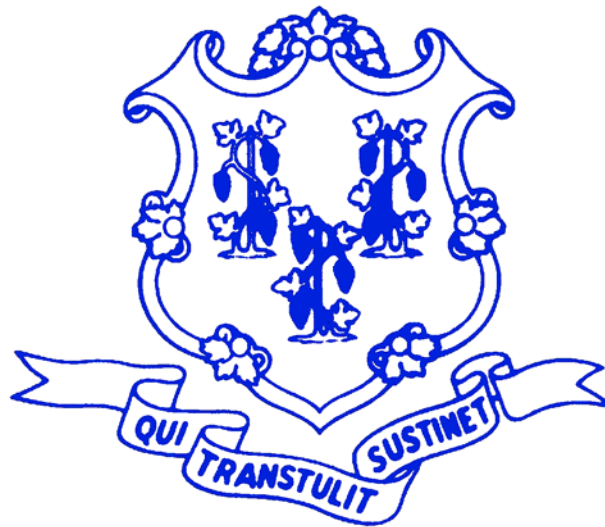


CONNECTICUT STATE BUDGET 2007-2009



**A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
December 2007**

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS		Estimated Revenue FY 08		Estimated Revenue FY 09	
		(Revenue Estimates)			
PA 07-1, JSS (HB 8001)	AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2009, AND MAKING APPROPRIATIONS THEREFOR.	\$16,315.6	GF	\$17,073.1	GF
		\$1,126.9	TF	\$1,157.0	TF
		\$184.6	OAF	\$184.8	OAF
		(Net Revenue Gain)			
		\$68.4	GF	\$64.8	GF
PA 07-236 (HB 6500)	AN ACT EXPANDING CONNECTICUT'S FILM INDUSTRY.	(\$1.5) GF		(\$30) GF	
PA 07-242 (HB 7432)	AN ACT CONCERNING ELECTRICITY AND ENERGY EFFICIENCY.	(\$27.6) GF		(\$16.6) GF	
PA 07-250 (SB 1435)	AN ACT CONCERNING THE FILING DEADLINE FOR CERTAIN TAX CREDITS OR PROPERTY TAX EXEMPTIONS, AN EXEMPTION FROM THE ADMISSIONS TAX, VALIDATION OF A TOWN REFERENDUM AND AN EXECUTIVE OR LEGISLATIVE NOMINATION, THE PROCEDURE FOR EXECUTIVE OR LEGISLATIVE NOMINATIONS, ELIGIBILITY FOR A REFUND OF THE MOTOR VEHICLE FUELS TAX, THE JOB CREATION TAX CREDIT PROGRAM, AND CREATION OF A MIXED-USE HISTORIC STRUCTURE REHABILITATION TAX CREDIT.	(\$0.7) GF		(\$21.7) GF	
ACTS APPROPRIATING FUNDS FOR FY 07		FY 07			
PA 07-1, JSS (HB 8001)	AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2009, AND MAKING APPROPRIATIONS THEREFOR.	(Deficiency)			
		\$5.6 GF			
		(Additional Appropriations)			
		\$710.3 GF			
ACTS APPROPRIATING FUNDS FOR THE 2007-2009 BIENNIUM		Appropriation FY 08		Appropriation FY 09	
PA 07-1, JSS (HB 8001)	AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2009, AND MAKING APPROPRIATIONS THEREFOR.	\$14,131.7	GF	\$14,745.2	GF
		\$982.6	TF	\$1,018.0	TF
		\$184.2	OAF	\$184.5	OAF
PA 07-1, SSS (SB 1600)	AN ACT CONCERNING CLEAN CONTRACTING STANDARDS.	\$.7 GF			
BUDGET IMPLEMENTATION ACTS FOR FY 08		Action			
PA 07-3, JSS (HB 8003)	AN ACT IMPLEMENTING THE PROVISIONS OF THE BUDGET CONCERNING EDUCATION.	Makes Transfers and Implements Various Budgetary Items			
PA 07-4, JSS (SB 1500)	AN ACT IMPLEMENTING THE PROVISIONS OF THE BUDGET CONCERNING GENERAL GOVERNMENT.	Makes Transfers and Implements Various Budgetary Items			
PA 07-5, JSS (HB 8006)	AN ACT CONCERNING MINOR AND TECHNICAL CHANGES TO CERTAIN SPECIAL SESSION AND REGULAR SESSION PUBLIC ACTS.	Makes Transfers and Implements Various Budgetary Items			
PA 07-208 (SB 1110)	AN ACT CONCERNING SECURITY ASSESSMENTS AND ASSISTANCE FOR SCHOOLS AND EMERGENCY RESPONSE PLANS FOR INSTITUTIONS OF HIGHER EDUCATION.	Makes a Transfer			
BOND ACTS		Authorization FY 08		Authorization FY 09	
PA 07-7, JSS (SB 1502)	AN ACT AUTHORIZING AND ADJUSTING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND FOR TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS AND CONCERNING THE CONNECTICUT STATE UNIVERSITY INFRASTRUCTURE ACT.	(new)		(new)	
		\$1,664.2	GO	\$1,364.9	GO
		(cancels)			
		\$206.9	GO		
		(new)		(new)	
		\$540.2	STO	\$310.3	STO
		Uconn 21st Century reduction			
		\$5.0 \$15.0			
PA 07-2 (SB 1134)	AN ACT CONCERNING THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL RESURFACING AND RELATED PROJECTS.	(new)			
		\$54.0	STO		
PA 07-242 (HB 7432)	AN ACT CONCERNING ELECTRICITY AND ENERGY EFFICIENCY.	(new)		(new)	
		\$165.0	GO	\$5.0	GO
PA 07-186 (sHB 6141)	AN ACT CONCERNING ADEQUATE FUNDING OF THE TEACHERS' RETIREMENT SYSTEM.	\$2 billion in Pension Obligation Bonds for the Teachers' Retirement Fund			

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

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PREFACE

This publication is intended to serve as a reference source for legislators, the Governor and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and tax and revenue changes that make up the budget for the 2007-2009 biennium.

Section II (Appropriations) provides an overview of the 2007-2009 state budget and summarizes the major changes made by the General Assembly in the 2007 legislative session. Section III (Tax and Revenue Changes) explains tax and revenue changes made by 2007 legislation. Section IV (Financial Schedules) contains various financial schedules providing further details of the FY 08 and FY 09 Appropriations along with relevant historical data. Section V (Agency Budgets) provides the individual state agency budget summaries, including appropriations and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. Section VI (Capital Budget) presents a comprehensive summary of bond authorizations by agency effective for FY 08 and FY 09.

Section VII (Appendix), contains the 2007 Appropriation Act, as adjusted by various other legislation. The agency appropriations and the revenue estimates for each year of the biennium are displayed side by side and adjustments required by other subsequent legislation have been incorporated.

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

Section II

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APPROPRIATIONS

The Connecticut State Budget for the 2007 - 2009 Biennium

FY 08 - FY 09 Budget Overview

The biennial budget approved by the 2007 General Assembly included \$17.6 billion for FY 08 and \$18.4 billion for FY 09. The General Fund appropriation was \$16.3 billion for FY 08 and \$17.1 billion for FY 09, while the Transportation Fund was \$1.1 billion for FY 08 and \$1.2 billion for FY 09. These two major funds, the General Fund and the Transportation Fund, together represent 99% of all expenditures. Other appropriated funds account for the remaining balance of \$184.2 million in FY 08 and \$184.5 million in FY 09. PA 07-1 of the June Special Session, "AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor" which reflects state agency appropriations is summarized in Section V. The following table shows the FY 08 and FY 09 all funds appropriation (net of budgeted lapse).

Fund	Net FY 08 Appropriation	Net FY 09 Appropriation
General Fund	16,314,871,899	17,073,023,475
Special Transportation Fund	1,098,835,226	1,154,226,399
Mash. Pequot & Mohegan	86,250,000	86,250,000
Soldiers, Sailors and Marines'	3,237,970	3,296,553
Regional Market Operation	1,038,060	1,013,140
Banking	19,669,086	18,961,133
Insurance	23,410,652	24,086,076
Consumer Counsel & Public Utility	23,344,746	24,242,276
Workers' Compensation	23,702,379	24,005,496
Criminal Injuries Compensation	3,525,000	2,625,000
Grand Total	\$17,597,885,018	\$18,411,729,548

Budget Growth Rate

The following table shows that the budget growth rate for all appropriated funds is 8.6% for FY 08 and 4.1% for FY 09. The growth rates account for the use of FY 07 surplus in the year in which these funds are anticipated to be expended (FY 08 or FY 09) rather than the year in which these funds were appropriated (FY 07).

Budget Growth Rates (based on OFA Adjustments)							
	FY 07 OFA Est. Expenditure (1)	FY 08 PA 07-1 JSS	Amount of Change	Percent Change (Adjusted)	FY 09 PA 07-1 JSS	Amount of Change	Percent Change (Adjusted)
General Fund							
Base	14,812.3	16,314.9	1,502.6	10.1%	17,073.0	758.1	4.6%
Adjustments [2]	518.8	377.1			285.7		
Subtotal	15,331.1	16,692.0	1,360.9	8.9%	17,358.7	666.8	4.0%
Transportation Fund							
Base	1,043.1	1,098.8	55.7	5.3%	1,154.2	55.4	5.0%
Adjustments [2]	13.9	3.5			15.3		
Subtotal	1,057.0	1,102.3	45.3	4.3%	1,169.5	67.2	6.1%
Other Appropriated Funds [3]							
Base	174.6	184.2	9.64	5.5%	184.5	.30	0.2%
Adjustments [2]	4.8	11.8			6.8		
Subtotal	179.4	196.0	16.59	9.2%	191.3	(4.7)	(2.4%)
Total - All Appropriated Funds	16,567.4	17,990.2	1,422.8	8.6%	18,719.5	729.3	4.1%
[1] General Fund and Transportation Fund estimates are as of February 2, 2007. These estimates reflect deficiencies and unachieved lapses, yet exclude expenditures from carry forwards. [2] Adjustments include use of FY 07 surplus and carry forward funds. [3] 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 FY 07 budget was under the spending cap by \$5.6 million. The budget act increases FY 07 appropriations by \$619.3 million (including \$613.7 million for miscellaneous appropriations and \$5.6 million for deficiency appropriations) of which \$497 million counts towards the spending cap. As a result, the spending cap was exceeded by \$497 million in FY 07. The calculation of the spending cap (based on interpretation of the statutory spending cap) also shows the budget to be over the cap by \$690.4 million in FY 08 and under the cap by \$28.2 million in FY 09. The Governor issued a declaration, thus allowing the spending cap to be exceeded in both FY 07 and FY 08. In her declaration, the Governor exercised her option under Section 2-33a (CGS) not to include these anticipated surplus appropriations within the FY 07 base upon which the spending cap for FY 08 would be calculated, but allowed the FY 08 base to be so increased for FY 09. The legislature provided the constitutionally required three-fifths affirmative vote to allow appropriations to exceed the spending cap in FY 07 and FY 08.

Use of Anticipated FY 07 General Fund Surplus (see surplus table in Financial Schedules)

FY 07 revenue is anticipated to exceed spending by \$1,060 million after making \$40.2 million in deficiency appropriations and transfers, recognizing \$195.5 million in increased lapses (savings) and \$41.4 million in miscellaneous other expenditure requirements. Of the \$1,060 million, Section 21 of PA 07-1 JSS (the budget act) appropriates \$613.7 million. Various sections carry forward \$96.6 million to supplant a corresponding reduction in FY 08 appropriations and Section 92 transfers \$80 million to General Fund revenue in FY 09. Details are provided in the surplus table in the Financial Schedules section of the book.

After these appropriations and carryforwards, \$269.7 million is anticipated to remain and will ultimately be deposited to the Budget Reserve (Rainy Day) Fund after the State Comptroller closes the books for FY 07 on October 1st. If this level of surplus is realized, it would be added to the \$1,112.6 million already in the Budget Reserve Fund (BRF) from the FY 04 through FY 06 surpluses for a total of \$1,382.3 million. Based on FY 08 net General Fund appropriations of \$16,314.9 million, the 10% maximum that could be deposited in the BRF would be \$1,631.5 million. With the potential total deposit of \$269.7 million, the BRF would fall short of being fully funded by \$249.2 million.

Of the \$1,060 million, \$790.3 million would be utilized (and not deposited to the BRF) for one-time purposes (\$471.9 million) and for ongoing purposes (\$318.4 million including the \$80 million transfer to FY 09 revenue). Approximately \$437.9 million would be expended in FY 08 and \$352.4 million in FY 09 (again including the \$80 million transfer to FY 09 revenue).

Budget Reserve (Rainy Day) Fund

Based on a projected FY 07 surplus of \$1,060 million, it is anticipated that \$269.7 million would be transferred to the Budget Reserve Fund (BRF). This transfer would increase the amount in the Budget Reserve Fund (BRF) from the \$1,112.6 million (deposited from the FY 04, FY 05 and FY 06 surpluses) to \$1,382.3 million. Based on FY 08 net General Fund appropriations of \$16,314.9 million, the 10% maximum that could be deposited in the BRF would be \$1,631.5 million. With the potential deposit of \$269.7 million, the BRF would fall short of being fully funded by \$249.2 million.

Grants to Towns

Statutory and other appropriated grants to municipalities for FY 08 represent a \$221.3 million, or 8.7%, increase over FY 07 expenditures from operating and surplus funds utilized in FY 07 for municipal aid. In FY 09, the level of funding increases by \$131.5 million or 4.7% over FY 08 funding levels. Funding results in \$2.78 billion in FY 08 and \$2.91 billion in FY 09 for municipal aid.

The most significant change in funding is the increase in ECS (Education Cost Sharing) aid of \$181.8 million in FY 08 with an additional increase of \$80.1 million in FY 09. Additionally, the budget includes \$10 million over the biennium from the FY 07 surplus for school safety enhancements (pursuant to Section 2 of PA 07-208 funding is transferred to the Department of Emergency Management and Homeland Security to administer the

grant). Current services increases for PILOT Manufacturing Machinery and Equipment of \$28.9 million in FY 08, and an additional \$29.3 million in FY 09 are contained in the budget. The current services increase for Excess Cost – Student Based is \$17.95 million in FY 08 with an additional \$9.3 million in FY 09.

The ECS increase is the result of a variety of changes in the formula. Most notable is an increase in the foundation from \$5,891 to \$9,687. Other changes include a redefinition of student need and the elimination of the relatively minor supplementary and population density calculations.

Funding for the State Owned PILOT, the Private College and Hospital PILOT, and Town Aid Road Grant is maintained at the FY 07 operating funding level through the biennium. In FY 07, these grants were also funded from FY 05 surplus, thus the budget for FY 08 represents a decrease over FY 07 of \$8 million for Town Aid Road, and minor increases in the two PILOTS. The budget also eliminates two housing grant programs within the Department of Economic and Community Development totaling \$3.9 million, which were funded in FY 07 from the FY 05 surplus.

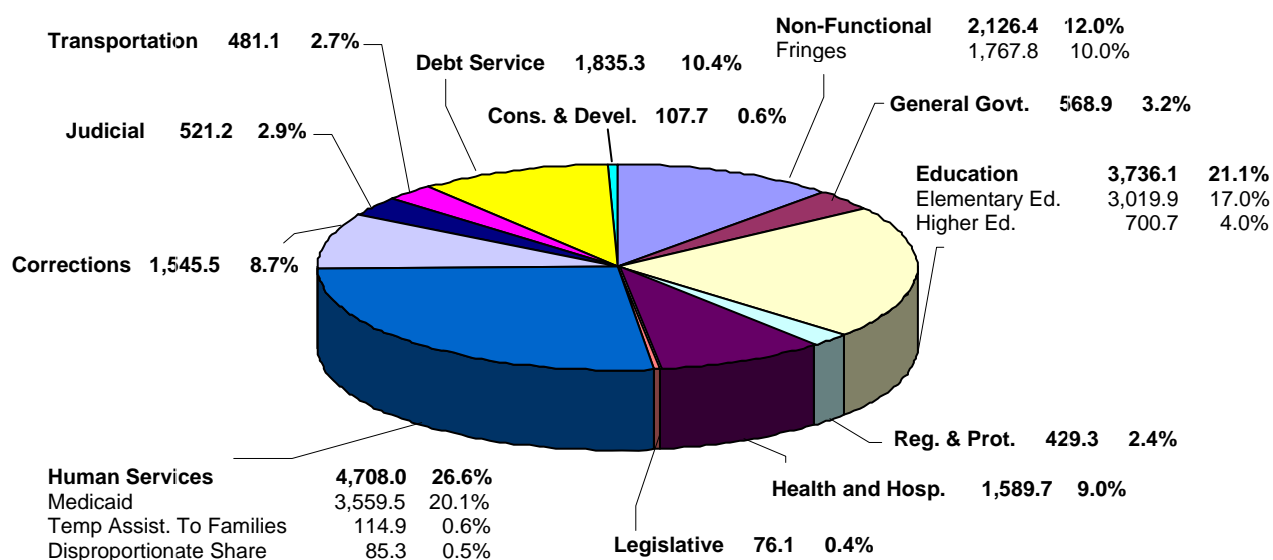
Estimated Lapse and Other Built-in Savings

The budget anticipates the following sums will remain unexpended, either through normal spending patterns (most agencies do not spend their full appropriation), or through “mandated” savings. The Office of Policy and Management prorates the General Personal Services (PS) and Other Expenses (OE) reductions among most agencies and has shown these amounts as targets to be achieved by the agencies as they plan their quarterly spending for FY 08. The 2007 - 2009 biennial budget reflects the following lapse (savings) adjustments:

Estimated Lapse/Savings	FY 08	FY 09
General Fund:		
Legislative Unallocated Lapse	(2,700,000)	(2,700,000)
Estimated Unallocated (Normal) Lapse	(87,780,000)	(87,780,000)
General Personal Services Reduction	(15,000,000)	(14,000,000)
General Other Expenses Reduction	(11,000,000)	(11,000,000)
DoIT Consultants Lapse	0	(2,000,000)
Total General Fund	(\$116,480,000)	(\$117,480,000)
Transportation Fund:		
Estimated Unallocated (Normal) Lapse	(11,000,000)	(11,000,000)
Total General Fund and Transportation Fund	(\$127,480,000)	(\$128,480,000)

Appropriations by Major Function of Government

Of the \$17.7 billion gross appropriation, \$4.7 billion, 26.6% 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 21.1% of the budget at \$3.7 billion. Debt service, ongoing payments of principal and interest on state bonds, accounts for 10.4% of the state budget. The net appropriation for FY 08 of \$17.6 billion reflects the subtraction of \$127.5 million for the estimated lapse. The amounts shown below for each function of government represent the share of the gross appropriation of \$17.7 billion.



Significant Changes of a General Policy Nature

Below are policy changes that are reflected in PA 07-1 (JSS) (the budget act) or that may have budget implications in the future. These are just selected items for purposes of budget highlights and in no way are considered all inclusive.

