specified under the provisions of chapter 210, 211, 212 or this chapter, there shall be imposed a penalty equal to ten per cent of such amount due and unpaid, or fifty dollars, whichever is greater. Such amount shall bear interest at the rate of one per cent per month or fraction thereof, from the due date of such tax until the date of payment.

Sec. 74. Subdivisions (76) and (77) of section 12-412 of the 2006 supplement to the general statutes are repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

(76) Sales of and the storage, use or other consumption of repair or replacement parts exclusively for use (A) [(i)] in aircraft, [owned or leased by a certificated air carrier or (ii) in aircraft having a maximum certificated takeoff weight of six thousand pounds or more] or (B) in the significant overhauling or rebuilding of aircraft or aircraft parts or components on a factory basis.

(77) Sales of aircraft repair services when such services are rendered in connection with (A) [(i)] aircraft, [owned or leased by a certificated air carrier or (ii) aircraft having a maximum certificated takeoff weight of six thousand pounds or more] or (B) the significant overhauling or rebuilding of aircraft or aircraft parts or components on a factory basis.

Sec. 75. Section 12-541 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to admission charges imposed on or after April 1, 2006*):

(a) There is hereby imposed a tax of ten per cent of the admission charge to any place of amusement, entertainment or recreation, except that no tax shall be imposed with respect to any admission charge (1) when the admission charge is less than one dollar or, in the case of any motion picture show, when the admission charge is not more than five dollars, (2) when a daily admission charge is imposed which entitles the patron to participate in an athletic or sporting activity, (3) to any event, other than events held at the stadium facility, as defined in section 32-651, all of the proceeds from which inure exclusively to an entity which is exempt from federal income tax under the Internal Revenue Code, provided such entity actively engages in and assumes the financial risk associated with the presentation of such event, (4) to any event, other than events held at the stadium facility, as defined in section 32-651, which in the opinion of the commissioner, is conducted primarily to raise funds for an entity which is exempt from federal income tax under the Internal Revenue Code, provided the commissioner is satisfied that the net profit which inures to such entity from such event will exceed the amount of the admissions tax which, but for this subdivision, would be imposed upon the person making such charge to such event, (5) to (A) any event at the Hartford Civic Center, the New Haven Coliseum, New Britain Beehive Stadium, New Britain Stadium, effective for events occurring on or after the date such stadium was placed in service, New Britain Veterans Memorial Stadium, Bridgeport Harbor Yard Stadium, Stafford Motor Speedway, Lime Rock Park, Thompson Speedway and Waterford Speedbowl, facilities owned or managed by the Tennis Foundation of Connecticut or any successor organization, the William A. O'Neill Convocation Center, [or] the Connecticut Exposition Center, Nature's Art, or, commencing on or after November 1, 2006, Dodd Stadium or the Arena at Harbor Yard, and (B) games of the New Britain Rock Cats, New Haven Ravens or the Waterbury Spirit, (6) other than for events held at the stadium facility, as defined in section 32-651, paid by centers of service for elderly persons, as described in subdivision (d) of section 17b-425, (7) to any production featuring live performances by actors or musicians presented at Gateway's Candlewood Playhouse, Ocean Beach Park or any nonprofit theater or playhouse in the state, provided such theater or playhouse possesses evidence confirming exemption from federal tax under Section 501 of the Internal Revenue Code, (8) to any carnival or amusement ride, or (9) if the admission charge would have been subject to tax under the provisions of section 12-542 of the general statutes, revision of 1958, revised to January 1, 1999. On and after July 1, 2000, the tax imposed under this section on any motion picture show shall be eight per cent of the admission charge and, on and after July 1, 2001, the tax imposed on any such motion picture show shall be six per cent of such charge.

(b) The tax shall be imposed upon the person making such charge and reimbursement for the tax shall be collected by such person from the purchase. Such reimbursement, termed "tax", shall be paid by the purchaser to the person making the admission charge. Such tax, when added to the admission charge, shall be a debt from the purchaser to the person making the admission charge and shall be recoverable at law. The amount of tax reimbursement, when so collected, shall be deemed to be a special fund in trust for the state of Connecticut.

Sec. 76. Subparagraph (B) of subdivision (20) of subsection (a) of section 12-701 of the 2006 supplement to the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, and applicable to taxable years commencing on or after January 1, 2006*):

(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 allowable under section 78 of this act, contributions to accounts established pursuant to 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, (xiv) 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)] (xv) 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.

Sec. 77. Subparagraph (B) of subdivision (20) of subsection (a) of section 12-701 of the 2006 supplement to the general statutes, as amended by section 71 of public act 05-221, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, 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 allowable under section 78 of this act, contributions to accounts established pursuant to 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, (xiv) 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, [(xiv)] (xv) 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)] (xvi) 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. 78. (NEW) (*Effective July 1, 2006, and applicable to taxable years commencing on or after January 1, 2006*) The maximum annual modification under subparagraph (B)(xiii) of subdivision (20) of subsection (a) of section 12-701 of the 2006 supplement of the general statutes, as amended by this act, shall be equal to the amount of contributions to all accounts established pursuant to 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, but shall not exceed five thousand dollars for each individual taxpayer, or ten thousand dollars for taxpayers filing a joint return. Any amount of a contribution that is not subtracted by the taxpayer in the year for which the contribution is made, on or after January 1, 2006, may be carried forward as a subtraction from income for the succeeding five years; provided the amount subtracted shall not exceed the maximum allowed in each subsequent taxable year.