Health Care Initiatives - The table below reflects the \$323.1 million in FY 08 and \$308.6 million in FY 09 of the various rate increases and health care expansions included in the budget:

Health Care Initiatives		
	<u>FY 08</u>	<u>FY 09</u>
Medicaid Rates:		
<i>Hospitals</i>	\$46,210,944	\$72,590,961
<i>Physicians</i>	27,332,963	27,332,963
<i>Clinics</i>	10,816,271	10,816,271
<i>Dental</i>	2,940,341	2,940,341
<i>Vision</i>	1,064,341	1,064,341
<i>Personal Care Assistants</i>	3,381,100	3,381,100
<i>Chronic Disease Hospitals</i>	2,605,004	2,605,004
<i>Emergency & Non-Emergency Transportation</i>	2,000,000	2,000,000
Subtotal Rates	96,350,963	122,730,981
Nursing Home Rate Increases 2.9%	39,000,000	39,000,000
Nursing Home Full June Payment – Eliminate July Delay	50,000,000	-
FQHC Grant Expansion – DSS	4,500,000	4,500,000
Community Health Centers – DPH	2,500,000	2,500,000
HUSKY Expansion Pregnant Women 185% to 250% FPL	3,500,000	3,500,000
HUSKY MCO Rates	24,500,000	40,100,000
Extend HUSKY to Uninsured Newborns to 6 months	3,900,000	8,290,000
HUSKY Parents to 185% FPL	17,025,000	22,700,000
Increase Managed Care Dental Rates	20,000,000	20,000,000
Additional PCA Slots	1,272,843	1,272,843
Unreimbursable Services for Pregnant Women & Kids	2,000,000	2,000,000
Medicaid – medical interpreting services – 4/1/09	1,175,000	4,700,000
Fully Fund Katie Beckett	550,000	550,000
CT Home Care COLA 3%	7,758,375	8,313,105
Primary Care Case Management Pilot	2,500,000	2,500,000
School Based Health Clinics	2,500,000	2,500,000
Local Health Departments and Districts	1,000,000	1,000,000
Nursing and Allied Health Workforce	500,000	500,000
Childhood Lead Poisoning Prevention Program	650,409	992,590
Healthy Lifestyle Initiatives & Childhood Obesity Prevention	1,000,000	500,000
Asthma Disease Management Programs	1,450,000	1,450,000
Statewide Health Information Technology Plan	750,000	-
Birth-to-Three Expansion	913,507	2,181,419
Children's Behavioral Health	1,337,500	1,337,500
DMHAS GA Rate Enhancements	4,000,000	4,100,000
AIDS Prevention	125,000	125,000
Healthcare Associated Infections	305,000	305,000
TOTAL	291,063,597	297,648,438
<i>Distressed Hospitals (surplus)</i>	30,000,000	-
<i>Charter Oak Health Plan RFP – Tobacco Trust Fund</i>	2,000,000	11,000,000
TOTAL – All Funds	\$323,063,597	\$308,648,438

Medicaid: Allocate \$10 million in FY 08 and \$15 million in FY 09 for Dual Eligible SNP Program.

Private Provider COLA - Funding of \$39 million is provided in the Office of Policy and Management's Private Providers account to reflect a 3% cost of living increase in FY 08 for most private providers who 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.

Energy Initiative - The budget includes \$5 million in surplus appropriation in FY 08 to the Department of Public Utility Control (DPUC), for the state-wide energy efficiency and outreach account (as established in PA 07-242, the Energy public act). This account will be used to provide targeted educational information to electric consumers in various sectors and staffing costs for DPUC. The campaign will include real-time energy reports for daily use by television and other media, customer bill inserts media advertisements, and an electronic mail and cellular telephone notification system.

The budget also contains \$5 million in surplus funds in the Office of Policy and Management for Operation Fuel, and \$70,000 for an additional staff member to implement various provisions of the Energy public act.

In addition, please see the revenue section for a further description of the energy initiative impact.

Education Spending - The budget includes total funding of \$1.81 billion in FY 08 and \$1.89 billion in FY 09 in the Education Cost Sharing (ECS) grants. This is an increase of \$181.8 million in FY 08 and \$80.1 million in FY 09.

Special Rate Reduction Bond Defeasance - The budget provides \$85 million from the projected General Fund FY 07 surplus to defease¹ a portion of the rate reduction bonds issued in 2004 to help cover projected General Fund deficits in FY 04 and FY 05. Currently, debt service on the bonds is paid out of the Energy Conservation and Load Management Fund and the Renewable Energy Investment Fund. Defeasing the bonds will allow the resources of these funds to be used for their original purposes.

Judicial Department - The budget provides additional funding for the following items in the Judicial Department:

- \$600,000 each year for Global Positioning System (GPS) technology to monitor 250 sex offenders and an additional probation officer;
- \$3.5 million each year to divert certain juvenile status offenders from detention (PA 05-20 prohibits detention of a child whose family has been adjudicated as a Family with Service Needs or FWSN);
- Funding of \$2 million in FY 08 and \$2.6 million in FY 09, is provided to enhance courthouse security and services;
- \$1.45 million in FY 08 and \$2.5 million in FY 09 to support expansion of regional children's probate courts;
- \$15 million during the biennium to enhance services to 16 and 17 year old offenders.

¹ The funds will be deposited into an irrevocable trust account where it will be invested and accumulate interest. The funds in this account will be used to pay the debt service due on the bonds at their maturity date.

Address Nursing Home Rate Payment Delay - The legislature appropriated \$50 million for FY 08 to provide for a full month's payment for nursing homes that had been delayed from June to July, thus making the payment in the fiscal year the costs are incurred. This practice of delaying the payment from one fiscal year to the next had been in place since 1991.

Teachers' Retirement Funding - PA 07-186 authorizes state general obligation (GO) bonds to fund \$2 billion of the unfunded liability of the Teachers' Retirement System (TRS). For each fiscal year in which any TRS bonds or any bonds refunding them remain outstanding, the act establishes an automatic General Fund appropriation for the state's required annual contribution to the Teachers' Retirement Fund (TRF), which can be reduced only if certain specified conditions are met. The act eliminates the cost of living adjustment reserve account (CLARA) within the TRF and credits all CLARA's assets to the TRF. The act guarantees TRS members who retire on or after September 1, 1992 an annual COLA by eliminating a provision that barred TRS from paying them a COLA in any year that TRS actuaries determined CLARA did not have enough money to pay for it. The act establishes a new COLA formula for members who join TRS on or after July 1, 2007.

FY 07 Deficiencies

Section 123 of PA 07-1 of the June Special Session (budget act) appropriates \$5.6 million and transfers \$34.6 million from various state agency accounts to cover \$40.2 million in state agency deficiency needs for FY 07. Below identifies the various agencies' deficiency needs.

Department of Public Health FY 07 Deficiency Amount \$100,000 - The Department of Public Health had a projected net deficiency of \$100,000 (net of transfers approved by the Finance Advisory Committee at its 6/12/07 meeting) resulting from higher than budgeted expenditures for Personal Services due primarily to a realignment of staff work effort from federal to state funded activities. It should be noted that this deficiency amount assumed that Personal Services and Other Expenses holdbacks totaling \$358,275 would be released for agency use.

University of Connecticut Health Center FY 07 Deficiency Amount \$22,100,000 - The University of Connecticut Health Center (UHC) had a net deficiency of \$22.1 million in FY 07. This deficiency is due primarily to two factors. In recent years, the General Fund block grant has not covered the full cost of the medical and dental schools. This gap between state support and the cost of the schools is estimated to be \$12.8 million in FY 07. The positive operating margin in recent years at the John Dempsey Hospital has been sufficient to offset this academic gap. However, the Hospital is projected to have a operational loss of \$9.3 million in FY 07, primarily due to a change in case mix (increased Medicaid clients coupled with reduced Medicare and private pay client) and increased utility and fringe costs. Therefore, a net deficiency of \$22.1 million resulted.

Department of Correction FY 07 Deficiency Amount \$16,400,000 - The Department of Correction had a net deficiency of \$16.4 million, which represents 2.7% of its FY 07 appropriation of \$617.3 million. This assumed that a Personal Services holdback of \$2,810,525 and an Other Expenses holdback of \$1,854,917 would not be released.

The \$16.4 million deficiency occurs in three areas: Personal Services (\$10.0 million), Other Expenses (\$3.0 million), and Inmate Medical Services (\$3.4 million).

The majority of the PS deficiency is due to staffing and overtime costs associated with supervising an increasing incarcerated population. The current offender population in January 2007 was 19,275, up approximately 1,155 incarcerated inmates from January 2006. Overtime costs in FY 07 were projected at \$61.7 million, which is \$10.1 million higher than that of FY 06. The PS deficiency assumed a transfer from the Reserve for Salary Account (RSA) for non-ERIP accruals of \$2.0 million and a transfer from RSA of \$1.9 million to cover collective bargaining costs.

The shortfall in Other Expenses is driven by operational demands on food, clothing, bedding, and other related living supplies. Additionally, an estimated \$2.9 million is related to increased energy costs. It was anticipated that the energy shortfall would be funded through the OPM-Energy Contingency Fund.

The shortfall in Inmate Medical Services is due to increased expenses related to an increasing offender population, staffing for mental health care, and collective bargaining adjustments.

Public Defender Services Commission FY 07 Deficiency Amount \$650,000 - The Public Defender Services Commission had a deficiency of \$650,000, which represents 1.3% of its FY 07 General Fund appropriation of \$51 million. This assumed that an estimated lapse in Personal Services of \$79,000 would not be transferred to partially cover the \$650,000 gross deficiency, and that the Personal Services holdback of \$223,460 and the Other Expenses holdback of \$33,524 would not be released.

The deficiency results from an expected shortfall in the Special Public Defenders - Non - Contractual account because the number of case assignments and billed hours are greater than budgeted. These Special Public Defenders represent clients in about 2,000 new felony, habeas and appellate matters each year. They are typically assigned to these cases when it is determined that a conflict of interest prohibits representation by an Assistant Public Defender employed by the state.

Workers' Compensation Claims - Department of Administrative Services FY 07 Deficiency Amount \$950,000 - The Workers' Compensation Claims account had a net deficiency of \$950,000, which represents 5% of its FY 07 appropriation of \$19.1 million.

The deficiency of \$950,000 is attributable to significant increases in medical and indemnity costs, largely as the result of an increase in costly surgeries of prior year claims.

Carryforward Provisions

In addition to the appropriations in PA 07-1, of the June Special Session, numerous provisions are made in other sections of the act, PA 07-4, June Special Session, PA 06-83 and existing statute to permit some \$796.95 million of appropriations be carried forward from FY 07 into FY 08 and in limited circumstances into FY 09. The estimate is based on preliminary information prior to final figures which may ultimately be different. This is composed of the following amounts by fund: \$763.45 million in General Fund, \$8.96 million in Transportation Fund, and \$24.54 million in other appropriated funds.

Legislative Authority	Amount in Millions
PA 07-1 (JSS)	\$784.26
PA 07-4 (JSS)	0.20
PA 06-83	0.44
Existing Statute – Carryforwards	12.05
Total	\$796.95

Impact of the 2007 - 2009 Biennial General Fund Budget on the Out-Years

Preliminary estimates indicate potential General Fund current services budget gaps of \$437.8 million in FY 10, \$623.4 million in FY 11 and \$669.1 million in FY 12. Limiting appropriations to the levels allowed by the spending cap will lower the gaps in each of these fiscal years but must be calculated on an All Appropriated Funds basis and cannot be calculated accurately for the General Fund alone. These shortfalls assume that \$15.3 million of the \$25.7 million in municipal aid increases provided in FY 09 from additional FY 07 appropriations is one-time in nature.

These gaps are largely attributable to:

- \$238.4 million in appropriations from anticipated FY 07 surplus that will need to be restored to the operating budget FY 10;
- a transfer of \$96 million in revenue (\$80 million from FY 07 and \$16 million from FY 08) that is required to balance the budget in FY 09);
- Generally Accepted Accounting Principles (GAAP) funding requirements statutorily scheduled to begin in FY 10; and
- anticipated slower rate of revenue growth compared with expenditure growth.

Transportation Fund

The Transportation Fund is expected to have annual operating surpluses of \$22.6 million in FY 08 and \$2.8 million in FY 09. Out year projections indicate that the Transportation Fund will begin to experience operating deficits beginning in FY 10, which will reduce the cumulative balance from \$218.3 million in FY 09 to \$59.6 million in FY 12. This is attributable to the combined effects of growth rates in expenditures accelerating faster than the anticipated growth in revenues. (Please see the Transportation fund projections in the table below for additional details.)

DOT Bus and Rail Operations Appropriations:

- \$5.7 million in FY 09 to implement the TSB's recommendations for rail service between New Haven and New London (Shoreline East);
- \$150,000 in FY 08 and \$250,000 in FY 09 is provided for Non-Bondable Bus Capital Projects which will allow transit operators access to federal matching funds;
- \$5 million in FY 09 for Bus Operations;
- \$750,000 in FY 09 for a preliminary plan for a transportation center in New London (Southeast CT Intermodal Transportation Center);
- \$2.2 million in FY 08 and \$2.3 million in FY 09 is provided from the FY 07 anticipated surplus to continue bus routes formerly paid from TSB Projects Account.

Other Significant Changes to the Transportation Fund Appropriations:

- \$1 million reduction in FY 09 in DOT Other Expenses;
- Establish a Construction Quality Assurance Unit within DOT's Office of Construction to perform audits of construction projects valued less than \$50 million;
- Increase Staffing Levels at DOT: 81 positions for the Construction Quality Assurance Unit; 14 additional Maintainers; and 75 additional engineer positions;
- Additional paralegals and durational positions are provided to the DMV;
- \$600,000 in FY 08 and FY 09 for Tweed-New Haven Airport;
- \$30 million in each of FY 08 and FY 09 for Town Aid Road (TAR) Grant (of which \$8 million is funded from the FY 07 General Fund surplus);
- \$3.9 million is provided in FY 09 from FY 07 General Fund surplus for Elderly and Disabled Demand Responsive Transportation Program - Matching grants are provided to municipalities for this dial-a-ride from the TSB Projects Account.

Transportation Initiatives with Bond Authorizations:

- \$20 million in STO to improve bus connectivity and service;
- Purchase up to 38 additional electric rail cars;
- \$6 million in STO for rail station improvements;
- \$38 million in STO to build a parking garage at Stamford Transportation Center;
- \$150 million in STO bond for "Fix-It-First" Program for state roads and bridges;
- \$5 million in GO bonds pilot program for Transit Oriented Development Projects;
- \$12 million in GO bonds to establish CT Bikeway Grant Program;
- \$275.7 million in STO bonds for DOT's capital improvement programs;
- \$59 million in STO for highway resurfacing program;
- \$1.5 million in STO to establish a noise reduction pilot program;
- \$10 million in STO to complete the Atlantic Street Underpass Project in Stamford;
- \$1.055 million in STO to fund state's share of Tweed New Haven Airport's Runway Safety Area;
- Repeal the surcharge of \$1 per trip and replace it with fare increases for travel on New Haven Line and its branches;
- Credit \$5 million on deposit in the Transportation Fund to the TSB Projects Account.

Transportation Fund Projections for FY 07 - FY 12 as of October 30, 2007 (in millions)						
Transportation Fund	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Beginning Balance as of July 1st	Preliminary \$133.4	Budget Act \$192.9	Budget Act \$215.5	----- Out-Year Projections ----- \$218.3	\$184.7	\$132.8
REVENUES						
Taxes						
Motor Fuels Tax	478.2	516.0	523.6	528.4	533.3	538.3
Petroleum Products Tax	141.0	127.8	141.9	141.9	165.3	165.3
Sales Tax – DMV	67.9	72.0	74.0	76.0	78.0	80.0
Refund of Taxes	(7.9)	(8.8)	(9.0)	(9.1)	(9.2)	(9.2)
Total - Taxes less Refunds	\$679.2	\$707.0	\$730.5	\$737.2	\$767.4	\$774.4
Other Revenue Sources						
Motor Vehicle Receipts	224.7	236.6	241.3	246.1	251.0	256.0
License, Permits and Fees	170.4	164.0	166.0	168.0	170.0	172.0
Interest Income	46.0	47.0	47.0	48.0	48.0	48.0
Transfers to Other Funds	(7.0)	(9.5)	(9.5)	(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	\$434.1	\$438.1	\$444.8	\$452.6	\$459.5	\$466.5
Less Refunds of Payments	(2.7)	(2.9)	(3.0)	(3.1)	(3.2)	(3.2)
Less Transfers to TSB Account (1,2)	(20.3)	(20.8)	(15.3)	(15.3)	(15.3)	(15.3)
TOTAL REVENUE	\$1,090.3	\$1,121.4	\$1,157.0	\$1,171.4	\$1,208.4	\$1,222.4
EXPENDITURES						
Debt Service	441.3	436.2	449.5	471.5	480.4	496.8
DOT Budgeted Expenses	439.8	481.1	507.3	527.5	556.8	577.1
DMV Budgeted Expenses	58.9	61.4	62.5	64.9	66.3	67.8
Other Budgeted Expenses	127.2	131.1	145.9	152.1	167.8	164.9
Subtotal – Expenditures	\$1,067.2	\$1,109.8	\$1,165.2	\$1,216.0	\$1,271.3	\$1,306.6
Less Unallocated Lapses	(36.4)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
TOTAL EXPENDITURES	\$1,030.8	\$1,098.8	\$1,154.2	\$1,205.0	\$1,260.3	\$1,295.6
OPERATING SURPLUS/(DEFICIT)	\$59.5	\$22.6	\$2.8	(\$33.6)	(\$51.9)	(\$73.2)
Ending Balance as of June 30th	\$192.9	\$215.5	\$218.3	\$184.7	\$132.8	\$59.6
DEBT SERVICE RATIO(3)	2.5	2.6	2.6	2.5	2.5	2.5
(1) Incremental revenue from the various DMV fee changes allocated to the Transportation Strategy Board (TSB) and deposited in the TSB projects account. (2) Section 96 of PA 07-7 of the June Special Session credits \$5.5 million on deposit in the Special Transportation Fund to the TSB projects account. (3) Pledged revenues for reserves required under the Indentures in an amount at least two (2) times the aggregate Principal and Interest Requirements on all outstanding Bonds and Notes.						

The Governor's Recommended Budget for the 2007-2009 Biennium

The Governor's 2007 - 2009 Biennial Budget recommended a \$17,462 million for FY 08 and \$18,328 million for FY 09 for all appropriated funds. The Governor projected an all funds growth rate of 6.9 percent and 5 percent respectively over each previous fiscal year.

FY 07 Surplus Disposition - In addition, the Governor's expenditure plan based on her recommended all funds appropriations, placed the budget over the spending cap by \$203 million in FY 07 and over the cap by \$520.8 million in FY 08. For FY 09 the Governor's proposed budget was under the cap by \$28.4 million. The Governor further proposed to implement the constitutional and statutory procedures required to exceed the cap in those fiscal years. Based upon the Governor's recommendation, the Budget Reserve Fund was estimated to total \$1,263.5 million by the end of FY 07.

The Governor earmarked her \$507.8 million estimated FY 07 surplus in the following manner:

Item	Amount (in millions)
Budget Reserve (Rainy Day) Fund (BRF)	\$151.2
FY 07 Appropriations	260.3
FY 07 Carryforwards Reducing FY 08 Requirements	96.3
Total Earmarkings	\$507.8

When the \$151.2 million for the Budget Reserve Fund (BRF) is added to the estimated \$1,112.3 million surplus from FY 04, FY 05 and FY 06, the total amount that would be deposited in the BRF would be \$1,263.5 million. Based upon the Governor's FY 08 net General Fund appropriations of \$16,178.2 million, the maximum that could be deposited in the BRF would be \$1,617.8 million. With the \$151.2 million deposit from the anticipated FY 07 surplus, the BRF would fall short of being fully funded by \$354.3 million or 21.9%. The BRF would be funded at 78.1% based on a total deposit of \$1,263.5 million.

OFA projected on February 2, 2007 that the FY 07 surplus would be \$552.7 million or \$44.9 million higher than the Governor's figure. If OFA's higher amount occurred and remained unearmarked, it would have been deposited to the BRF.

Of the Governor's \$507.8 million surplus estimate, \$247.4 million would have been earmarked for one-time purposes and \$260.4 million would have been used for ongoing purposes. Approximately \$347 million would have been expended in FY 08 and \$160.8 million in FY 09.

Adjusted Budget Growth Rates - The OFA calculation of the growth rate of the budget for all appropriated funds in FY 08 was 7.2%, and 4.1% in FY 09.

Summary of Changes to Grants to Towns and Education Funding - The Governor's budget recommendations for statutory and other appropriated grants to municipalities for FY 08 represented a \$262.5 million or 10.2% increase over FY 07 expenditures from

operating and FY 05 and FY 06 surplus utilized in FY 07 for municipal aid. In FY 09, the Governor's budget increased \$181.3 million, or 6.41% over FY 08 recommended funding levels.

Spending Cap Calculation - The Governor's expenditure plan, based on her recommended all funds appropriations, placed the budget over the spending cap by \$203 million in FY 07 and over the cap by \$520.8 million in FY 08. For FY 09, the Governor's proposed budget was under the cap by \$28.4 million. The Governor further proposed to implement the constitutional and statutory procedures required to exceed the cap in those fiscal years. This is the first time since the passage of the spending cap by the General Assembly in 1991 that a Governor proposed to exceed the cap for a prospective budget year.

The Out Years - OFA projected a higher FY 08 surplus and beginning in FY 09 higher shortfalls through FY 12 than the Governor. The FY 08 difference was largely due to lower than anticipated Debt Service expenditures. The FY 09 through FY 12 differences was due to OFA's lower revenue estimates than those projected by the Governor.

Transportation Fund - Operating deficits were forecasted in the Transportation Fund from FY 10 through FY 12. Out-year projections for the Transportation Fund were slightly more favorable than the Governor's largely due to higher anticipated revenues.

Section III

TAX AND REVENUE CHANGES

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REVENUE SCHEDULES

GENERAL FUND REVENUE
(\$ - Thousands)

	FY 08 ¹ Estimates	FY 09 ¹ Estimates
Taxes		
Personal Income	\$7,193,900	\$7,676,400
Sales and Use	3,598,900	3,747,700
Corporations	870,000	791,500
Public Service Corporations	253,100	257,800
Inheritance and Estate	185,400	191,000
Insurance Companies	258,100	263,300
Cigarettes	351,500	348,100
Real Estate Conveyance	200,000	204,000
Oil Companies	134,700	144,300
Alcoholic Beverages	47,000	47,500
Admissions, Dues and Cabaret	34,400	35,100
Miscellaneous	<u>145,000</u>	<u>145,000</u>
Total Taxes	13,272,000	13,851,700
Refunds of Taxes	(812,800)	(874,100)
R & D Credit Exchange	<u>(6,000)</u>	<u>(6,500)</u>
Taxes Less Refunds	12,453,200	12,971,100
Other Revenue		
Transfer Special Revenue	282,600	282,500
Indian Gaming Payments	437,500	449,000
Licenses, Permits and Fees	163,600	153,500
Sales of Commodities and Services	38,000	38,000
Rentals, Fines and Escheats	52,100	52,900
Investment Income	85,000	85,000
Miscellaneous	148,100	148,100
Refunds of Payments	<u>(600)</u>	<u>(600)</u>
Total Other Revenue	1,206,300	1,208,400
Other Sources		
Federal Grants	2,643,100	2,768,100
Transfer to the Resources of the General Fund	(16,000)	96,000
Transfer from Tobacco Settlement Fund	115,300	115,800
Transfer to Other Funds	<u>(86,300)</u>	<u>(86,300)</u>
Total Other Sources	2,656,100	2,893,600
Total Revenue	<u>\$16,315,600</u>	<u>\$17,073,100</u>

¹ The projected revenues are the estimates of the Finance, Revenue, and Bonding Committee adopted on June 22, 2007.

TRANSPORTATION FUND REVENUE
(\$ - Thousands)

	FY 08	FY 09
	Estimate	Estimate
Motor Fuels Tax	\$516,000	\$523,600
Motor Vehicle Receipts	236,600	241,300
Licenses, Permits, and Fees	164,000	166,000
Interest Income	47,000	47,000
Oil Companies Tax	127,800	141,900
Sales Tax – DMV	72,000	74,000
Transfer to Conservation Fund	(3,000)	(3,000)
Transfer to Emissions Enterprise Fund	(6,500)	(6,500)
Transfer to Trans. Strategy Board Account	<u>(15,300)</u>	<u>(15,300)</u>
Total Revenue	\$1,138,600	\$1,169,000
Refunds of Taxes	(8,800)	(9,000)
Refunds of Payments	(2,900)	(3,000)
Total Transportation Fund	<u>\$1,126,900</u>	<u>\$1,157,000</u>

MASHANTUCKET PEQUOT FUND REVENUE
(\$ - Thousands)

	FY 08	FY 09
	Estimate	Estimate
Transfers From the General Fund	\$86,300	\$86,300
Total Revenue	<u>\$86,300</u>	<u>\$86,300</u>

SOLDIERS, SAILORS, AND MARINES FUND REVENUE
(\$ - Thousands)

	FY 08	FY 09
	Estimate	Estimate
Investment Income	\$3,300	\$3,300
Total Revenue	<u>\$3,300</u>	<u>\$3,300</u>

REGIONAL MARKET OPERATIONS FUND REVENUE
(\$ - Thousands)

	FY 08 Estimate	FY 09 Estimate
Rentals	\$1,100	\$1,100
Total Revenue	\$1,100	\$1,100

BANKING FUND REVENUE
(\$ - Thousands)

	FY 08 Estimate	FY 09 Estimate
Fees and Assessments	\$19,700	\$19,000
Total Revenue	\$19,700	\$19,000

INSURANCE FUND REVENUE
(\$ - Thousands)

	FY 08 Estimate	FY 09 Estimate
Assessments	\$23,500	\$24,100
Total Revenue	\$23,500	\$24,100

CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND REVENUE
(\$ - Thousands)

	FY 08 Estimate	FY 09 Estimate
Fees and Assessments	\$23,400	\$24,300
Total Revenue	\$23,400	\$24,300

WORKERS' COMPENSATION FUND REVENUE
(\$ - Thousands)

	FY 08 Estimate	FY 09 Estimate
Fees and Assessments	\$23,800	\$24,100
Total Revenue	\$23,800	\$24,100

CRIMINAL INJURIES COMPENSATION FUND REVENUE
(\$ - Thousands)

	FY 08 Estimate	FY 09 Estimate
Fines	\$2,500	\$2,500
Use of Fund Balance	1,025	125
Total Revenue	\$3,525	\$2,625

REVENUE SUMMARY

FY 08 and FY 09 Revenue Estimates and Policy Changes

Pursuant to §2-35 of the Connecticut General Statutes the Finance, Revenue, and Bonding Committee adopted FY 08 and FY 09 revenue estimates for the General Fund, the Special Transportation Fund, and eight other appropriated funds on 6/22/07 in support of the FY 07 – FY 09 biennial budget¹. A brief summary of the major revenue changes appears below and a detailed listing of all the changes appears on page 29.

General Fund During the 2007 regular and special session the legislature enacted provisions that are anticipated to result in a net General Fund revenue gain of \$22.6 million in FY 08 and \$92.5 million in FY 09. The changes are a combination of: (1) structurally recurring revenue (\$46.1 million in FY 08 and \$-3.5 million in FY 09), and (2) non-recurring revenue, including one-time sources, (\$-23.5 million in FY 08 and \$96.0 million in FY 09). The most significant of these changes are listed below.

1. **Sales Tax** – Makes permanent the exemption the sale of home weatherization items and expands the exemption to include compact fluorescent light bulbs (CFLs).
2. **Sales Tax** – Exempts purchases of Energy Star home appliances from 7/4/07 to 9/30/07.
3. **Corporation Business Tax** – Establishes a tax credit for qualified expenditures related to digital animation productions.
4. **Corporation Business Tax** – Establishes a tax credit for investments in state-certified motion picture infrastructure projects.
5. **Corporation Business Tax** –Establishes a tax credit for expenses related to rehabilitating historic mixed-use structures.
6. **Petroleum Gross Earning Tax** – Exempts diesel fuel (other than diesel fuel used in an electric generating facility to generate electricity) from the tax.
7. **Cigarette Tax** – Increases the cigarette tax from \$1.51 to \$2.00 per pack effective 7/1/07.

¹ The appropriations for the FY 07 – FY 09 biennial budget are primarily contained in PA 07-1 (JSS).

Special Transportation Fund – During the 2007 regular and special session the legislature enacted provisions that are anticipated to result in a net Special Transportation Fund revenue gain of \$27.4 million in FY 06 and \$42.5 million in FY 07. These changes are listed below.

1. **Motor Fuels Tax** – The rate on the sale or use of diesel fuel is increased from 26 to 37 cent per gallon effective 7/1/07.
2. **Petroleum Gross Earning Tax** – The transfer of petroleum gross earning tax revenue from the General fund to the Special Transportation Fund is reduced to reflect the repeal of the petroleum gross earning tax and the increase motor fuels tax rate on diesel fuel.

Governor's Proposed Revenue Adjustments

The Governor proposed FY 08 – FY 09 biennium budget included General Fund revenue adjustments of \$508.5 million in FY 08 and \$699.5 million in FY 09. The highlights of the major proposals (with the Governor's estimated revenue impact) are as follows:

1. **Income Tax** – The Governor proposed that for the 2007 income the top marginal income tax rate is raised from 5.00% to 5.25% and beginning with the 2008 income year the top marginal rate is raised from 5.25% to 5.50% (\$617.0 million in FY 08 and \$650 million in FY 09).
2. **Income Tax** – The Governor proposed phasing out the property tax credit over a five year period beginning with the 2007 income year (\$100.0 million in FY 08 and \$200 million in FY 09).
3. **Sales Tax** – Eliminates the tax on electricity purchased by commercial businesses effective 7/1/07 (-\$30.8 million in FY 08 and -\$31.5 million in FY 09).
4. **Estate Tax** – Phases-out the Unified Gift and Estate Tax over a five year period (-\$21.3 million in FY 08 and -\$31.9 million in FY 09)
5. **Cigarette Tax** – Increase the cigarette tax from \$1.51 to \$2.00 per pack effective 7/1/07 (\$86.4 million in FY 08 and \$82.8 million in FY 09).
6. **Local Property Taxes** – The Governor proposed phasing out the personal property taxes on vehicles owned by individuals The Governor's proposal provides for a grant to municipalities for the lost revenue by creating a Casino Assistance Revenue (CAR) fund, which will be funded by intercepting the revenue received from the slot machines operated by the state's two Native American Tribes. The Governor estimates that the total cost of the program will be approximately \$563 million in FY 12 when all vehicles will be 100% exempt.

TAX AND OTHER REVENUE CHANGES MADE BY 2007 LEGISLATION

Described below are tax and other revenue changes made during the 2007 regular session and June special 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. Not included are miscellaneous penalties and fines unless the revenue anticipated by the changes is anticipated to be significant. Each entry includes the public act number, a brief description, and the revenue impact. Items estimated to have a minimal or no fiscal impact are indicated by a (-) in the "Revenue Changes" column. Unless otherwise noted the effective date for each entry is July 1, 2007.

	Revenue Changes	
	Fiscal Year	Changes Amount (in millions)
Tax Changes		
GENERAL FUND		
Sales & Use Tax		
<u>PA 07-236</u>		
Exempts the amount charged for separately stated compensation, fringe benefits, workers' compensation, and payroll taxes or assessments paid to a media payroll services company.	FY 08	-1.5
	FY 09	-1.5
<u>PA 07-242</u>		
Exempts vehicles with city or highway fuel efficiencies of at least 40 miles per gallon for sales occurring between January 1, 2008 and July 1, 2010.	FY 08	-1.0
	FY 09	-2.0
	FY 10	-2.0
<u>PA 07-242</u>		
Makes permanent the exemption of the sale of home weatherization products and expands the exemption to include compact fluorescent light bulbs (CFLs).	FY 08	-7.5
	FY 09	-7.5
<u>PA 07-242</u>		
Exempts solar electric and space watering heating systems, geothermal systems, and ice storage systems used for cooling.	FY 08	-2.0
	FY 09	-2.0
<u>PA 07-242</u>		
Exempts purchases of Energy Star home appliances from July 4, 2007 to September 30, 2007.	FY 08	-7.0

Revenue Changes		
	Fiscal Year	Changes Amount (in millions)
Corporation Tax		
<u>PA 07-242</u>		
Increases the Neighborhood Assistance Act tax credit from 60% to 100% for investments in energy conservation projects in low-income housing developments or properties occupied by charitable organizations.	FY 08	-0.1
	FY 09	-0.1
<u>PA 07-250</u>		
Modifies the job creation tax credit by extending the credit to any company that creates at least 10 new full-time jobs in the state and increases the credit from 25% to 60% of the state income tax withheld from the new employees' wages for up to five successive years. Under prior law, companies were eligible only if they: (1) were not conducting business in Connecticut, (2) relocated to Connecticut, and (3) created at least 50 full-time jobs in the state.	FY 08	-0.5
	FY 09	-5.0
<u>PA 07-250</u>		
Establishes a tax credit for rehabilitating historic properties for residential and commercial purposes. The act authorizes up to \$50 million in credit per three-year cycle, beginning with FYs 09-11.	FY 08	-
	FY 09	-16.7
	FY 10	-16.7
<u>PA 07-250</u>		
Permits a company located in Trumbull to receive a tax refund if it (1) was otherwise eligible for the R&D tax credit for 2002 and (2) files an amended return within 30 days of the act's effective date.	FY 08	-0.2 (one-time)
<u>PA 07-236</u>		
Establishes a transferable tax credit for investments in state-certified film and digital media infrastructure projects. The credit is for 10%, 15%, or 20% depending a project's total cost.. Effective 1/1/07.	FY 08	-
	FY 09	-5.0

Revenue Changes

	Fiscal Year	Changes Amount (in millions)
<u>PA 07-236</u>		
Establishes a transferable for digital animation production activity, which is defined as developing and producing computer-generated animation content for public distribution. The credit is equal to 30% of eligible digital animation expenses over \$50,000 for any income year starting in 1/1/07. The act caps the annual credit amount at \$15 million per year. Effective 1/1/07.	FY 08	-
	FY 09	-15.0
<u>PA 07-236</u>		
The act modifies the existing film and digital media production tax credit to include videos, sound recordings, and certain interactive websites whose production costs exceed \$500,000 per year. Effective 1/1/07.	FY 08	-
	FY 09	-8.5
Cigarette Tax		
<u>PA 07-1(JSS)</u>		
Increases the cigarette tax from \$1.51 to \$2.00 per pack (the revenue estimate includes additional sales tax revenue as a result of the tax increase).	FY 08	81.5
	FY 09	78.1
Oil Companies Tax		
<u>PA 07-199 & PA 07-1(JSS)</u>		
Exempts diesel fuel (other than diesel fuel used in a electric generating facility to generate electricity) from the tax.	FY 08	-38.6
	FY 09	-41.4
<u>PA 07-199 & PA 07-1(JSS)</u>		
Reduces the annual transfer from the petroleum gross earnings tax from the General Fund to the Special Transportation Fund. (This is result of exempting diesel fuel from the tax and increasing the motor fuels tax on diesel fuel).	FY 08	36.2
	FY 09	39.0
<u>PA 07-242</u>		
Transfers \$10 million in FY 08 and \$5 million in FY 09 and each year thereafter to the Fuel Oil Conservation Account.	FY 08	-10.0
	FY 09	-5.0

Revenue Changes

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

PA 07-1(JSS)

Transfers \$12.5 million in each of FY 08 and FY 09 to the Emergency Spill Response account.

FY 06	-12.5
FY 07	-12.5

Admissions & Dues TaxesPA 07-1(JSS)

Exempts events held at the CT Convention Center from the tax.

FY 08	-0.1
FY 09	-0.1

Transfer Special RevenuePA 07-1(JSS)

Increases the transfer from lottery ticket proceeds to the chronic gamblers treatment and rehabilitation account. The total transfer is increased from \$1.2 million to \$1.6 million for FY 08 and \$1.648 million for FY 09.

FY 08	-0.4
FY 09	-0.5

Licenses, Permits, and FeesPA 07-1(JSS)

Increases various annual license fees for nurses as follows: registered nurses from \$50 to \$100; advanced practice nurse from \$60 to \$120; licensed practical nurse from \$30 to \$60; and nurse-midwives from \$60 to \$120.

FY 08	2.8
FY 09	2.8

PA 07-1(JSS)

Increases various licenses and permit fees administered by the Department of Public Safety.

FY 08	1.1
FY 09	0.7

PA 07-1(JSS)

Increases the amount credited to the newborn screening account from \$500,000 to \$800,000 for FY 08.

FY 08	-0.3 (one-time)
-------	--------------------

Rentals, Fines, and EscheatsPA 07-1(JSS)

Increases the annual transfer of revenue from property escheats to the Citizens' Election Fund. The total transfer is increased from \$16 million to \$17.3 million per year.

FY 08	-1.3
FY 09	-1.3

Revenue Changes

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

Transfers to the Resources of the General FundPA 07-1(JSS)

Requires the Comptroller to transfer \$80.0 million from FY 07 to FY 09.

FY 07	-80.0
FY 09	80.0

PA 07-1(JSS)

Requires the Comptroller to transfer \$16.0 million from FY 08 to FY 09.

FY 08	-16.0
FY 09	16.0

SPECIAL TRANSPORTATION FUND**Motor Fuels Tax**PA 07-199 & PA 07-1(JSS)

Increase the motor fuels tax on diesel fuel from 26 to 37 cents per gallon. (This is the result of repealing the petroleum gross earnings tax on diesel fuel).

FY 08	36.2
FY 09	38.9

PA 07-250

Exempts motor fuel used exclusively for hauling waste for the Connecticut Resources Recovery Authority's Mid-Connecticut Project.