Sec. 79. Subsection (b) of section 12-704c of the 2006 supplement to the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, and applicable to taxable years commencing on or after January 1, 2006*):

(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; for taxable years commencing on or after January 1, 2005, but prior to January 1, 2006, three hundred fifty dollars; and for taxable years commencing on or after January 1, 2006, [four] five 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. 80. (NEW) (*Effective July 1, 2006, and applicable to income years commencing on or after January 1, 2006*) (a) As used in this section:

(1) "Commissioner" means the Commissioner of Economic and Community Development;

(2) "Relocation to Connecticut" or "relocation" means the taxpayer creating the new job shall not have been conducting business in Connecticut prior to the taxpayer's application to the commissioner for an eligibility certificate under this section;

(3) "Income year" means, with respect to entities subject to the insurance premiums tax under chapter 207 of the general statutes, the corporation business tax under chapter 208 of the general statutes or the utilities company tax under chapter 212 of the general statutes, the income year as determined under each of said chapters 207, 208 and 212, as the case may be;

(4) "Taxpayer" means a person subject to tax under chapter 207, 208 or 212 of the general statutes who was not conducting business in Connecticut prior to relocation to Connecticut;

(5) "New job" means a full-time job which (A) did not exist in this state prior to a taxpayer's application to the commissioner for an eligibility certificate under this section for a job creation credit, and (B) is filled by a new employee;

(6) "New employee" means a person hired by the taxpayer to fill a new full-time job. A new employee does not include a person who was employed in Connecticut by a related person with respect to the taxpayer during the prior twelve months;

(7) "Full-time job" means a job in which an employee is required to work at least thirty-five or more hours per week. A full-time job does not include a temporary or seasonal job;

(8) "Related person" means (A) a corporation, limited liability company, partnership, association or trust controlled by the taxpayer, (B) an individual, corporation, limited liability company, partnership, association or trust that is in control of the taxpayer, (C) a corporation, limited liability company, partnership, association or trust controlled by an individual, corporation, limited liability company, partnership, association or trust that is in control of the taxpayer, or (D) a member of the same controlled group as the taxpayer; and

(9) "Control", with respect to a corporation, means ownership, directly or indirectly, of stock possessing fifty per cent or more of the total combined voting power of all classes of the stock of such corporation entitled to vote. "Control", with respect to a trust, means ownership, directly or indirectly, of fifty per cent or more of the beneficial interest in the

principal or income of such trust. The ownership of stock in a corporation, of a capital or profits interest in a partnership, limited liability company or association or of a beneficial interest in a trust shall be determined in accordance with the rules for constructive ownership of stock provided in Section 267(c) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, other than paragraph (3) of said Section 267(c).

(b) (1) There is established a jobs creation tax credit program whereby a taxpayer who creates at least fifty new jobs pursuant to a relocation to Connecticut may be allowed a credit against the tax imposed under chapter 207, 208 or 212 of the general statutes, in an amount up to twenty-five per cent of the income tax deducted and withheld from the wages of new employees and paid over to the state pursuant to chapter 229 of the general statutes.

(2) For each new employee, credits may be granted for five successive years.

(3) The credit shall be claimed in the income year in which it is earned. Any credits not used in a tax year shall expire.

(c) Any taxpayer planning to relocate to Connecticut and claim a credit under the provisions of this section shall apply to the commissioner in accordance with the provisions of this section. The application shall be on a form provided by the commissioner, and shall contain sufficient information concerning the nature of the relocation, including a detailed description of the type of business, the number of new jobs to be created, feasibility studies or business plans for the relocation, projected state and local revenue that might derive as a result of the relocation and other information necessary to demonstrate the financial viability of the relocation and that there will be net benefits to the economy of the municipality and the state. The commissioner shall impose a fee for such application as the commissioner deems appropriate.

(d) The commissioner shall determine whether (1) the taxpayer making the application is eligible for the tax credit, and (2) the proposed relocation (A) is economically viable only with use of the tax credit, and (B) would provide a net benefit to economic development and employment opportunities in the state. The commissioner may require the applicant to submit such additional information as may be necessary to evaluate the application.

(e) (1) The commissioner, upon consideration of the application and any additional information the commissioner requires concerning a proposed relocation, may approve the credit application, in whole or in part, if the commissioner concludes that the relocation is economically viable only with the use of the tax credit and that the revenue generated due to economic development and employment opportunities created in the state exceeds the credit and any other credits to be taken. If the commissioner

disapproves an application, the commissioner shall specifically identify the defects in the application and specifically explain the reasons for the disapproval. The commissioner shall render a decision on an application not later than ninety days after the date of its receipt by the commissioner.

(2) The total amount of credits granted to all taxpayers shall not exceed ten million dollars in any one fiscal year.

(3) A credit under this section may be granted to a taxpayer for not more than five successive income years.

(4) The commissioner may combine approval of a credit application with the exercise of any of the commissioner's other powers, including, but not limited to, the provision of other forms of financial assistance.

(f) Upon approving a taxpayer's credit application, the commissioner shall issue a credit allocation notice certifying that the credits will be available to be claimed by the taxpayer if the taxpayer otherwise meets the requirements of this section. No later than thirty days after the close of the taxpayer's income year, the taxpayer shall provide information to the commissioner regarding the number of new jobs created for the year and the income tax deducted and withheld from the wages of such new employees and paid over to the state for such year. The commissioner shall issue a certificate of eligibility that includes the taxpayer's name, the number of new jobs created, and the amount of the credit certified for the year. The certificate shall be issued by the commissioner sixty days after the close of the taxpayer's income year or thirty days after the information is provided, whichever comes first.

(g) The commissioner shall, upon request, provide a copy of the certificate of eligibility issued under subsection (f) of this section to the Commissioner of Revenue Services.

(h) (1) If (A) the number of new employees on account of which a taxpayer claimed the credit allowed by this section decreases to less than the number for which the commissioner issued an eligibility certificate during any of the four years succeeding the first full income year following the issuance of an eligibility certificate, and (B) those employees are not replaced by other employees who have not been shifted from an existing location of the taxpayer or a related person in this state, the taxpayer shall be required to recapture a percentage of the credit allowed under this section on its tax return, as determined under the provisions of subdivision (2) of this subsection. The commissioner shall provide notice of the required recapture amount to both the taxpayer and the Commissioner of Revenue Services.

(2) If the taxpayer is required under the provisions of subdivision (1) of this subsection to recapture a portion of the credit during (A) the first of such four years, then ninety per cent of the credit allowed shall be recaptured on the tax return required to be filed for such year, (B) the second of such four years, then sixty-five per cent of the credit allowed for the entire period of eligibility shall be recaptured on the tax return required to be filed for such year, (C) the third of such four years, then fifty per cent of the credit allowed for the entire period of eligibility shall be recaptured on the tax return required to be filed for such year, (D) the fourth of such four years, then thirty per cent of the credit allowed for the entire period of eligibility shall be recaptured on the tax return required to be filed for such year.