FY 08	-0.1
FY 09	-0.1

Petroleum Gross Earnings TaxPA 07-199 & PA 07-1(JSS)

Reduces the annual transfer from the petroleum gross earnings tax from the General Fund to the Special Transportation Fund. (This is result of exempting diesel fuel from the petroleum gross receipts tax and increasing the motor fuels tax on diesel fuel).

FY 08	-36.2
FY 09	-39.0

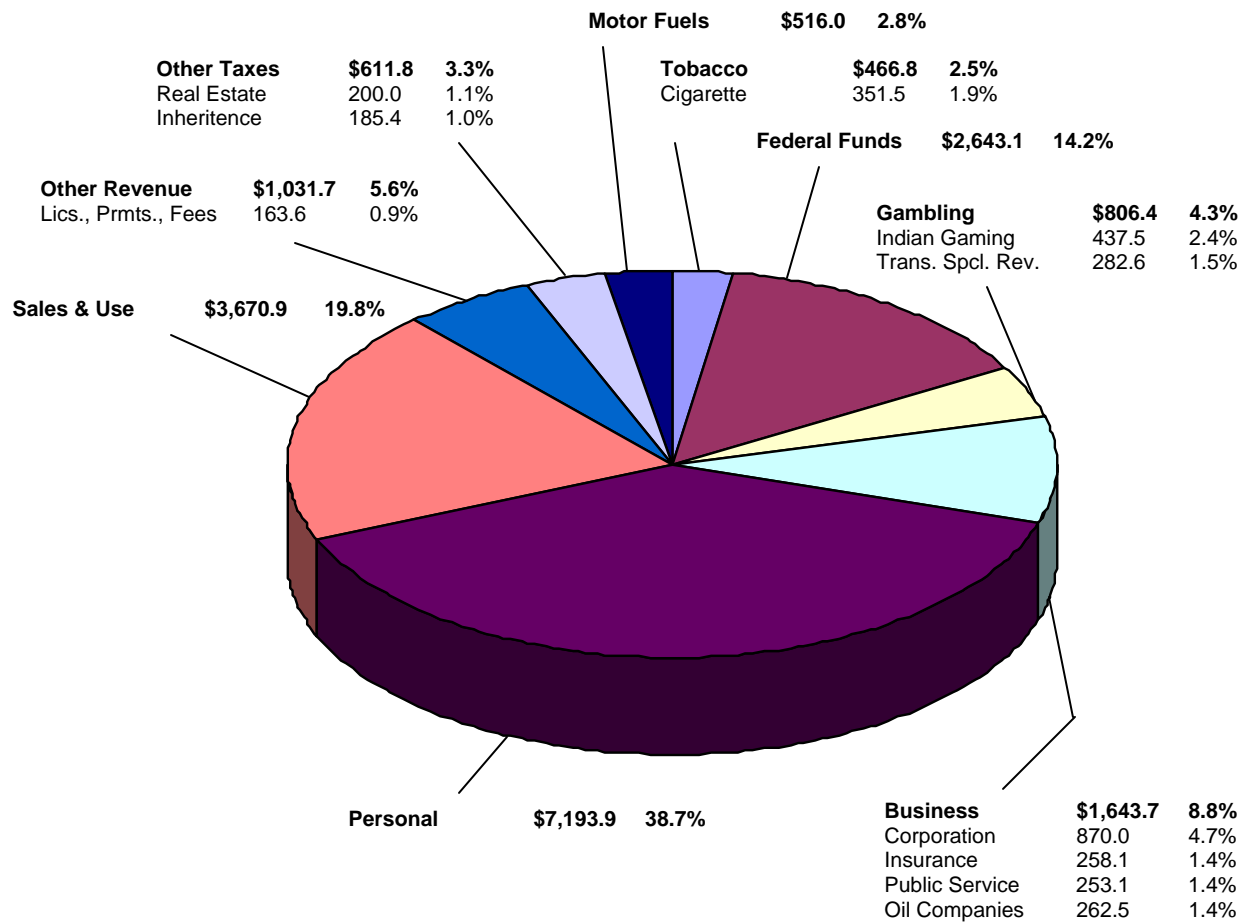
Section IV

FINANCIAL SCHEDULES

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REVENUE (ALL APPROPRIATED FUNDS)

FY 08 \$17,626.0 Million*

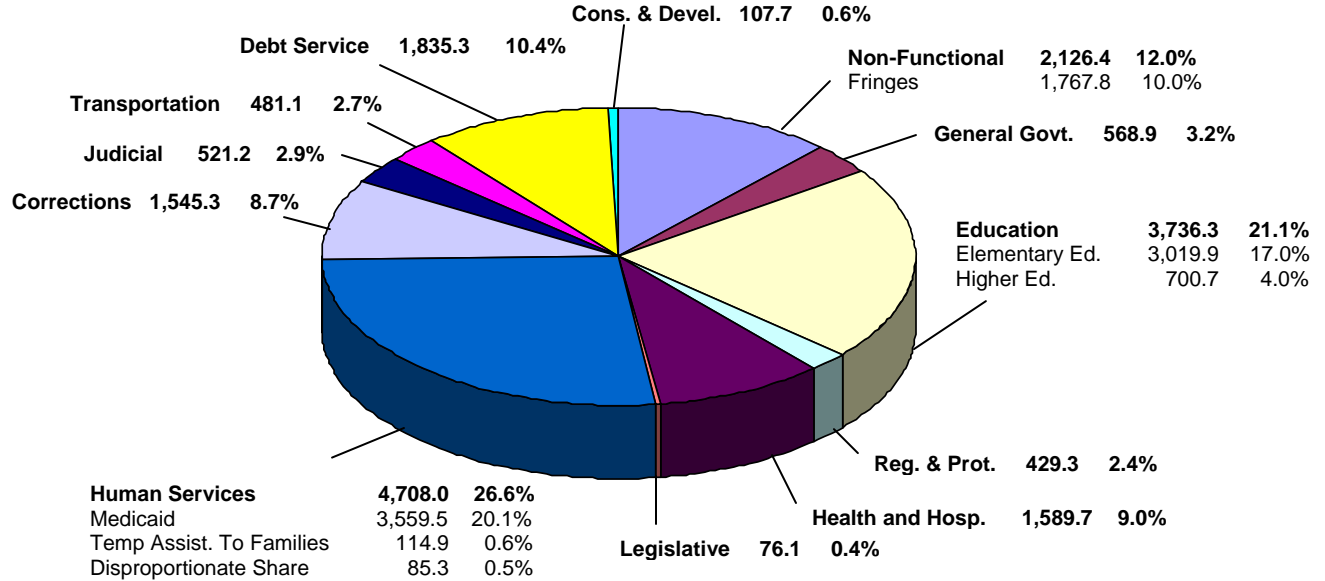


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$18,584.3 million minus \$958.2 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

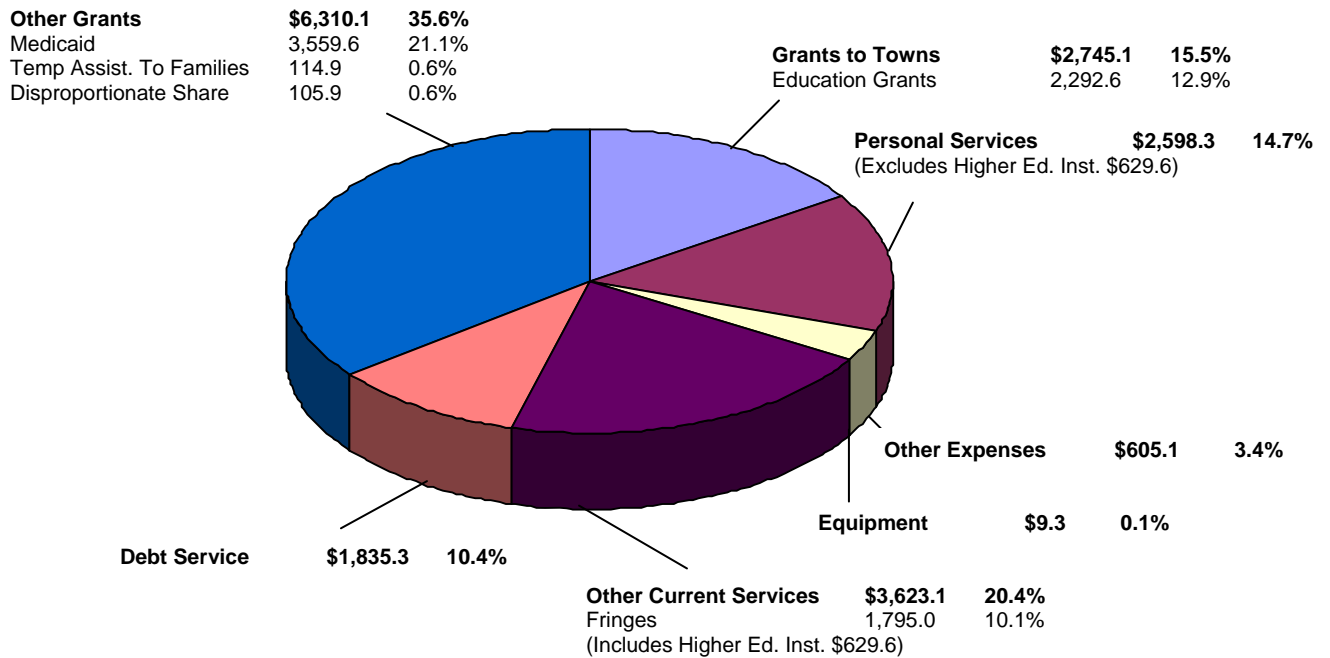
APPROPRIATIONS (ALL APPROPRIATED FUNDS)

FY 08 \$17,597.9 Million

By Function of Government



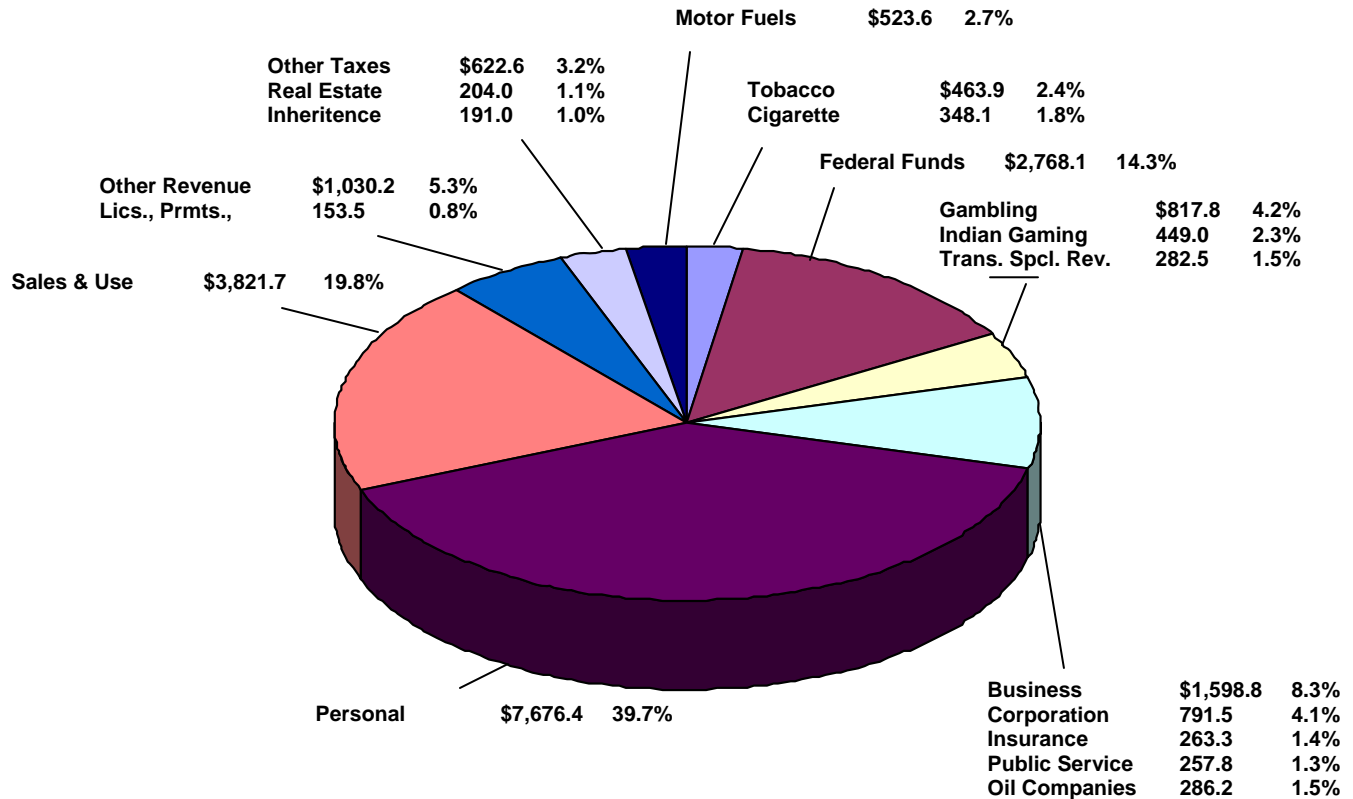
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$127.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$17,725.4 million.

REVENUE (ALL APPROPRIATED FUNDS)

FY 09 \$18,222.8 Million

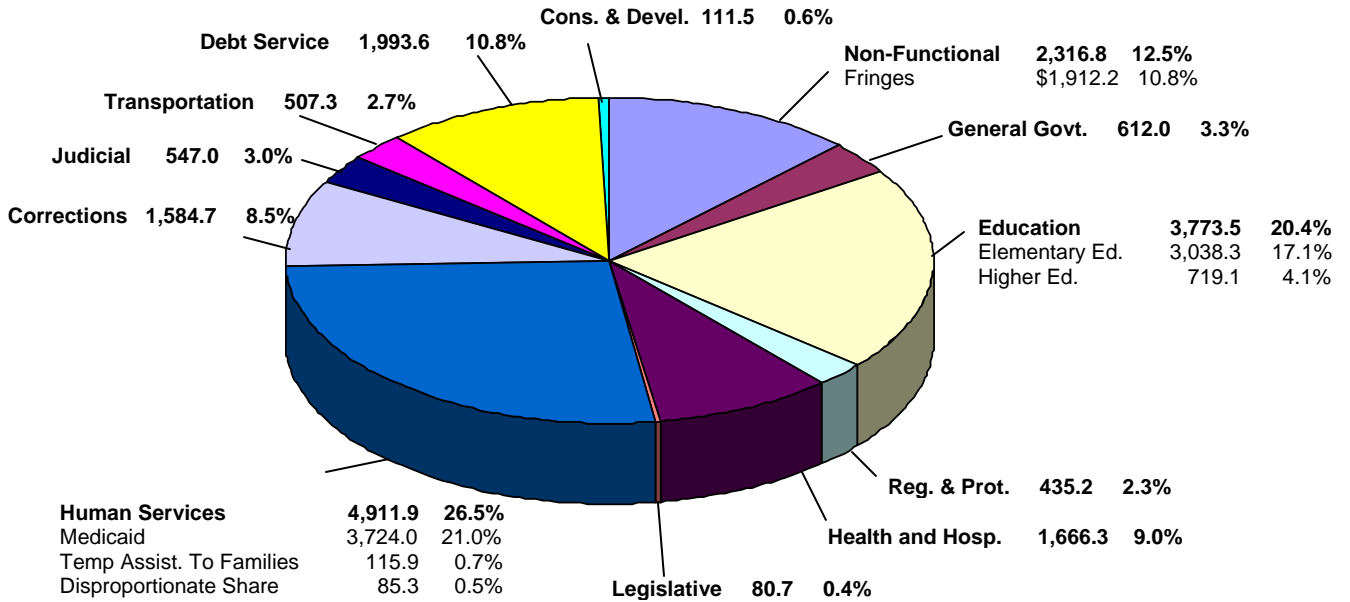


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$19,323.1 million minus \$1,100.3 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

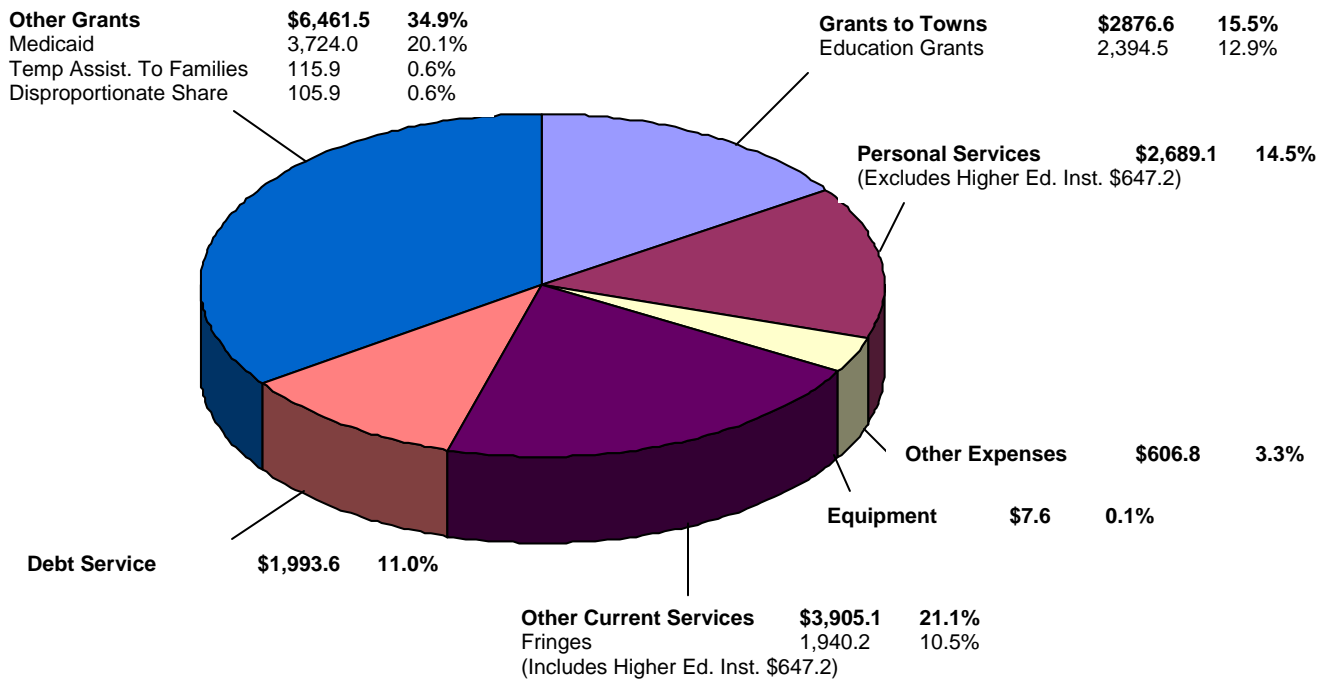
APPROPRIATIONS (ALL APPROPRIATED FUNDS)

FY 09 \$18,411.7 Million

By Function of Government



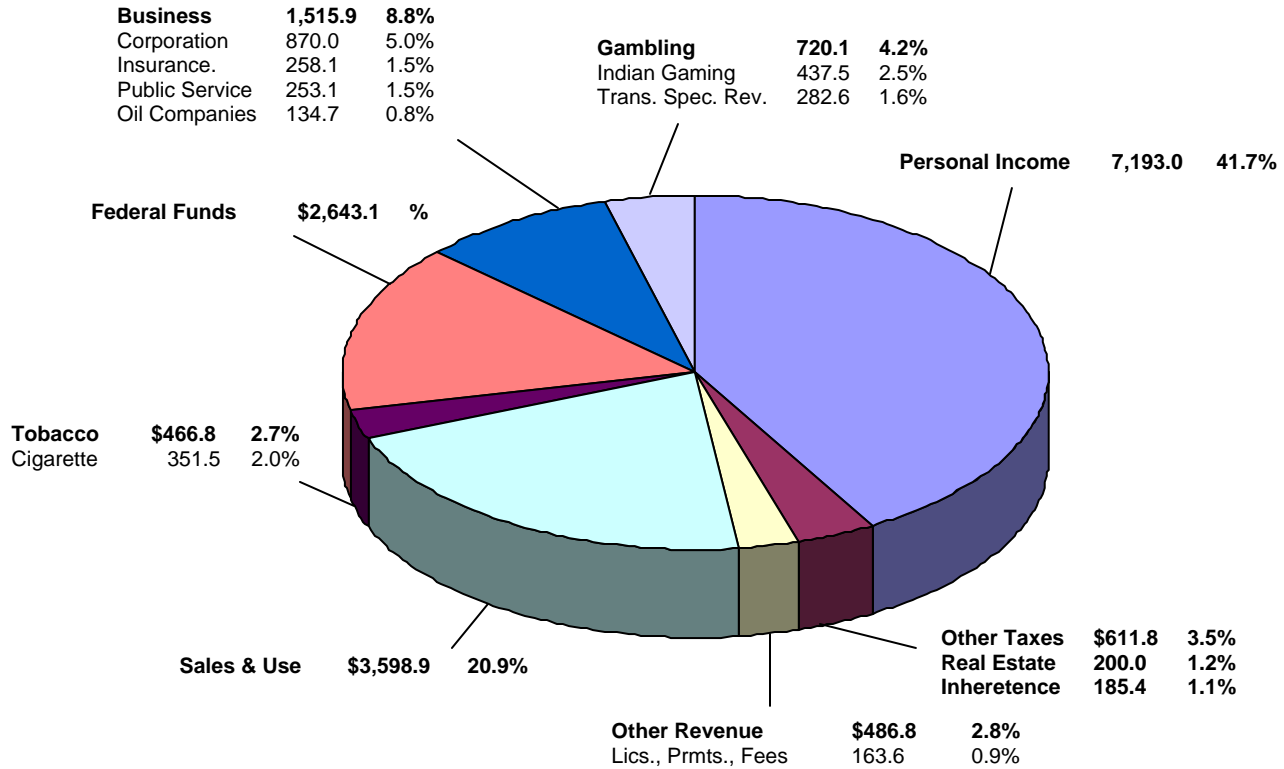
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$128.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$18,539.5 million.

REVENUE (GENERAL FUND)

FY 08 \$16,315.6 Million*

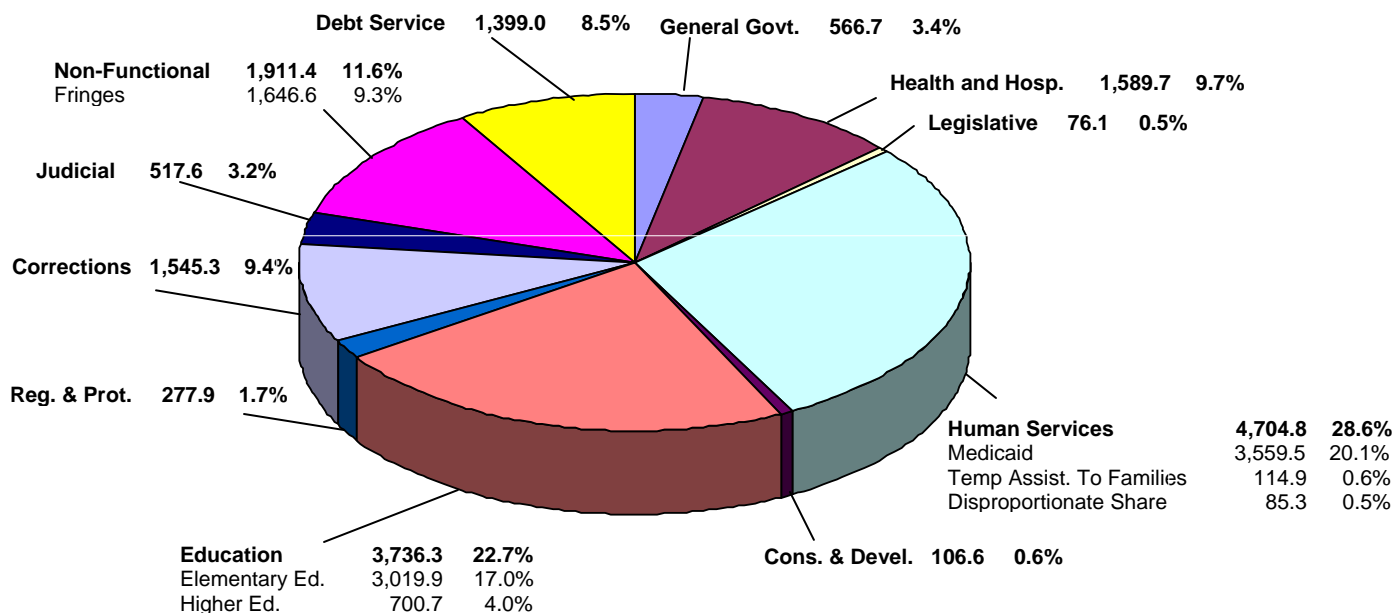


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$17,237.3 million minus \$921.7 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

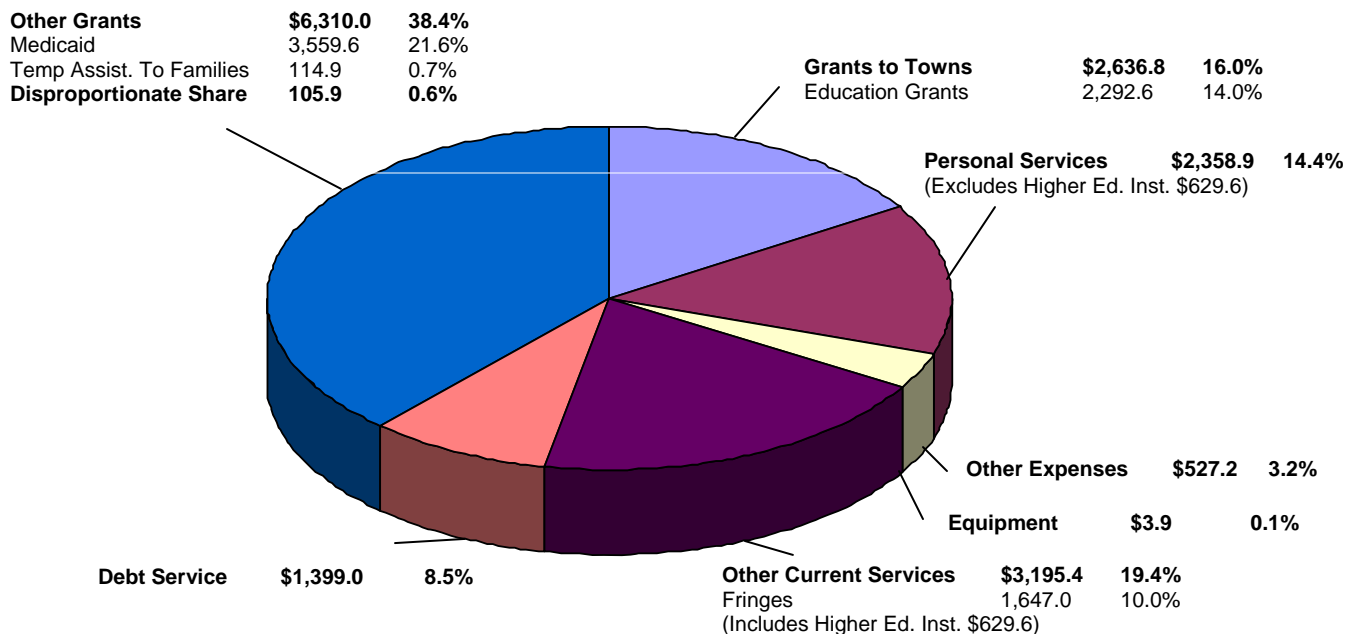
APPROPRIATIONS (GENERAL FUND)

FY 08 \$16,314.9 Million*

By Function of Government



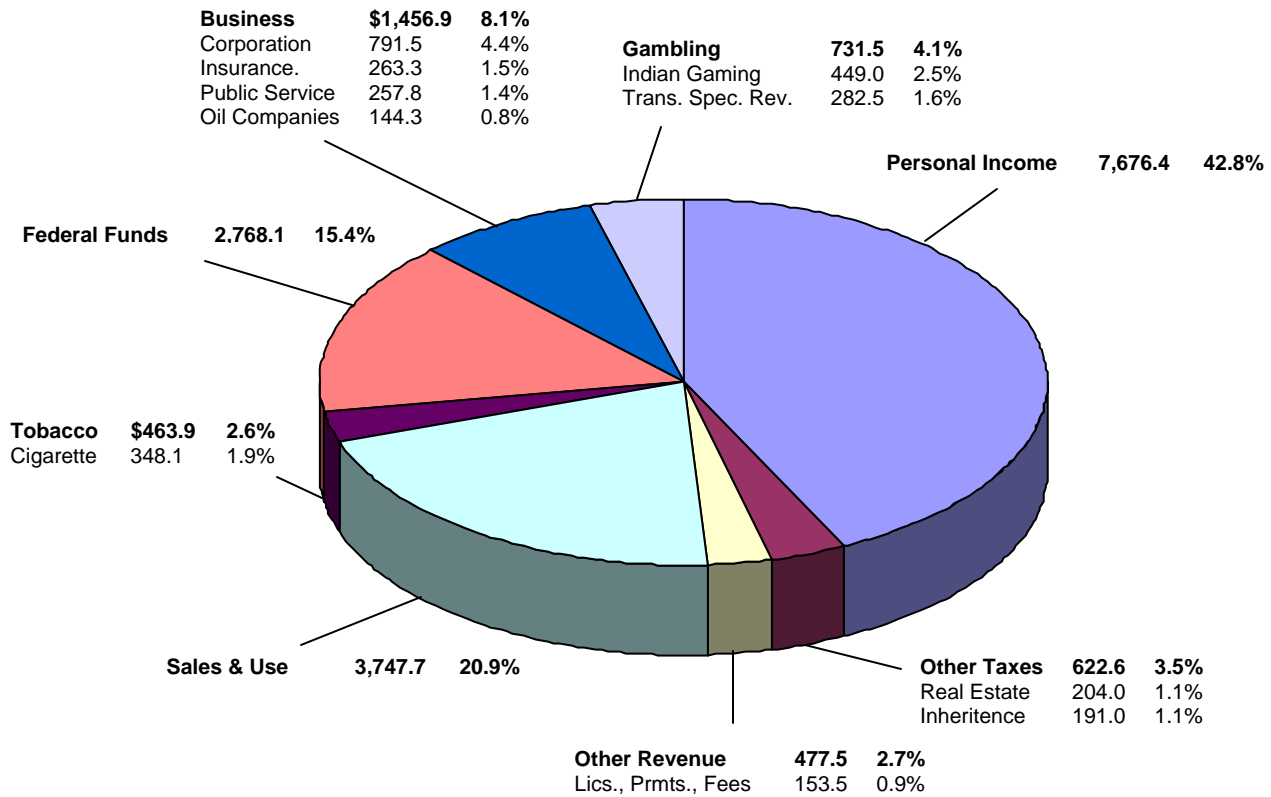
By Character of Expenditure



* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$116.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$16,431.4 million.

REVENUE (GENERAL FUND)

FY 09 \$16,881.1 Million*

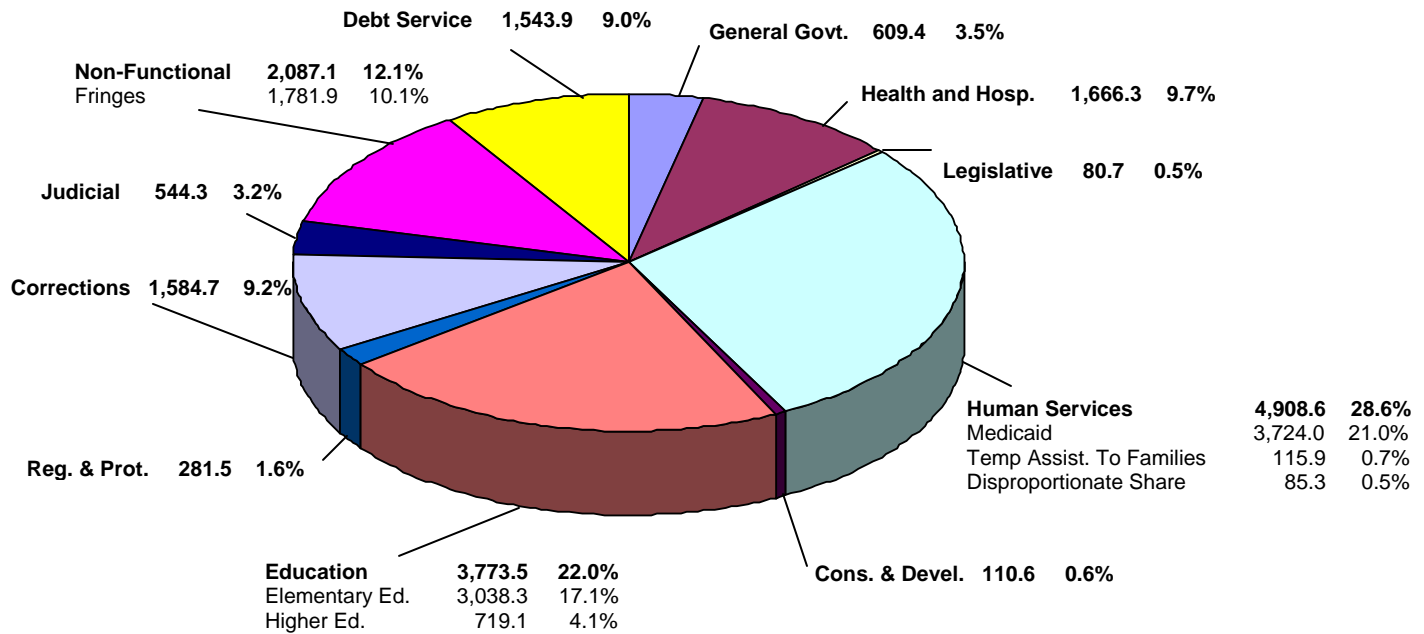


* The amount shown is the net revenue available to balance the budget. It reflects gross revenue of \$17,944.6 million minus \$1,063.5 million of various revenue adjustments comprised mainly of Refunds of Taxes. The amounts shown for each category in the chart represent gross revenue figures.

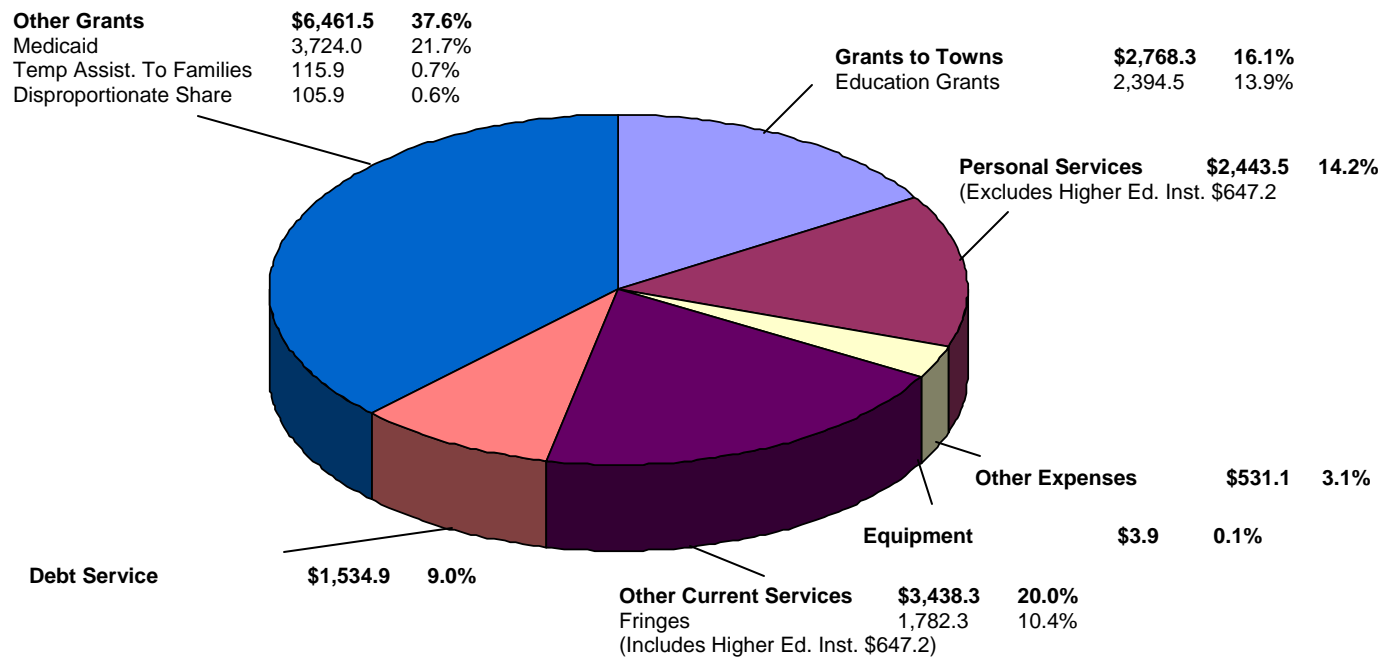
APPROPRIATIONS (GENERAL FUND)