Sec. 81. (NEW) (*Effective July 1, 2006, and applicable to income years commencing on or after January 1, 2006*) (a) For the purposes of this section:

(1) "Displaced worker" means any person employed in Connecticut whose (A) position was terminated by his or her former employer as a direct result of a business restructuring in which the positions of at least ten persons employed in Connecticut by the former employer were terminated, and (B) wages or salary for the first twelve months of his or her new employment are at least seventy-five per cent of the displaced worker's previous annual wages or salary. "Displaced worker" shall not include any person whose former employer is, or was at the time of termination of the position, a related person with respect to the taxpayer;

(2) "Related person" means (A) a corporation, limited liability company, partnership, association or trust controlled by the taxpayer, (B) an individual, corporation, limited liability company, partnership, association or trust that is in control of the taxpayer, (C) a corporation, limited liability company, partnership, association or trust controlled by an individual, corporation, limited liability company, partnership, association or trust that is in control of the taxpayer, or (D) a member of the same controlled group as the taxpayer;

(3) "Control", with respect to a corporation, means ownership, directly or indirectly, of stock possessing fifty per cent or more of the total combined voting power of all classes of the stock of such corporation entitled to vote. "Control", with respect to a trust, means ownership, directly or indirectly, of fifty per cent or more of the beneficial interest in the principal or income of such trust. The ownership of stock in a corporation, of a capital or profits interest in a partnership, limited liability company, or association or of a beneficial interest in a trust shall be determined in accordance with the rules for constructive ownership of stock provided in Section 267(c) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, other than paragraph (3) of said Section 267(c).

(b) There shall be allowed a credit against the insurance premiums tax imposed under chapter 207 of the general statutes, the corporation business tax imposed under chapter 208 of the general statutes, or the utilities company tax imposed under chapter 212 of the general statutes, as provided in subsections (c) and (d) of this section with respect to each displaced worker hired by a taxpayer on or after January 1, 2006.

(c) The amount of the credit shall be one thousand five hundred dollars with respect to each displaced worker hired by a taxpayer on or after January 1, 2006. The credit shall be allowed for the income year during which such displaced worker first completes twelve full months of full-time employment with the taxpayer.

(d) The amount of credit allowed any taxpayer under this section for any income year shall not exceed the amount of tax due from such taxpayer under chapter 207, 208 or 212 of the general statutes with respect to such income year. The credit allowed under this section shall be taken only once with respect to any displaced worker. No taxpayer may claim the credit under this section and under section 12-217bb of the general statutes, for the same displaced worker.

Sec. 82. (NEW) (*Effective July 1, 2006, and applicable to income years commencing on or after January 1, 2006*) (a) As used in this section, the following terms shall have the following meanings unless the context clearly indicates another meaning:

(1) "Commission" means the Connecticut Commission on Culture and Tourism established pursuant to section 10-392 of the general statutes;

(2) "Certified historic structure" means an historic commercial or industrial property that: (A) Is listed individually on the National or State Register of Historic Places, or (B) is located in a district listed on the National or State Register of Historic Places, and has been certified by the commission as contributing to the historic character of such district;

(3) "Certified rehabilitation" means any rehabilitation of a certified historic structure for residential use consistent with the historic character of such property or the district in which the property is located as determined by regulations adopted by the commission;

(4) "Owner" means any person, firm, limited liability company, nonprofit or for-profit corporation or other business entity which possesses title to an historic structure and undertakes the rehabilitation of such structure;

(5) "Placed in service" means that substantial rehabilitation work has been completed which would allow for issuance of a certificate of occupancy for the entire building or, in projects completed in phases, for individual residential units that are an identifiable portion of the building;

(6) "Qualified rehabilitation expenditures" means any costs incurred for the physical construction involved in the rehabilitation of a certified historic structure for residential use, excluding: (A) The owner's personal labor, (B) the cost of a new addition, except as required to comply with any provision of the State Building Code or the State Fire Safety Code, and (C) any nonconstruction cost such as architectural fees, legal fees and financing fees;

(7) "Rehabilitation plan" means any construction plans and specifications for the proposed rehabilitation of a certified historic structure in sufficient detail for evaluation by compliance with the standards developed under the provisions of subsections (b) to (d), inclusive, of this section; and

(8) "Substantial rehabilitation" or "substantially rehabilitate" means the qualified rehabilitation expenditures of a certified historic structure that exceed twenty-five per cent of the assessed value of such structure.

(b) (1) The commission shall administer a system of tax credit vouchers within the resources, requirements and purposes of this section for owners rehabilitating certified historic structures.

(2) The credit authorized by this section shall be available in the tax year in which the substantially rehabilitated certified historic structure is placed in service. In the case of projects completed in phases, the tax credit shall be prorated to the substantially rehabilitated identifiable portion of the building placed in service. If the tax credit is more than the amount owed by the taxpayer for the year in which the substantially rehabilitated certified historic structure is placed in service, the amount that is more than the taxpayer's tax liability may be carried forward and credited against the taxes imposed for the succeeding five years or until the full credit is used, whichever occurs first.

(3) Any credits allowed under this section that are provided to multiple owners of certified historic structures shall be passed through to persons designated as partners, members or owners, pro rata or pursuant to an agreement among such persons designated as partners, members or owners documenting an alternative distribution method without regard to other tax or economic attributes of such entity. Any owner entitled to a credit under this section may assign, transfer or convey the credits, in whole or in part, by sale or otherwise to any individual or entity and such transferee shall be entitled to offset the tax imposed under chapter 207, 208, 209, 210, 211 or 212 of the general statutes as if such transferee had incurred the qualified rehabilitation expenditure.

(c) The commission shall develop standards for the approval of rehabilitation of certified historic structures for which a tax credit voucher is sought. Such standards

shall take into account whether the rehabilitation of a certified historic structure will preserve the historic character of the building.

(d) The commission shall adopt regulations, in accordance with chapter 54 of the general statutes, to carry out the purposes of this section. Such regulations shall include provisions for filing of applications, rating criteria and for timely approval by the commission.