FY 09 \$17,073.0 Million*

By Function of Government

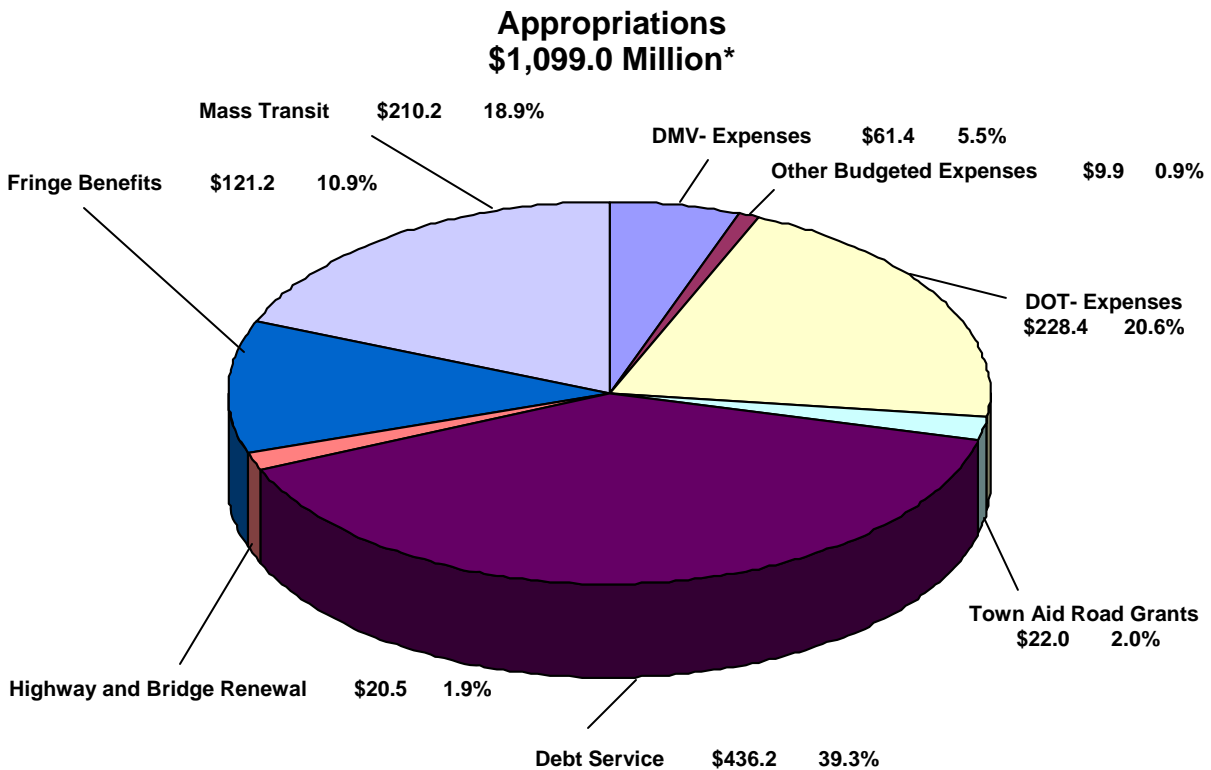
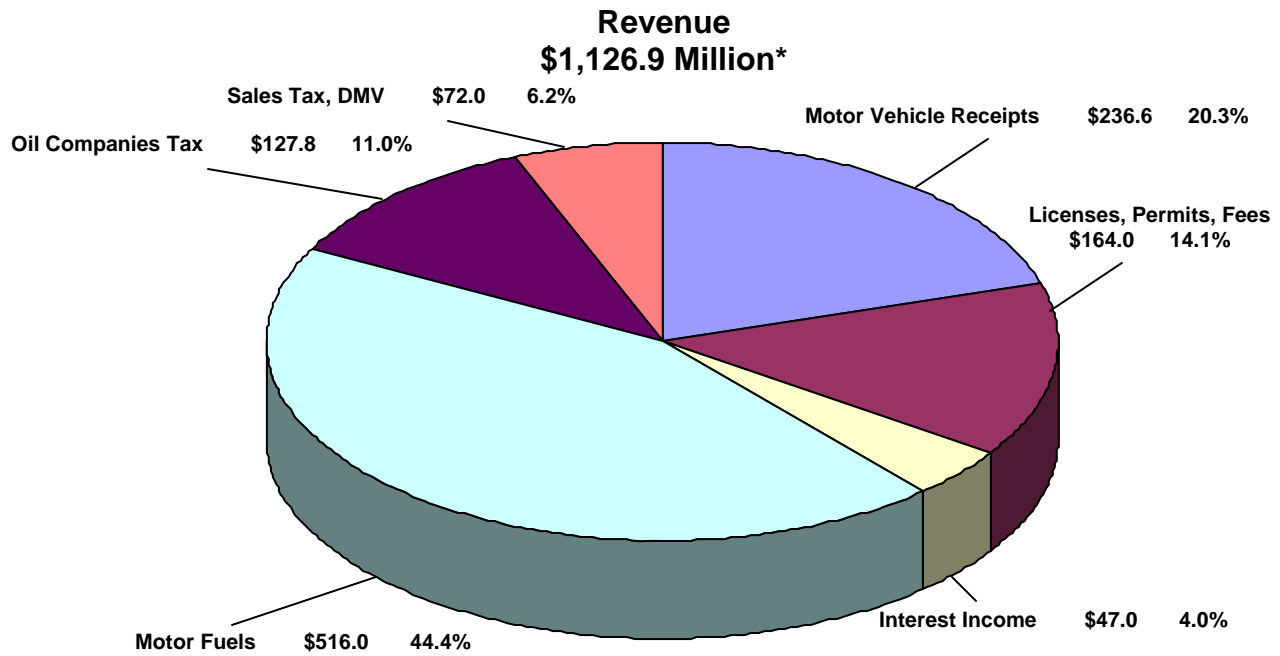


By Character of Expenditure



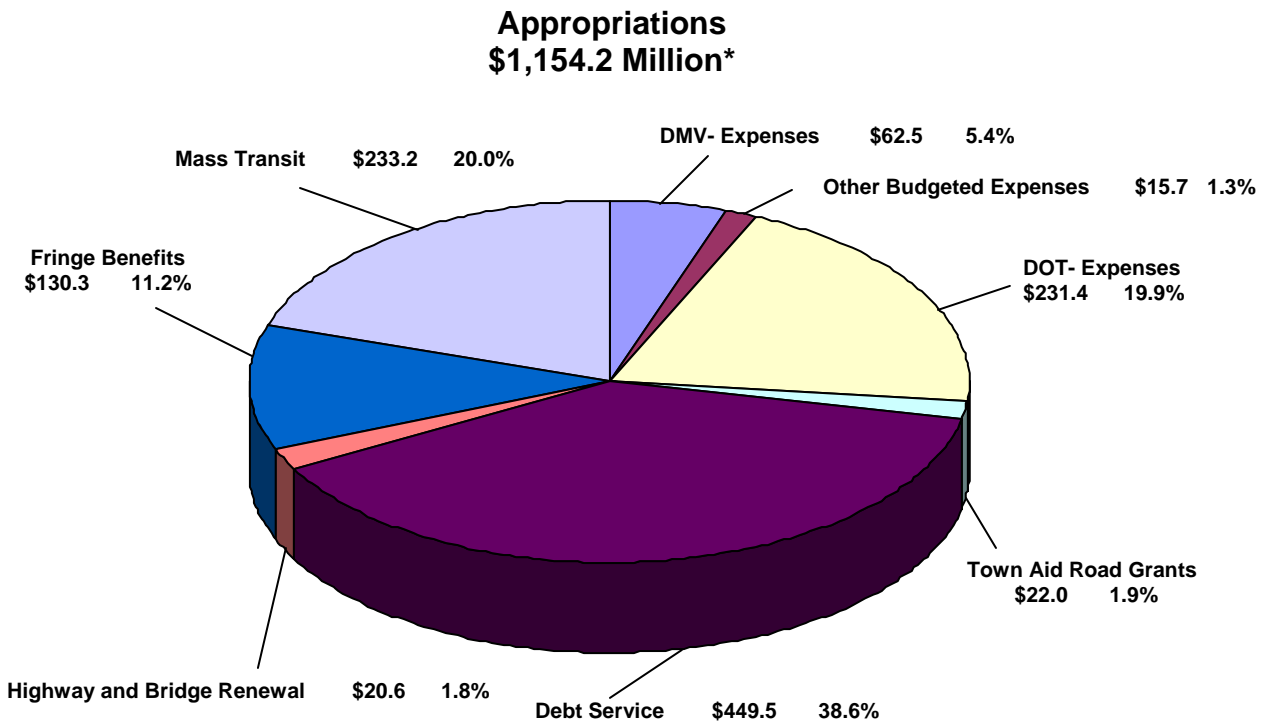
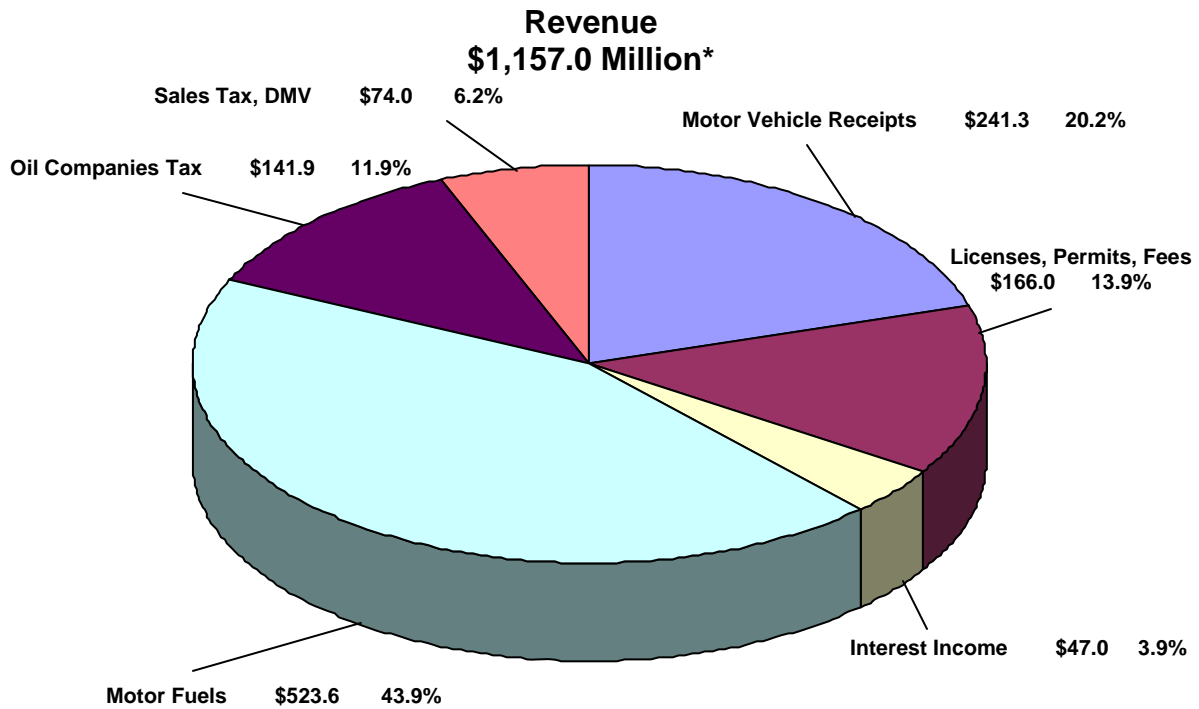
*The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of \$117.5 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of \$17,189.8 million.

FY 08 TRANSPORTATION FUND



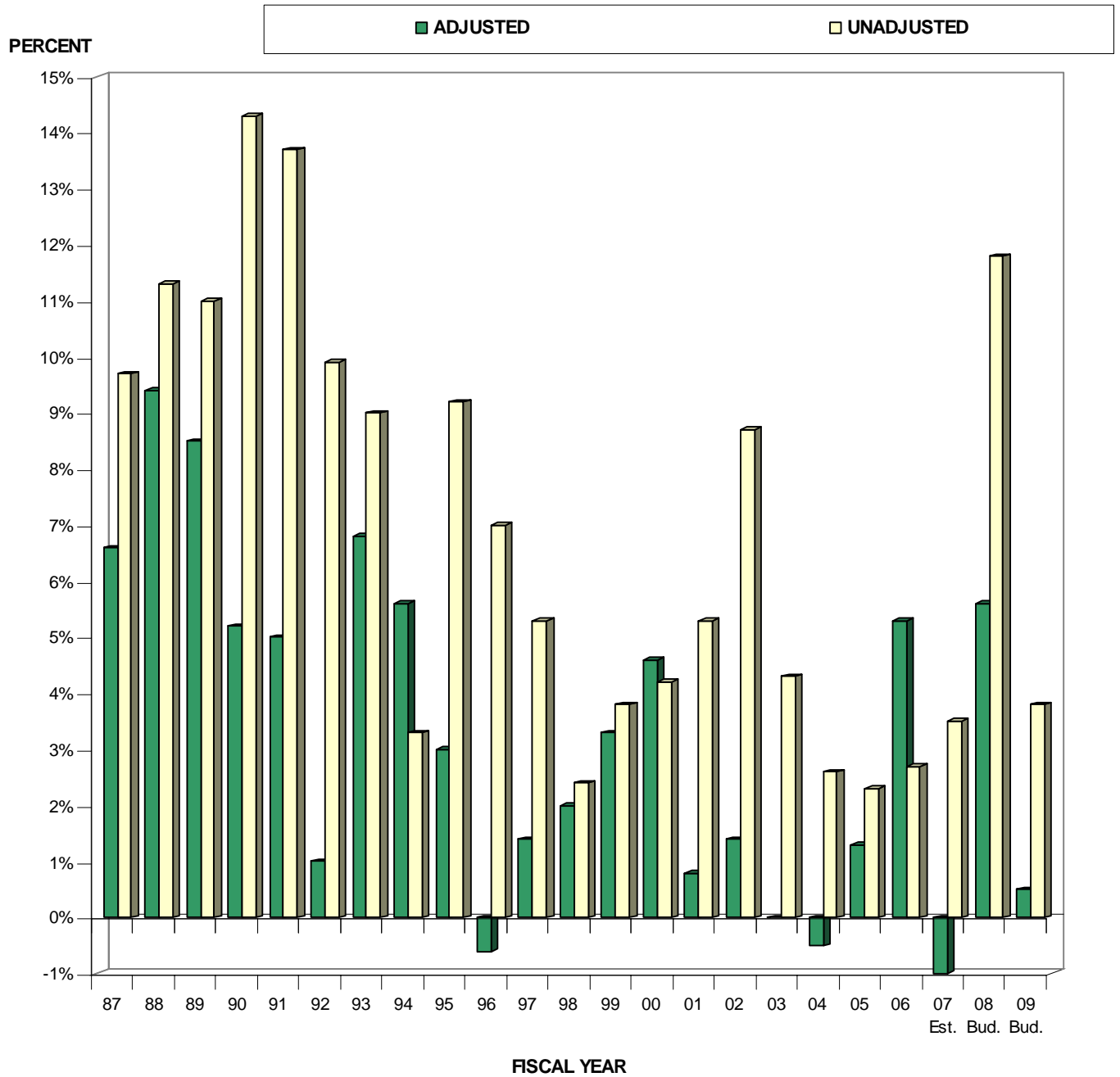
*The amount shown is the net appropriation for the Transportation Fund and reflects the subtraction of \$11.0 million for the estimated lapse from the gross appropriations of \$1,109.8 million (which is reflected in the amounts shown for each category).

FY 09 TRANSPORTATION FUND



* The amount shown is the net appropriation for the Transportation Fund and reflects the subtraction of \$11.0 million for the estimated lapse from the gross appropriations of \$1,165.2 million (which is reflected in the amounts shown for each category).

GENERAL BUDGET EXPENDITURES*
ANNUAL RATES OF GROWTH
FY 87 - FY 09



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 87 - FY 09

Fiscal Year	General Budget Expenditures (\$000)	Annual Increase (\$000)	Growth in Expenditures (%)	Inflation Adjusted Growth in Expenditures (%)
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	16,168,208	1,711,090	11.8	5.3
07 Est..	16,785,350	617,142	3.8	-1.1
08 Bud.	18,335,763	1,550,413	9.2	5.6
09 Bud.	18,745,261	409,498	2.2	0.5

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 08 and FY 09 contain estimates of expenditures from surplus appropriations and other carried forward appropriations.

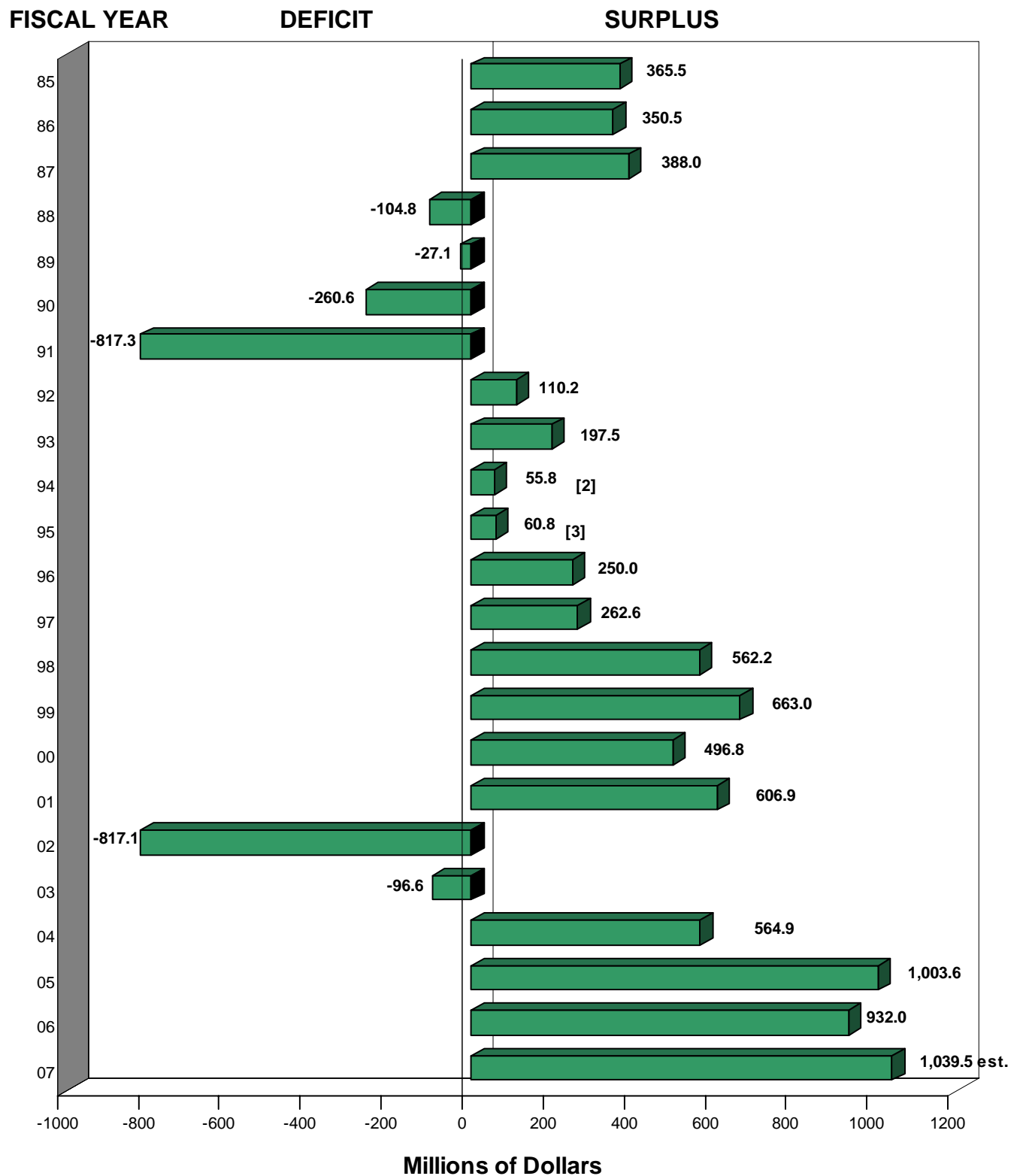
IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 2007 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 08 and FY 09 are expected to be 3.6% and 1.7%, respectively.