(e) Prior to beginning any rehabilitation work on a certified historic structure, the owner shall submit (1) a rehabilitation plan to the commission for a determination of whether or not such rehabilitation work meets the standards developed under the provisions of subsections (b) to (d), inclusive, of this section, and (2) an estimate of the qualified rehabilitation expenditures. The provisions of this subsection shall not disqualify applications for tax credits for certified historic structures for which rehabilitation commenced but were not placed in service before the effective date of this section.

(f) If the commission certifies that the rehabilitation plan conforms to the standards developed under the provisions of subsections (b) to (d), inclusive, of this section, the commission shall reserve for the benefit of the owner an allocation for a tax credit equivalent to twenty-five per cent of the projected qualified rehabilitation expenditures, not exceeding two million seven hundred thousand dollars.

(g) Following the completion of rehabilitation of a certified historic structure, the owner shall notify the commission that such rehabilitation has been completed. The owner shall provide the commission with documentation of work performed on the certified historic structure and shall submit certification of the costs incurred in rehabilitating the certified historic structure. The commission shall review such rehabilitation and verify its compliance with the rehabilitation plan. Following such verification, the commission shall issue a tax credit voucher to the owner rehabilitating the certified historic structure or to the taxpayer named by the owner as contributing to the rehabilitation. The tax credit voucher shall be in an amount equivalent to the lesser of the tax credit reserved upon certification of the rehabilitation plan under the provisions of subsection (f) of this section or twenty-five per cent of the actual qualified rehabilitation expenditures not exceeding two million seven hundred thousand dollars. In order to obtain a credit against any state tax due that is specified in subsections (h) to (k), inclusive, of this section, the holder of the tax credit voucher shall file the voucher with the holder's state tax return.

(h) The Commissioner of Revenue Services shall grant a tax credit to a taxpayer holding the tax credit voucher issued under subsections (e) to (i), inclusive, of this section against any tax due under chapter 207, 208, 209, 210, 211 or 212 of the general

statutes in the amount specified in the tax credit voucher. Such taxpayer shall submit the voucher and the corresponding tax return to the Department of Revenue Services.

(i) The aggregate amount of all tax credits which may be reserved by the commission upon certification of rehabilitation plans under subsections (b) to (d), inclusive, of this section shall not exceed fifteen million dollars in any one fiscal year.

(j) The commission may charge an application fee in an amount not to exceed ten thousand dollars to cover the cost of administering the program established pursuant to this section.

Sec. 83. Section 20 of public act 06-83 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, and applicable to income years commencing on or after January 1, 2006*):

(a) As used in this section:

(1) "Commissioner" means the Commissioner of Revenue Services.

(2) "Commission" means the Connecticut Commission on Culture and Tourism.

(3) "Qualified production" means the process of producing any type of entertainment content which shall include motion pictures; documentaries; long-form, specials, mini-series, series, music videos and interstitials television programming; interactive television; interactive games; videogames; commercials; infomercials; any format of digital media created primarily for distribution or exhibition to the general public; and any trailer, pilot, video teaser or demo created primarily to stimulate the sale, marketing, promotion or exploitation of future investment in either a product or a qualified production via any means and media in any digital media format, film or videotape, provided such program meets all the underlying criteria of a qualified production. "Qualified production" shall not include (A) any ongoing program created primarily as news, weather or financial market reports, [except for an initial pilot, demo or prototype presentation or informational series programming relating to any qualified production,] or (B) any production containing [obscene material or performances for which records are required to be maintained with respect to any performer in such production pursuant to 18 USC 2257] any material or performance that is obscene, as defined in section 53a-193.

(4) "Eligible production company" means a corporation, partnership, limited liability company, or other business entity engaged in the business of producing qualified productions on a one-time or ongoing basis, and qualified by the Secretary of the State to engage in business in the state.

(5) "Production expenses or costs" means all [cash] expenditures clearly and demonstrably incurred in the state in the development, preproduction, production or postproduction costs of a qualified production, including:

(A) Expenditures for optioning or purchase of any intellectual property including, but not limited to, books, scripts, music or trademarks relating to the development or purchase of a script, screenplay or format, provided (i) the [holder of the intellectual property is either a company authorized to do business in the state or an individual who is a resident of] intellectual property was produced primarily in the state, (ii) seventy-five per cent of the qualified production based on such intellectual property is produced in the state, and (iii) the production expenses or costs for such optioning or purchase are less than thirty-five per cent of the [actual cash expenditures within the budget allocated for the production of the qualified] production expenses or costs incurred in the state. Such expenses or costs shall include all expenditures generally associated with the optioning or purchase of intellectual property, including option money, agent fees and attorney fees relating to the transaction, but shall not include any and all deferrals, deferments, royalties, profit participation or recourse or nonrecourse loans which the eligible production company may negotiate in order to obtain the rights to the intellectual property;

(B) Expenditures incurred in the state in the form of either compensation or purchases [paid directly to individuals or companies authorized to do business in the state,] including production work, production equipment, production software, postproduction work, postproduction equipment, postproduction software, set design, set construction, props, lighting, wardrobe, makeup, makeup accessories, special effects, visual effects, audio effects, film processing, music, sound mixing, editing, location fees, soundstages and any and all other costs or services directly incurred in the state in connection with a state-certified qualified production;

(C) Expenditures for distribution, including preproduction, production or postproduction costs relating to the creation of trailers, marketing videos, commercials, point-of-purchase videos and any and all content created on film or digital media, including the duplication of films, videos, CDs, DVDs and any and all digital files now in existence and those yet to be created for mass consumer consumption; the purchase, by a company in the state, of any and all equipment relating to the duplication or mass market distribution of any content [from within] created or produced in the state by any digital media format which is now in use and those formats yet to be created for mass consumer consumption; and

[(D) Any other production expense or cost as may be determined by the commission; and]

[(E)] (D) "Production expenses or costs" does not include the following: [(A) Compensation paid to Connecticut resident employees and independent contractors for services rendered in connection with a qualified production; (B)] (i) Talent fees for extras, principal day players and atmosphere, as defined by the Screen Actors Guild, to the extent the individual performer costs exceed the rates of the Screen Actors Guild for double scale wages under the current collective bargaining agreements; (ii) media buys, promotional events or gifts or public relations associated with the promotion or marketing of any qualified production; [(C)] (iii) deferred, leveraged or profit participation costs relating to any and all personnel associated with any and all aspects of the production, including, but not limited to, producer fees, director fees, talent fees and writer fees; [(D)] (iv) costs relating to the transfer of the production tax credits; and [(E)] (v) any amounts paid to persons or businesses as a result of their participation in profits from the exploitation of the qualified production.