**FY 08 ACTUAL HOLDBACK AMOUNTS BY AGENCY
(All General Fund)**

	General Personal Services Reduction	General Other Expenses Reduction	Agency Total
Legislative Management	-310,946	-389,074	-700,020
Governor's Office	-22,930	-9,353	-32,283
Secretary of the State	-12,237	-37,004	-49,241
Lieutenant Governor's Office	-3,623	0	-3,623
State Properties Review Board	0	-4,669	-4,669
State Treasurer	-32,104	-8,348	-40,452
State Comptroller	-146,384	-146,836	-293,220
Department of Revenue Services	-438,106	-267,057	-705,163
Division of Special Revenue	-44,425	-29,187	-73,612
State Insurance and Risk Management Board	0	-325,619	-325,619
Office of Policy and Management	-119,008	-94,504	-213,512
Department of Veterans' Affairs	-185,349	-182,991	-368,340
Office of Workforce Competitiveness	-3,410	-7,446	-10,856
Board of Accountancy	0	-2,582	-2,582
Department of Administrative Services	-156,908	-28,906	-185,814
Department of Information Technology	-67,878	-189,011	-256,889
Department of Public Works	-52,970	-653,160	-706,130
Attorney General	-221,638	-39,703	-261,341
Division of Criminal Justice	-317,194	-69,270	-386,464
Department of Public Safety	-934,393	-748,719	-1,683,112
Police Officer Standards and Training Council	-15,016	-25,173	-40,189
Military Department	-25,092	-73,972	-99,064
Commission on Fire Prevention and Control	-12,184	-20,527	-32,711
Department of Consumer Protection	-75,380	-34,304	-109,684
Labor Department	-62,606	-37,440	-100,046
Commission on Human Rights and Opportunities	-53,555	-18,347	-71,902
Office of Protection and Advocacy for Persons with Disabilities	-16,858	-9,692	-26,550
Department of Agriculture	-28,056	-19,676	-47,732
Department of Environmental Protection	-243,804	-91,930	-335,734
Commission on Culture and Tourism	-28,207	-25,877	-54,084
Department of Economic and Community Development	-54,046	-33,361	-87,407
Agricultural Experiment Station	-45,203	-17,577	-62,780
Department of Public Health	-249,074	-142,773	-391,847
Office of Health Care Access	-15,156	-13,218	-28,374
Office of the Chief Medical Examiner	-35,939	-18,117	-54,056
Department of Mental Retardation	-2,267,335	-689,088	-2,956,423
Department of Mental Health and Addiction Services	-1,943,400	-854,222	-2,797,622
Department of Social Services	-860,318	-2,351,308	-3,211,626
Department of Education	-993,453	-431,896	-1,425,349
Board of Education and Services for the Blind	-31,284	-21,467	-52,751
Commission on the Deaf and Hearing Impaired	-5,040	-4,008	-9,048
State Library	-43,065	-21,474	-64,539
Department of Higher Education	-20,246	-4,257	-24,503
Teachers' Retirement Board	-12,862	-20,212	-33,074
Department of Correction	-3,178,318	-1,800,144	-4,978,462
Department of Children and Families	-2,063,471	-1,281,170	-3,344,641
Council to Administer the Children's Trust Fund	-9,732	0	-9,732
Judicial Department	-2,259,595	-1,654,876	-3,914,471
Public Defender Services Commission	-248,010	-33,264	-281,274
Commission on Child Protection	-4,077	-4,572	-8,649
Department of Emergency Management and Homeland Security	-30,115	-12,619	-42,734
Total	-18,000,000	-13,000,000	-31,000,000

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.

FY 07 SURPLUS UTILIZATION

Total FY 07 Operating Surplus		1,059,998,038
	FY 08	FY 09
FY 07 Appropriations (Sec. 21)		
Leg. Mgmt. – Results Based Accountability Contract with Charter Oak Group	75,000	75,000
Leg. Mgmt. – Connecticut Academy of Science and Engineering (CASE)	400,000	-
Secretary of State – Printing New HAVA-Compliant Optical Scan Ballots	1,500,000	-
OPM – Contingency Needs	6,000,000	6,000,000
OPM – Implement Energy Initiatives	5,000,000	-
OPM – Regional Performance Incentive Program	10,000,000	-
OPM – (CCEDA) – Hartford Arena Study	250,000	-
OWC – Film Industry Equipment	500,000	-
OWC – Film Industry Study	250,000	-
DAS – Appraisal Services for State-Owned Employee Housing	-	40,000
DPW – Elections Move	1,850,000	350,000
DCJ – Replace Holsters and Magazine Pouches	4,500	-
DCJ – Replace Bullet Proof Vests	54,000	-
DPS – Helicopter Communications Hardware	150,000	-
DEMHS – School Safety (PA 07-208, Sec. 2 (b) provides for a transfer of this funding	5,000,000	5,000,000
DPUC – State-wide Energy Efficiency and Outreach	5,000,000	-
Agriculture – Dairy Farmers	4,000,000	-
DEP – Clean Diesel Buses	5,000,000	5,000,000
DEP – Griswold Recreational Fields	50,000	-
DEP – Study of Title Boundaries of Connecticut Valley Hospital (CVH) Water Supply	50,000	-
Culture & Tourism – Nathan Hale	250,000	-
Culture and Tourism – Bushnell Memorial	2,000,000	-
Culture & Tourism – Fairfield Arts Council	150,000	-
DECD – Biofuels	5,100,000	-
DECD – Deferred Maintenance for Public Housing	10,000,000	-
DECD – Home CT	4,000,000	-
DPH – Laboratory Equipment	600,000	-
DPH – On-Line Licensing	1,645,000	-
DPH – Electronic Vital Records	1,841,325	-
DPH – Birth Certificates	1,000,000	-
DPH – E-Health Information Exchange	750,000	-
DMR – Information Technology-Related Other Expenses	1,778,321	-
DMHAS – Telephone Installations	170,000	-
DMHAS – Supportive Housing for Mentally Ill	500,000	-
DSS – Distressed Hospitals	30,000,000	-
DSS – Raymond Settlement	3,000,000	-
DSS – Development of SAGA Waiver	200,000	-
SDE – Fund 6 Temporary Buildings & Grounds Patrol Officers	208,836	-
SDE – Technical School Supplies	500,000	-
SDE – Distance Learning Initiative	850,000	-
SDE – DNA Epicenter in New London	250,000	-
SDE – Family Resource Study	150,000	-
SDE – Longitudinal Data Systems	3,650,000	2,750,000
SDE – Fuel Cell Project at Middletown High School	800,000	-
CDHI – Interpretive Software	320,000	-
State Library – Arts Inventory	75,000	75,000
DHE – Strategic Master Plan for Higher Education	100,000	100,000
DHE – Higher Education State Matching Grant	4,185,000	-
UConn – MBEIN	200,000	-
UConn – LISICOS program at Avery Point Campus	200,000	-
UConn Health Center – Huntington's Disease Program at UCHC	200,000	-
TRB – Fund Portion of Teachers' Retirement Contribution for FY 09	90,000,000	210,000,000
Regional Community/Technical Colleges – Operating Expenses for Laboratory Needs	520,000	-
DOC – Cheshire Prison Effluent	500,000	-
DCF – Moving Expenses	300,000	-

Total FY 07 Operating Surplus		1,059,998,038
	FY 08	FY 09
DCF – Adolescent Psychiatric Services	300,000	-
DOT – Town-Aid-Road	8,000,000	8,000,000
DOT – Demand Responsive Transportation	3,900,000	-
DOT – Enhanced Transit	-	5,000,000
DOT – Section 16 Projects	2,200,000	2,294,500
Treasurer – Securitization (ECLM & Clean Energy)	85,000,000	-
Treasurer – Partnership for Strong Communities Debt Service	-	3,000,000
PILOT – State	6,999,929	6,999,929
PILOT – Private	6,998,519	6,998,519
Pequot	6,748,519	6,748,519
Comptroller – Provide Health Coverage up to Age 26 (eff. 1/1/09)	-	4,000,000
State Comptroller – Other Post Employment Benefits (OPEB)	10,000,000	-
Subtotal	341,273,949	272,431,467
Total FY 07 Surplus Appropriation (2yr)		613,705,416
FY 07 Carryforwards Reducing FY 08 Requirements:		
DoIT – Enhance System Security (Sec. 38)	158,738	-
DoIT – Enhance CT's Web Portal (Sec. 38)	255,000	-
DPS – Helicopter Maintenance Costs (Sec. 40)	535,000	-
DSS – Medicaid (Sec. 64)	33,200,000	-
DSS – \$5,906,052 Carryforward from DSS for Leap Year Costs in Agencies (Sec.65):	-	-
DMR – Various accounts	893,736	-
DMHAS – General Assistance Managed Care account	186,134	-
DSS – Medicaid and Aid to the Aged, Blind and Disabled accounts	4,152,735	-
DCF – Family Support Services and Board and Care for Children accounts	673,447	-
Debt Service (Sec. 74)	36,000,000	-
TRB – Retirees Health Service Cost (Sec. 75)	200,000	-
State Employee Health Service Costs (Sec. 76)	20,000,000	-
Special Revenue – Gambling Study (Sec. 77)	350,000	-
Subtotal	96,604,790	-
Total FY 07 Surplus Disposition through Appropriations and Carryforwards	437,878,739	272,431,467
Total FY 07 Operating Surplus		1,059,998,038
Total FY 07 Surplus Disposition through Appropriations and Carryforwards (2yr)		710,310,206
FY 07 Revenue to be Designated and Accounted for as FY 09 Revenue (Sec. 92)		80,000,000
Remaining FY 07 Surplus Transferred to Budget Reserve Fund		269,687,832

STATE BUDGET BY FUND

2007-2009

	FY 08	FY 09
GENERAL FUND		
Estimated Revenue (from Revenue Schedule)	\$ 16,315,600,000	\$ 17,073,100,000
Appropriations (Gross)	16,431,351,899	17,190,503,475
Less: Estimated Lapse	-116,480,000	-117,480,000
Appropriations (Net)	16,314,871,899	17,073,023,475
Estimated Balance	\$ 728,101	\$ 776,525
TRANSPORTATION FUND		
Estimated Fund Balance	\$ 192,983,195	\$ 221,047,969
Estimated Revenue (from Revenue Schedule)	1,126,900,000	1,157,000,000
Appropriations (Gross)	1,109,835,226	1,165,226,399
Less: Estimated Lapse	-11,000,000	-11,000,000
Appropriations (Net)	1,098,835,226	1,154,226,399
Estimated Balance	\$ 221,047,969	\$ 223,821,570
MASHANTUCKET PEQUOT AND MOHEGAN FUND		
Estimated Fund Balance	\$ 100,000	\$ 150,000
Estimated Revenue (from Revenue Schedule)	86,300,000	86,300,000
Appropriations	86,250,000	86,250,000
Estimated Balance	\$ 150,000	\$ 200,000
SOLDIERS, SAILORS AND MARINES' FUND [1]		
Estimated Revenue (from Revenue Schedule)	3,300,000	3,300,000
Appropriations	3,237,970	3,296,553
Estimated Balance	62,030	3,447
REGIONAL MARKET OPERATION FUND		
Estimated Fund Balance	\$ 991,920	\$ 1,053,860
Estimated Revenue (from Revenue Schedule)	1,100,000	1,100,000
Appropriations	1,038,060	1,013,140
Estimated Balance	\$ 1,053,860	\$ 1,140,720
BANKING FUND		
Estimated Fund Balance	\$ 50,892,608	\$ 50,923,522
Estimated Revenue (from Revenue Schedule)	19,700,000	19,000,000
Appropriations	19,669,086	18,961,133
Estimated Balance	\$ 50,923,522	\$ 50,962,389

		FY 08		FY 09
INSURANCE FUND				
Estimated Fund Balance	\$	6,857,734	\$	6,947,082
Estimated Revenue (from Revenue Schedule)		23,500,000		24,100,000
Appropriations		23,410,652		24,086,076
Estimated Balance	\$	6,947,082	\$	6,961,006
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND				
Estimated Fund Balance	\$	8,532,048	\$	8,587,302
Estimated Revenue (from Revenue Schedule)		23,400,000		24,300,000
Appropriations		23,344,746		24,242,276
Estimated Balance	\$	8,587,302	\$	8,645,026
WORKERS' COMPENSATION FUND				
Estimated Fund Balance	\$	12,430,361	\$	12,527,982
Estimated Revenue (from Revenue Schedule)		23,800,000		24,100,000
Appropriations		23,702,379		24,005,496
Estimated Balance	\$	12,527,982	\$	12,622,486
CRIMINAL INJURIES COMPENSATION FUND				
Estimated Fund Balance	\$	6,323,978	\$	6,323,978
Estimated Revenue (from Revenue Schedule)		3,525,000		2,625,000
Appropriations		3,525,000		2,625,000
Estimated Balance	\$	6,323,978	\$	6,323,978

[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 June 30, 2007 was \$61.6 million. Although the SSMF reflects expenditures within their appropriation, the cumulative balance of the special revenue fund is a negative (\$3.44 million) as of June 30, 2007. This results from expenditures exceeding income.

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Actual			Appropriation			Appropriation		
	FY 07			FY 08			FY 09		
General Fund									
Personal Services	\$	2,229,574,416	14.6	\$	2,358,904,298	14.4	\$	2,443,471,929	14.2
Other Expenses		497,607,907	3.3		527,224,366	3.2		531,072,575	3.1
Equipment		3,496,072	0.0		3,905,994	0.0		3,869,398	0.0
Other Current Expenses [1]		1,413,848,221	9.3		1,548,431,994	9.4		1,656,075,769	9.6
Debt Service [2]		1,476,992,939	9.7		1,398,999,051	8.5		1,543,908,689	9.0
Fringe Benefits [2]		1,573,400,723	10.3		1,646,976,318	10.0		1,782,268,908	10.4
Other Than Payments tp Local Governments		5,646,495,537	37.0		6,310,081,072	38.4		6,461,508,554	37.6
Grant Payments to Towns		2,436,573,146	15.9		2,636,828,806	16.0		2,768,327,653	16.1
Total General Fund - Gross	\$	15,277,988,961	100.0	\$	16,431,351,899	100.0	\$	17,190,503,475	100.0
Less: Estimated Lapse/Adjustment					-116,480,000			-117,480,000	
Total General Fund - Net	\$	15,277,988,961		\$	16,314,871,899		\$	17,073,023,475	
Special Transportation Fund									
Personal Services	\$	178,449,827	17.2	\$	191,990,559	17.3	\$	196,244,406	16.8
Other Expenses		60,760,203	5.9		66,496,672	6.0		65,733,721	5.6
Equipment		4,814,174	0.5		3,579,112	0.3		3,205,006	0.3
Other Current Expenses [3]		237,467,668	22.9		268,341,424	24.2		298,200,458	25.6
Debt Service [2]		416,271,038	40.1		436,194,065	39.3		449,526,814	38.6
Fringe Benefits [2]		109,419,915	10.5		121,233,394	10.9		130,315,994	11.2
Grant Payments to Towns		29,999,993	2.9		22,000,000	2.0		22,000,000	1.9
Total Special Transportation Fund - Gross	\$	1,037,182,818	100.0	\$	1,109,835,226	100.0	\$	1,165,226,399	100.0
Less: Estimated Lapse/Adjustment					-11,000,000			-11,000,000	
Total Special Transportation Fund - Net	\$	1,037,182,818		\$	1,098,835,226		\$	1,154,226,399	
Mashantucket Pequot & Mohegan Fund									
Grant Payments to Towns	\$	91,050,000	100.0	\$	86,250,000	100.0	\$	86,250,000	100.0
Soldiers, Sailors and Marines' Fund									
Personal Services	\$	681,527	22.4	\$	741,673	22.9	\$	770,774	23.4
Other Expenses		72,916	2.4		65,157	2.0		65,157	2.0
Equipment		2,576	0.1		6,000	0.2		10,500	0.3
Other Current Expenses		1,896,031	62.4		1,979,800	61.1		1,979,800	60.1
Fringe Benefits [2]		386,735	12.7		445,340	13.8		470,322	14.3
Total Soldiers, Sailors and Marines' Fund	\$	3,039,785	100.0	\$	3,237,970	100.0	\$	3,296,553	100.0
Regional Market Fund									
Personal Services	\$	319,861	35.7	\$	377,824	36.4	\$	395,248	39.0
Other Expenses		245,585	27.4		232,714	22.4		232,714	23.0
Equipment		3,126	0.3		79,900	7.7		100	0.0
Other Current Expenses		191,839	21.4		247,176	23.8		263,011	26.0
Debt Service [2]		135,031	15.1		100,446	9.7		122,067	12.0
Total Regional Market Fund	\$	895,442	100.0	\$	1,038,060	100.0	\$	1,013,140	100.0

56 - Financial Schedules

	Actual			Appropriation			Appropriation		
	FY 07			FY 08			FY 09		
Banking Fund									
Personal Services	\$	9,314,893	56.6	\$	10,388,853	52.8	\$	10,805,361	57.0
Other Expenses		1,847,823	11.2		2,797,743	14.2		1,841,792	9.7
Equipment		4,685	0.0		330,100	1.7		100	0.0
Other Current Expenses		199,519	1.2		234,139	1.2		234,139	1.2
Fringe Benefits [2]		5,087,895	30.9		5,918,251	30.1		6,079,741	32.1
Total Banking Fund	\$	16,454,815	100.0	\$	19,669,086	100.0	\$	18,961,133	100.0
Insurance Fund									
Personal Services	\$	12,082,940	55.9	\$	13,175,553	56.3	\$	13,748,565	57.1
Other Expenses		2,708,713	12.5		2,446,391	10.4		2,283,393	9.5
Equipment		136,339	0.6		153,033	0.7		135,833	0.6
Other Current Expenses		109,764	0.5		173,000	0.7		200,000	0.8
Fringe Benefits [2]		6,559,333	30.4		7,462,675	31.9		7,718,285	32.0
Total Insurance Fund	\$	21,597,089	100.0	\$	23,410,652	100.0	\$	24,086,076	100.0
Consumer Counsel and Public Utility Control Fund									
Personal Services	\$	11,179,483	56.4	\$	13,144,793	56.3	\$	13,748,968	56.7
Other Expenses		2,177,294	11.0		2,230,049	9.6		2,230,049	9.2
Equipment		94,568	0.5		126,700	0.5		120,201	0.5
Other Current Expenses		168,558	0.9		394,818	1.7		394,818	1.6
Fringe Benefits [2]		6,197,227	31.3		7,448,386	31.9		7,748,240	32.0
Total Consumer Counsel and Public Utility Control Fund	\$	19,817,130	100.0	\$	23,344,746	100.0	\$	24,242,276	100.0
Workers' Compensation Fund									
Personal Services	\$	8,852,656	44.6	\$	9,622,383	40.6	\$	9,909,316	41.3
Other Expenses		2,533,530	12.8		3,653,058	15.4		3,311,885	13.8
Equipment		21,707	0.1		109,043	0.5		307,020	1.3
Other Current Expenses		3,454,727	17.4		4,772,620	20.1		4,854,590	20.2
Fringe Benefits [2]		4,983,458	25.1		5,545,275	23.4		5,622,685	23.4
Total Workers' Compensation Fund	\$	19,846,078	100.0	\$	23,702,379	100.0	\$	24,005,496	100.0
Criminal Injuries Compensation Fund									
Other Current Expenses	\$	2,024,883	100.0	\$	3,525,000	100.0	\$	2,625,000	100.0
Total All Appropriated Funds - Gross	\$	16,489,897,001		\$	17,725,365,018		\$	18,540,209,548	
Less: Estimated Lapse/Adjustment		0			-127,480,000			-128,480,000	
Total All Appropriated Funds - Net	\$	16,489,897,001		\$	17,597,885,018		\$	18,411,729,548	

[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, \$225.1 million and \$229.4 million; University of Connecticut Health Center, \$94.2 million and \$102.0 million; Regional Community-Technical Colleges, \$149.0 million and \$152.5 million; and Connecticut State University, \$158.6 million and \$160.4 million as shown respectively for FY 08 and FY 09.