(6) "State-certified qualified production" means a qualified production produced by an eligible production company that (A) is in compliance with regulations adopted pursuant to subsection (f) of this section, (B) is authorized to conduct business in this state, and (C) has been approved by the commission as qualifying for a production tax credit under this section.

[(b) The Connecticut Commission on Culture and Tourism shall allow an eligible production company producing a qualified production in Connecticut to receive a production tax credit against the tax imposed under chapter 208 of the general statutes as follows: (1) For a qualified production incurring fifty thousand dollars to one million dollars, inclusive, of production expenses or costs, a credit of twenty-five per cent of such costs, and (2) for a qualified production incurring over one million dollars of production expenses or costs, a credit of thirty per cent of such costs. Any credit allowed pursuant to this subsection shall be applied within three years of issuance and may be sold, assigned or otherwise transferred, in whole or in part, to one or more taxpayers.

(c) The Connecticut Commission on Culture and Tourism shall allow an eligible production company producing a qualified production in Connecticut to receive a wage tax credit against the tax imposed under chapter 208 of the general statutes as follows: For a qualified production, a credit equal to twenty-five per cent of the compensation paid to Connecticut resident employees and independent contractors for services rendered in connection with a qualified production, provided the amount of compensation to a single employee or independent contractor that is over one million dollars shall not be included in the amount of compensation paid for purposes of this subsection. Any wage tax credit allowed under this subsection shall be nonrefundable, nontransferable, may be carried forward for a period of three years from the date such credit is authorized, and may not exceed the tax liability of the eligible production company in the year in which such credit is applied.]

(b) The Connecticut Commission on Culture and Tourism shall administer a system of tax credit vouchers within the resources, requirements and purposes of this section for eligible production companies producing a state-certified qualified production in the state. For income years commencing on or after January 1, 2006, any eligible production company incurring production expenses or costs in excess of fifty thousand dollars shall be eligible for a credit against the tax imposed under chapter 208 equal to thirty per cent of such production expenses or costs. Any credit allowed pursuant to this subsection may be sold, assigned or otherwise transferred, in whole or in part, to one or more taxpayers, provided such taxpayers may claim such credit only for an income year in which the eligible production company would have been eligible to claim such credit. Any such credit allowed under this subsection shall be claimed against the tax imposed under chapter 208 for the income year in which final certification for the state-certified qualified production is made by the commission pursuant to this section, and may be carried forward for the three immediately succeeding income years. Any production tax credit allowed under this subsection shall be nonrefundable.

[(d)] (c) (1) An eligible production company shall apply to the commission for an eligibility certificate not later than ninety days after the first production expenses or costs are incurred in the production of a qualified production, and shall provide with such application such information as the commission may require to determine such company's eligibility to claim a credit under this section.

(2) Not later than ninety days after the last production expenses or costs are incurred in the production of a qualified production, an eligible production company shall apply to the commission for a production [or wage] tax credit certificate, and shall provide with such application such information as the commission may require pertaining to the amount of the company's production expenses or costs. If the commission determines that the company is eligible to be issued a production [or wage] tax credit certificate, the commission shall enter on the certificate the amount of production expenses or costs [or wages] that has been established to the satisfaction of the commission, and the amount of the company's credit [or credits] under this section. The commission shall provide a copy of such certificate to the commissioner, upon request.

[(e)] The production or wage tax credit allowed under this section shall be against the actual tax imposed under chapter 208 of the general statutes for the income year in which final certification for the state-certified qualified production is made by the commission pursuant to this section. Any such credit not applied in any year may be carried forward and used to offset income tax in the succeeding three years, except where otherwise noted. Any production or wage tax credit allowed under this section shall not be used to reduce any taxpayer's liability to less than zero.]

(d) If an eligible production company sells, assigns or otherwise transfers a credit under this section to another taxpayer, the transferor and transferee shall jointly submit written notification of such transfer to the commission not later than thirty days after such transfer. The notification shall include the credit certificate number, the date of transfer, the amount of such credit transferred, the tax credit balance before and after the transfer, the tax identification numbers for both the transferor and the transferee, and any other information required by the commission. Failure to comply with this subsection will result in a disallowance of the tax credit until there is full compliance on both the part of the transferor and the transferee. The commission shall provide a copy of the notification of assignment to the commissioner upon request.

[[f)] (e) The [commissioner] commission, in consultation with the [commission, may] commissioner, shall adopt regulations, in accordance with the provisions of chapter 54 of the general statutes, as may be necessary for the administration of this section.

Sec. 84. Subparagraph (A) of subdivision (72) of section 12-81 of the 2006 supplement to the general statutes, as amended by section 10 of public act 06-83, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, and applicable to assessment years commencing on or after October 1, 2006*):

(72) (A) Effective for assessment years commencing on or after October 1, 2002, new machinery and equipment, as defined in this subdivision, acquired after October 1, 1990, and newly-acquired machinery and equipment, as defined in this subdivision, acquired on or after July 1, 1992, by the person claiming exemption under this subdivision, provided this exemption shall only be applicable in the five full assessment years following the assessment year in which such machinery or equipment is acquired, subject to the provisions of subparagraph (B) of this subdivision. Machinery and equipment acquired on or after July 1, 1996, and used in connection with biotechnology shall qualify for the exemption under this [subsection] subdivision. Machinery and equipment acquired on or after July 1, 2006, and used in connection with recycling shall qualify for the exemption under this subdivision. For the purposes of this subdivision: (i) "Machinery" and "equipment" means tangible personal property which is installed in a manufacturing facility and claimed on the owner's federal income tax return as either five-year property or seven-year property, as those terms are defined in Section 168(e) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, and the predominant use of which is for manufacturing, processing or fabricating; for research and development, including experimental or laboratory research and development, design or engineering directly related to manufacturing; for the significant servicing, overhauling or rebuilding of machinery and equipment for industrial use or the significant overhauling or rebuilding of other products on a factory basis; for measuring or testing or for metal finishing; or used in the production of motion pictures, video and sound recordings.

"Machinery" means the basic machine itself, including all of its component parts and contrivances such as belts, pulleys, shafts, moving parts, operating structures and all equipment or devices used or required to control, regulate or operate the machinery, including, without limitation, computers and data processing equipment, together with all replacement and repair parts therefor, whether purchased separately or in conjunction with a complete machine, and regardless of whether the machine or component parts thereof are assembled by the taxpayer or another party. "Equipment" means any device separate from machinery but essential to a manufacturing, processing or fabricating process. (ii) "Manufacturing facility" means that portion of a plant, building or other real property improvement used for manufacturing, processing or fabricating, for research and development, including experimental or laboratory research and development, design or engineering directly related to manufacturing, for the significant servicing, overhauling or rebuilding of machinery and equipment for industrial use or the significant overhauling or rebuilding of other products on a factory basis, for measuring or testing or for metal finishing. (iii) "Manufacturing" means the activity of converting or conditioning tangible personal property by changing the form, composition, quality or character of the property for ultimate sale at retail or use in the manufacturing of a product to be ultimately sold at retail. Changing the quality of property shall include any substantial overhaul of the property that results in a significantly greater service life than such property would have had in the absence of such overhaul or with significantly greater functionality within the original service life of the property, beyond merely restoring the original functionality for the balance of the original service life. (iv) "Fabricating" means to make, build, create, produce or assemble components or tangible personal property work in a new or different manner, but does not include the presorting, sorting, coding, folding, stuffing or delivery of direct or indirect mail distribution services. (v) "Processing" means the physical application of the materials and labor in a manufacturing process necessary to modify or change the characteristics of tangible personal property. (vi) "Measuring or testing" includes both nondestructive and destructive measuring or testing, and the alignment and calibration of machinery, equipment and tools, in the furtherance of the manufacturing, processing or fabricating of tangible personal property. (vii) "Biotechnology" means the application of technologies, including recombinant DNA techniques, biochemistry, molecular and cellular biology, genetics and genetic engineering, biological cell fusion techniques, and new bioprocesses, using living organisms, or parts of organisms, to produce or modify products, to improve plants or animals, to develop microorganisms for specific uses, to identify targets for small molecule pharmaceutical development, or to transform biological systems into useful processes and products. (viii) "Recycling" means the processing of solid waste to reclaim material, as defined in section 22a-260.

Sec. 85. Section 13 of public act 06-83 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006, and applicable to income years commencing on or after January 1, 2006*):

(a) For purposes of this section, (1) "machinery" and "equipment" shall have the same meaning as in subdivision (72) of section 12-81 of the 2006 supplement to the general statutes, as amended by this act, and (2) "municipality" means each town, city, borough, consolidated town and city and consolidated town and borough and each district, as defined in section 7-324 of the general statutes.

(b) The state shall provide a payment to each municipality representing a percentage of the property tax due on machinery and equipment, when such machinery and equipment is not receiving a payment in lieu of taxes pursuant to section 12-94b of the general statutes, as amended by [this act] public act 06-83. The taxpayer shall continue to be responsible for the remainder of the property tax. For all such machinery and equipment, the state shall pay to the municipality (1) for the assessment year commencing October 1, 2006, twenty per cent of the property tax due, and the taxpayer shall pay eighty per cent; (2) for the assessment year commencing October 1, 2007, forty per cent of the property tax due, and the taxpayer shall pay sixty per cent; (3) for the assessment year commencing October 1, 2008, sixty per cent of the property tax due, and the taxpayer shall pay forty per cent; (4) for the assessment year commencing October 1, 2009, eighty per cent of the property tax due, and the taxpayer shall pay twenty per cent; and (5) for the assessment year commencing October 1, 2010, one hundred per cent of the property tax due.

(c) Municipalities receiving a payment in lieu of taxes for machinery and equipment pursuant to subdivision (72) of section 12-81 of the 2006 supplement to the general statutes, as amended by [this act] public act 06-83, and section 12-94b of the general statutes, as amended by [this act] public act 06-83, and section 12-94c of the general statutes, shall continue to receive such payment for five years from the date such machinery and equipment became eligible to receive such payment. As such machinery and equipment ceases to be eligible for such payment, the state shall pay a percentage of the property tax due to the municipality, in accordance with the following schedules:

(1) For machinery and equipment first included in a payment in lieu of taxes made pursuant to section 12-94b of the general statutes, as amended by [this act] public act 06-83, for assessment years commencing on or prior to October 1, 2002, the state shall make a payment in lieu of taxes to the municipality for the assessment year commencing October 1, 2006. For the assessment year commencing October 1, 2007, the state shall provide a payment to each municipality representing a percentage of the property tax due on such machinery and equipment. The taxpayer shall continue to be responsible for the remainder of the property tax. The state shall pay to the municipality

(A) for the assessment year commencing October 1, 2007, forty per cent of the property tax due, and the taxpayer shall pay sixty per cent; (B) for the assessment year commencing October 1, 2008, sixty per cent of the property tax due, and the taxpayer shall pay forty per cent; (C) for the assessment year commencing October 1, 2009, eighty per cent of the property tax due, and the taxpayer shall pay twenty per cent; and (D) for the assessment year commencing October 1, 2010, one hundred per cent of the property tax due.

(2) For machinery and equipment first included in a payment in lieu of taxes made pursuant to section 12-94b of the general statutes, as amended by **[this act] public act 06-83**, for assessment years commencing on or prior to October 1, 2003, the state shall make a payment in lieu of taxes to the municipality for the assessment years commencing October 1, 2006, and October 1, 2007. For the assessment year commencing October 1, 2008, the state shall provide a payment to each municipality representing a percentage of the property tax due on such machinery and equipment. The taxpayer shall continue to be responsible for the remainder of the property tax. The state shall pay to the municipality (A) for the assessment year commencing October 1, 2008, sixty per cent of the property tax due, and the taxpayer shall pay forty per cent; (B) for the assessment year commencing October 1, 2009, eighty per cent of the property tax due, and the taxpayer shall pay twenty per cent; and (C) for the assessment year commencing October 1, 2010, one hundred per cent of the property tax due.

(3) For machinery and equipment first included in a payment in lieu of taxes made pursuant to section 12-94b of the general statutes, as amended by **[this act] public act 06-83**, for assessment years commencing on or prior to October 1, 2004, the state shall make a payment in lieu of taxes to the municipality for the assessment years commencing October 1, 2006, October 1, 2007, and October 1, 2008. For the assessment year commencing October 1, 2009, the state shall provide a payment to each municipality representing a percentage of the property tax due on such machinery and equipment. The taxpayer shall continue to be responsible for the remainder of the property tax. The state shall pay to the town (A) for the assessment year commencing October 1, 2009, eighty per cent of the property tax due, and the taxpayer shall pay twenty per cent; and (B) for the assessment year commencing October 1, 2010, one hundred per cent of the property tax due.

(4) For machinery and equipment first included in a payment in lieu of taxes made pursuant to section 12-94b of the general statutes, as amended by **[this act] public act 06-83**, for assessment years commencing on or prior to October 1, 2005, the state shall make a payment in lieu of taxes to the municipality for the assessment years commencing October 1, 2006, October 1, 2007, October 1, 2008, and October 1, 2009. For the assessment year commencing October 1, 2010, the state shall provide a payment to each municipality representing one hundred per cent of the property tax due on such machinery and equipment.

(d) On or before [~~November~~] March fifteenth, annually, commencing [~~November~~] March 15, [~~2006~~] 2007, the assessor or board of assessors of each municipality shall certify to the Secretary of the Office of Policy and Management, on a form furnished by said secretary, the [~~amount of property tax due on~~] assessed value of all machinery and equipment located in such municipality that is [~~no longer~~] not eligible for the [~~payment in lieu of taxes pursuant to section 12-94b~~] exemption under subdivision (72) of section 12-71 of the general statutes, as amended by this act. [~~The depreciation schedule required pursuant to~~] The provisions of section 12-63 of the general statutes, as amended by [~~this act~~] public act 06-83, shall apply to all such machinery and equipment. The secretary shall, annually, on or [~~before thirty days prior to the date such tax is due to the municipality~~] the fifteenth day of December, commencing December 15, 2007, certify to the Comptroller the amount due to each [~~town~~] municipality under the provisions of this section. The Comptroller shall draw an order on the Treasurer [~~on or before fourteen days prior to the date such tax is due to the municipality~~] not later than five business days following, and the Treasurer shall pay such amount to such [~~town~~] municipality on or before [~~five days prior to the date such tax is due to the municipality~~] the thirty-first day of December. If for any reason any modification is made to the amount of tax due, any adjustments to the tax due to any municipality for the period for which such modification was made shall be made in the next payment the Treasurer shall make to such municipality pursuant to this section.

(e) All municipal valuation and enforcement procedures pursuant to chapters 203, 204 and 205 of the general statutes shall continue to apply to machinery and equipment covered by this section. The assessment of any machinery and equipment for which a state payment is being made pursuant to this section may be appealed by the taxpayer in the same manner in which any taxpayer may appeal an assessment to the board of assessment appeals pursuant to chapter 203 of the general statutes.

Sec. 86. Section 93 of public act 05-251 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

The appropriations in section 1 of [this act] public act 05-251 are supported by revenue estimates as follows:

Estimated Revenue – General Fund

<u>Taxes</u>	<u>2005-2006</u>	
Personal Income	[\$5,786,000,000]	\$6,130,000,000
Sales & Use	[3,432,200,000]	<u>3,383,800,000</u>
Corporation	[646,300,000]	<u>770,000,000</u>
Public Service	[197,100,000]	<u>230,000,000</u>
Inheritance & Estate	[133,200,000]	<u>155,000,000</u>
Insurance	[247,200,000]	<u>264,900,000</u>
Cigarette	[266,000,000]	<u>274,000,000</u>
Real Estate Conveyance	[175,500,000]	<u>208,000,000</u>
Oil Companies	[132,300,000]	<u>207,500,000</u>
Alcoholic Beverages	[44,000,000]	<u>44,200,000</u>
Admissions, Dues and Cabaret	[32,600,000]	<u>34,000,000</u>
Miscellaneous	[144,000,000]	<u>138,000,000</u>
Total Taxes	[11,236,400,000]	<u>11,839,400,000</u>
Refunds of Taxes	[(766,000,000)]	<u>(746,000,000)</u>
R & D Credit Exchange	[(15,000,000)]	<u>(8,000,000)</u>
Net General Fund Taxes	[10,455,400,000]	<u>11,085,400,000</u>
<u>Other Revenue</u>		
Transfers – Special Revenue	277,500,000	
Indian Gaming Payments	[430,000,000]	<u>428,000,000</u>
Licenses, Permits, Fees	[147,300,000]	<u>148,400,000</u>
Sales of Commodities & Services	[35,000,000]	<u>33,000,000</u>
Rents, Fines & Escheats	[70,000,000]	<u>53,000,000</u>
Investment Income	[23,000,000]	<u>43,000,000</u>
Miscellaneous	[125,000,000]	<u>160,000,000</u>
Refunds of Payments	(600,000)	
Net Total Other Revenue	[1,107,200,000]	<u>1,142,300,000</u>
<u>Other Sources</u>		
Federal Grants	[2,601,400,000]	<u>2,554,000,000</u>
Transfer to the Resources of the General Fund	(41,000,000)	
Transfer from Tobacco Settlement Fund	[97,000,000]	<u>89,400,000</u>
Transfer to Other Funds	(86,300,000)	
Total Other Sources	[2,571,100,000]	<u>2,516,100,000</u>
Total General Fund Revenue	[14,133,700,000]	<u>14,743,800,000</u>

Sec. 87. Section 103 of public act 05-251 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

The appropriations in section 11 of [this act] public act 05-251 are supported by revenue estimates as follows:

Estimated Revenue – General Fund

<u>Taxes</u>	<u>2006-2007</u>	
Personal Income	[\$ 6,065,000,000]	\$6,428,400,000
Sales & Use	[3,592,000,000]	<u>3,534,000,000</u>
Corporation	[674,800,000]	<u>707,100,000</u>
Public Service	[197,100,000]	<u>232,000,000</u>
Inheritance & Estate	158,800,000	
Insurance	[259,600,000]	<u>270,200,000</u>
Cigarette	[262,000,000]	<u>269,900,000</u>
Real Estate Conveyance	[166,700,000]	<u>197,600,000</u>
Oil Companies	[135,800,000]	<u>135,000,000</u>
Alcoholic Beverages	[44,000,000]	<u>44,200,000</u>
Admissions, Dues and Cabaret	[33,300,000]	<u>34,100,000</u>
Miscellaneous	[145,400,000]	<u>139,400,000</u>
Total Taxes	[11,734,500,000]	<u>12,150,700,000</u>
Refunds of Taxes	[(834,300,000)]	<u>(890,000,000)</u>
R & D Credit Exchange	[(18,000,000)]	<u>(10,000,000)</u>
Net General Fund Taxes	[10,882,200,000]	<u>11,250,700,000</u>
<u>Other Revenue</u>		
Transfers – Special Revenue	280,000,000	
Indian Gaming Payments	[445,400,000]	<u>438,700,000</u>
Licenses, Permits, Fees	[137,300,000]	<u>140,200,000</u>
Sales of Commodities & Services	[35,000,000]	<u>33,000,000</u>
Rents, Fines & Escheats	[60,000,000]	<u>43,000,000</u>
Investment Income	[25,000,000]	<u>47,000,000</u>
Miscellaneous	[133,000,000]	<u>138,000,000</u>
Refunds of Payments	(600,000)	
Net Total Other Revenue	[1,115,100,000]	<u>1,119,300,000</u>
<u>Other Sources</u>		
Federal Grants	[2,675,500,000]	<u>2,573,300,000</u>
Transfer to the Resources of the General Fund	[53,000,000]	<u>41,000,000</u>
Transfer from Tobacco Settlement Fund	[109,000,000]	<u>100,000,000</u>
Transfer to Other Funds	(86,300,000)	
Total Other Sources	[2,751,200,000]	<u>2,628,000,000</u>
Total General Fund Revenue	[14,748,500,000]	<u>14,998,000,000</u>

Sec. 88. Section 104 of public act 05-251 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

The appropriations in section 12 of [this act] public act 05-251 are supported by revenue estimates as follows:

Estimated Revenue – Special Transportation Fund

<u>Taxes</u>	<u>2006-2007</u>	
Motor Fuels	[\$512,000,000]	\$ 488,600,000
Oil Companies Tax	[41,000,000]	141,000,000
Sales Tax DMV	[78,000,000]	73,000,000
Motor Vehicle Receipts	[235,000,000]	243,000,000
Licenses, Permits, Fees	[166,000,000]	159,000,000
Interest Income	[32,000,000]	40,000,000
Transfers to Conservation Fund	[(2,000,000)]	(3,000,000)
Transfer to Emissions Enterprise Fund	(4,000,000)	
Transfer to TSB Account	(20,300,000)	
Total Revenue	[1,037,700,000]	<u>1,117,300,000</u>
Refunds of Taxes	[(8,800,000)]	(8,600,000)
Refunds of Payments	[(2,800,000)]	(3,200,000)
Total Special Transportation Fund Revenue	[1,026,100,000]	<u>1,105,500,000</u>

(Included here for informational purposes, not a section of PA 06-186)

Estimated Revenue – Mashantucket Pequot and Mohegan Fund

	<u>2006-2007</u>
Transfers from General Fund	86,300,000
Total Mashantucket Pequot and Mohegan Fund	86,300,000

Sec. 89. Section 106 of public act 05-251 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

The appropriations in section 14 of [this act] public act 05-251 are supported by revenue estimates as follows:

Estimated Revenue – Soldiers, Sailors and Marines Fund

	<u>2006-2007</u>	
Investment Income	[\$4,000,000]	\$ 3,500,000
Total Soldiers, Sailors and Marines Fund	[4,000,000]	<u>3,500,000</u>

(Included here for informational purposes, not a section of PA 06-186)

Estimated Revenue – Regional Market Operation Fund

	<u>2006-2007</u>
Rentals and Investment Income	1,000,000
Total Regional Market Operation Fund	1,000,000

(Included here for informational purposes, not a section of PA 06-186)

Estimated Revenue – Banking Fund

	<u>2006-2007</u>
Fees and Assessments	17,500,000
Total Banking Fund	17,500,000

(Included here for informational purposes, not a section of PA 06-186)

Estimated Revenue – Insurance Fund

	<u>2006-2007</u>
Assessments and Investment Income	22,800,000
Total Insurance Fund	22,800,000

Sec. 90. Section 110 of public act 05-251 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2006*):

The appropriations in section 18 of [this act] public act 05-251 are supported by revenue estimates as follows:

Estimated Revenue – Consumer Counsel and Public Utility Control Fund

	<u>2006-2007</u>	
Fees and Assessments	[\$19,600,000]	<u>\$ 22,000,000</u>
Total Consumer Counsel and Public Utility Control Fund	[19,600,000]	<u>22,000,000</u>

(Included here for informational purposes, not a section of PA 06-186)

Estimated Revenue – Workers' Compensation Fund

	<u>2006-2007</u>
Fees, Assessments and Investment Income	21,000,000
Total Workers' Compensation Fund	21,000,000

(Included here for informational purposes, not a section of PA 06-186)

Estimated Revenue – Criminal Injuries Compensation Fund

	<u>2006-2007</u>
Fines and Investment Income	2,100,000
Total Criminal Injuries Compensation Fund	2,100,000

Sec. 91. Sections 23 and 89 of public act 05-251 are repealed. (*Effective July 1, 2006*)

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