[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 08 and FY 09 appropriations include such items as Bus Operations, \$110.1 million and \$116.9 million; Rail Operations, \$100.0 million and \$116.4 million; and Highway and Bridge Renewal; \$20.5 million and \$20.6 million respectively in each year.

MAJOR OTHER CURRENT EXPENSES

	Amount (in Millions)	
	FY 08	FY 09
Workers' Compensation Claims - Department of Administrative Services		
Workers' Compensation Claims	22.5	23.2
Department of Information Technology		
Internet and Email Services	5.2	7.4
Rents and Moving	11.0	10.9
Facilities Design Expenses	5.1	5.1
Department of Public Safety		
Fleet Purchase	7.8	8.4
Labor Department		
Workforce Investment Act	25.9	25.9
Jobs First Employment Services	16.2	16.3
TANF Job Reorganization	6.5	6.5
Connecticut's Youth Employment Program	5.0	5.0
Department of Public Health		
AIDS Services	7.3	7.9
Department of Mental Retardation		
Early Intervention	26.9	28.2
Cooperative Placements Program	19.8	20.1
Workers' Compensation Claims	14.0	14.2
Department of Mental Health and Addiction Services		
General Assistance Managed Care	79.7	81.2
Young Adult Services	32.4	39.4
Managed Service System	29.8	29.9
Workers' Compensation Claims	12.6	13.2
Housing Supports and Services	11.2	12.6
Community Mental Health Strategy Board	10.1	11.4
Behavioral Health Medications	9.0	9.0
Connecticut Mental Health Center	8.7	8.8
Professional Services	8.7	8.7
TBI Community Services	5.5	5.6
Jail Diversion	4.3	4.4
Prison Overcrowding	4.0	6.3
Department of Social Services		
HUSKY Program	43.6	52.3
Department of Education		
Development of Mastery Exams Grades 4, 6, and 8	14.9	15.2
Early Childhood Program	4.9	4.9
Sheff Settlement	4.9	10.0
Department of Correction		
Inmate Medical Services	99.5	104.2
Board of Education and Services for the Blind		
Educational Aid for Blind and Visually Handicapped Children	7.1	7.2
Department of Correction		
Workers' Compensation Claims	24.3	24.9
Parole Staffing and Operations	5.0	5.1
Department of Children and Families		
Family Support Services	15.0	16.1
Workers' Compensation Claims	10.1	10.6
Council to Administer the Children's Trust Fund		
Children's Trust Fund	13.2	13.7
Judicial Department		
Alternative Incarceration Program	45.9	46.1
Juvenile Alternative Incarceration	30.8	30.9
Youthful Offender Services	5.7	8.1
Public Defender Services Commission		
Special Public Defenders - Non-Contractual	5.9	5.9
Child Protection Commission		
Contracted Attorneys	11.5	11.6

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS ALL APPROPRIATED FUNDS

	Actual FY 06	Estimated FY 07	Appropriated FY 08	Difference FY 08 - FY 07	Appropriated FY 09	Difference FY 09 - FY 08
LEGISLATIVE						
Legislative Management	391	391	435	44	435	0
Auditors of Public Accounts	106	110	115	5	117	2
Commission on Aging	4	4	4	0	5	1
Commission on the Status of Women	8	8	10	2	10	0
Commission on Children	8	8	9	1	9	0
Latino and Puerto Rican Affairs Commission	5	5	6	1	6	0
African-American Affairs Commission	4	4	4	0	4	0
Total Legislative	526	530	583	53	586	3
GENERAL GOVERNMENT						
Governor's Office	34	37	37	0	37	0
Secretary of the State	24	31	30	-1	30	0
Lieutenant Governor's Office	5	5	5	0	5	0
Elections Enforcement Commission	13	14	17	3	17	0
Office of State Ethics	11	19	21	2	21	0
Freedom of Information Commission	18	20	22	2	22	0
Judicial Selection Commission	1	1	1	0	1	0
State Properties Review Board	4	4	4	0	4	0
Contracting Standards Board	0	10	0	-10	10	10
State Treasurer	47	53	53	0	53	0
State Comptroller	239	259	267	8	268	1
Department of Revenue Services	703	731	768	37	768	0
Division of Special Revenue	107	119	119	0	119	0
State Insurance and Risk Management Board	3	3	3	0	3	0
Office of Policy and Management	140	164	177	13	177	0
Department of Veterans' Affairs	283	301	315	14	316	1
Office of Workforce Competitiveness	4	5	5	0	5	0
Board of Accountancy	4	5	5	0	5	0
Department of Administrative Services	274	286	289	3	289	0
Department of Information Technology	75	97	124	27	141	17
Department of Public Works	127	149	139	-10	139	0
Attorney General	296	313	316	3	316	0
Office of the Claims Commissioner	4	4	4	0	4	0
Division of Criminal Justice	498	525	532	7	532	0
State Marshal Commission	4	4	4	0	4	0
Total General Government	2,918	3,159	3,257	98	3,286	29
REGULATION AND PROTECTION						
Department of Public Safety	1,676	1,766	1,778	12	1,778	0
Police Officer Standards and Training Council	22	27	27	0	27	0
Board of Firearms Permit Examiners	1	1	1	0	1	0
Department of Motor Vehicles	608	642	649	7	649	0
Military Department	46	48	50	2	51	1
Commission on Fire Prevention and Control	17	18	18	0	18	0
Department of Banking	120	129	129	0	129	0
Insurance Department	143	149	149	0	149	0
Office of Consumer Counsel	14	17	17	0	17	0
Department of Public Utility Control	120	136	142	6	142	0
Office of the Healthcare Advocate	4	4	7	3	7	0
Department of Consumer Protection	140	147	147	0	147	0
Labor Department	118	124	232	108	232	0
Office of the Victim Advocate	4	4	4	0	4	0
Commission on Human Rights and Opportunities	92	100	103	3	103	0
Office of Protection and Advocacy for Persons with Disabilities	32	33	33	0	33	0
Office of the Child Advocate	8	10	10	0	10	0
Workers' Compensation Commission	127	131	132	1	132	0
Department of Emergency Management and Homeland Security	40	46	46	0	46	0
Total Regulation and Protection	3,332	3,532	3,674	142	3,675	1

	Actual FY 06	Estimated FY 07	Appropriated FY 08	Difference FY 08 - FY 07	Appropriated FY 09	Difference FY 09 - FY 08
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	50	53	53	0	53	0
Department of Agriculture	7	8	8	0	8	0
Department of Environmental Protection	343	382	386	4	386	0
Council on Environmental Quality	1	2	2	0	2	0
Commission on Culture and Tourism	36	44	44	0	44	0
Department of Economic and Community Development	80	90	95	5	95	0
Agricultural Experiment Station	67	69	71	2	71	0
Total Conservation and Development	584	648	659	11	659	0
HEALTH AND HOSPITALS						
Department of Public Health	451	471	548	77	565	17
Office of Health Care Access	21	22	22	0	22	0
Office of the Chief Medical Examiner	52	52	60	8	60	0
Department of Mental Retardation	3,712	4,046	4,045	-1	4,054	9
Department of Mental Health and Addiction Services	2,998	3,221	3,589	368	3,589	0
Psychiatric Security Review Board	4	4	4	0	4	0
Total Health and Hospitals	7,238	7,816	8,268	452	8,294	26
TRANSPORTATION						
Department of Transportation	3,107	3,225	3,421	196	3,426	5
Total Transportation	3,107	3,225	3,421	196	3,426	5
HUMAN SERVICES						
Department of Social Services	1,632	1,760	1,853	93	1,871	18
State Department on Aging	0	0	0	0	4	4
Soldiers, Sailors and Marines' Fund	10	14	12	-2	12	0
Total Human Services	1,642	1,774	1,865	91	1,887	22
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,696	1,745	1,822	77	1,837	15
Board of Education and Services for the Blind	53	63	96	33	96	0
Commission on the Deaf and Hearing Impaired	7	9	9	0	9	0
State Library	64	65	72	7	72	0
Department of Higher Education	27	27	30	3	30	0
University of Connecticut	2,763	2,763	2,816	53	2,816	0
University of Connecticut Health Center	933	933	933	0	933	0
Charter Oak State College	29	30	31	1	31	0
Teachers' Retirement Board	29	30	30	0	30	0
Regional Community - Technical Colleges	2,078	2,093	2,133	40	2,164	31
Connecticut State University	2,218	2,220	2,251	31	2,252	1
Total Education, Museums, Libraries	9,897	9,978	10,223	245	10,270	47
CORRECTIONS						
Department of Correction	6,435	6,843	6,853	10	6,853	0
Department of Children and Families	3,408	3,546	3,579	33	3,579	0
Council to Administer the Children's Trust Fund	10	12	17	5	17	0
Total Corrections	9,853	10,401	10,449	48	10,449	0
JUDICIAL						
Judicial Department	4,049	4,226	4,265	39	4,372	107
Public Defender Services Commission	381	381	390	9	390	0
Child Protection Commission	0	0	9	9	9	0
Total Judicial	4,430	4,607	4,664	57	4,771	107
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	0	1	0
Total Non-Functional	1	1	1	0	1	0
Total - General Fund	39,268	41,216	42,395	1,179	42,630	235
Total - Special Transportation Fund	3,715	3,867	4,070	203	4,075	5
Total - Banking Fund	120	129	129	0	129	0
Total - Insurance Fund	147	153	156	3	156	0
Total - Consumer Counsel and Public Utility Control Total - Fund	134	153	159	6	159	0
Total - Workers' Compensation Fund	127	131	132	1	132	0
Total - Soldiers, Sailors and Marines' Fund	10	14	12	-2	12	0
Total - Regional Market Operation Fund	7	8	8	0	8	0
GRAND TOTAL - ALL APPROPRIATED FUNDS	43,528	45,671	47,061	1,390	47,301	240

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Actual FY 07	Projected FY 08	Difference FY 08 - FY 07	% Change FY 08/FY 07	Projected FY 09	Difference FY 09 - FY 08	% Change FY 09/FY 08
Legislative	100,000	90,000	-10,000	-10.00	90,000	0	0.00
General							
Government	23,833,302	17,501,751	-6,331,551	-26.57	12,896,158	-4,605,593	-26.32
Regulation and							
Protection	91,618,291	49,157,010	-42,461,281	-46.35	42,307,835	-6,849,175	-13.93
Conservation and							
Development	40,386,754	39,669,271	-717,483	-1.78	41,247,394	1,578,123	3.98
Health and							
Hospitals	195,775,736	185,084,461	-10,691,275	-5.46	181,090,059	-3,994,402	-2.16
Human Services	361,531,635	370,941,413	9,409,778	2.60	378,204,994	7,263,581	1.96
Education							
Museums Libraries	548,726,456	555,484,509	6,758,053	1.23	559,904,630	4,420,121	0.80
Corrections	25,820,683	19,249,075	-6,571,608	-25.45	16,662,081	-2,586,994	-13.44
Judicial	10,250,088	6,183,505	-4,066,583	-39.67	3,393,505	-2,790,000	-45.12
Total - All Functions	1,298,042,945	1,243,360,995	-54,681,950	-4.21	1,235,796,656	-7,564,339	-0.61

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	2,610,528,674	2,643,100,000	32,571,326	1.25	2,768,100,000	125,000,000	4.73
Recoveries of Indirect Overhead for Federal Projects (General Fund)	13,553,755	13,600,000	46,245	0.34	13,700,000	100,000	0.74
Total - Revenue	2,624,082,430	2,656,700,000	32,617,570	1.24	2,781,800,000	125,100,000	4.71
Grand Total	3,922,125,375	3,900,060,995	-22,064,380	-0.56	4,017,596,656	117,535,661	3.01

[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 20.48% and 19.98%, respectively, of the total state spending for the FY 08 and FY 09 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

	Governor Recommended FY 08	Appropriated FY 08	Other Funds Available FY 08	Governor Recommended FY 09	Appropriated FY 09	Other Funds Available FY 09
General Fund						
Legislative						
Legislative Management	60,251,628	60,896,628	5,862,000	64,066,851	64,797,151	2,575,000
Auditors of Public Accounts	11,719,413	11,719,413	0	12,224,930	12,224,930	0
Commission on Aging	468,287	468,287	0	467,549	467,549	0
Commission on the Status of Women	1,038,356	1,038,356	40,000	1,076,944	1,076,944	40,000
Commission on Children	1,010,973	1,010,973	85,000	1,056,608	1,056,608	85,000
Latino and Puerto Rican Affairs Commission	571,636	571,636	80,000	600,119	600,119	80,000
African American Affairs Commission	413,436	413,436	0	435,945	435,945	0
Asian Pacific American Affairs Commission	0	0	0	0	25,000	0
Legislative Total	75,473,729	76,118,729	6,067,000	79,928,946	80,684,246	2,780,000
General Government						
Governor's Office	3,645,316	3,645,316	0	3,826,316	3,826,316	0
Secretary of the State	3,170,980	3,140,100	11,476,759	3,461,270	3,300,100	9,946,759
Lieutenant Governor's Office	572,717	572,717	0	592,347	592,347	0
Elections Enforcement Commission	1,887,978	1,791,231	3,937,982	1,986,047	1,899,300	3,714,526
Office of State Ethics	2,495,243	2,276,133	0	2,423,155	2,223,155	0
Freedom of Information Commission	2,080,383	2,057,292	20,000	2,229,189	2,141,312	0
Judicial Selection Commission	111,926	111,926	0	117,750	117,750	0
State Properties Review Board	502,296	502,296	0	515,046	515,046	0
Contracting Standards Board	995,088	0	0	995,088	700,000	0
State Treasurer	4,641,004	4,641,004	115,302,590	4,810,305	4,810,305	116,142,356
State Comptroller	29,546,197	25,589,824	0	30,087,805	26,443,398	0
Department of Revenue Services	69,965,193	69,965,193	0	70,750,454	70,750,454	0
Division of Special Revenue	7,136,922	7,136,922	3,891,472	7,970,256	7,656,256	3,541,472
State Insurance and Risk Management Board	13,533,299	13,533,299	0	14,453,600	14,453,600	0
Gaming Policy Board	2,903	2,903	0	2,903	2,903	0
Office of Policy and Management	192,522,366	202,459,011	41,341,318	225,482,481	233,441,726	19,101,914
Department of Veterans' Affairs	32,835,905	32,835,905	3,136,500	33,818,788	33,983,788	2,586,500
Office of Workforce Competitiveness	6,255,989	7,428,878	1,054,800	6,273,992	7,450,776	0
Board of Accountancy	395,836	417,836	0	408,232	430,232	0
Department of Administrative Services	26,995,137	29,192,216	2,288,663	27,503,551	29,714,187	40,000
Department of Information Technology	17,871,911	25,197,818	39,721,461	18,405,038	28,115,169	40,294,500
Department of Public Works	53,927,584	53,927,584	6,874,863	54,223,565	54,223,565	5,641,172
Attorney General	31,109,524	31,312,842	6,055,000	32,409,191	32,623,376	6,980,000
Office of the Claims Commissioner	402,784	402,784	0	417,189	417,189	0
Division of Criminal Justice	47,514,093	47,875,622	1,090,279	48,533,251	48,845,054	802,952
Criminal Justice Commission	1,000	1,000	0	1,000	1,000	0
State Marshal Commission	419,402	494,402	0	425,104	500,104	0
General Government Total	550,538,976	566,512,054	236,441,687	592,122,913	609,178,408	208,792,151
Regulation and Protection						
Department of Public Safety	168,969,584	168,000,511	29,304,380	171,197,465	169,954,387	26,929,997
Police Officer Standards and Training Council	2,988,898	3,032,888	123,645	3,054,281	3,115,767	123,645
Board of Firearms Permit Examiners	94,012	99,012	0	99,048	104,048	0
Military Department	6,931,790	6,931,790	12,802,669	7,337,789	7,337,789	13,257,479
Commission on Fire Prevention and Control	3,101,558	4,134,198	1,459,811	3,156,536	4,239,315	1,459,811
Department of Consumer Protection	11,492,916	11,492,916	3,704,920	11,686,451	11,686,451	3,687,049
Labor Department	60,569,413	67,444,413	93,976,388	60,843,176	67,968,176	90,067,590
Office of the Victim Advocate	364,531	364,531	0	377,284	377,284	0
Commission on Human Rights and Opportunities	7,618,207	7,933,486	155,000	7,890,092	8,050,319	0
Office of Protection and Advocacy for Persons with Disabilities	2,653,211	2,653,211	1,539,449	2,748,838	2,748,838	1,539,449
Office of the Child Advocate	1,018,604	1,018,604	20,000	1,056,880	1,056,880	0
Department of Emergency Management and Homeland Security	3,906,786	4,772,606	37,912,220	4,015,099	4,852,014	30,744,741
Regulation and Protection Total	269,709,510	277,878,166	180,998,482	273,462,939	281,491,268	167,809,761

62 - Financial Schedules

	Governor Recommended FY 08	Appropriated FY 08	Other Funds Available FY 08	Governor Recommended FY 09	Appropriated FY 09	Other Funds Available FY 09
Conservation and Development						
Department of Agriculture	4,884,591	5,304,591	5,870,488	4,984,591	5,404,591	1,870,488
Department of Environmental Protection	37,975,232	39,450,232	114,158,082	37,756,223	40,573,223	115,457,927
Council on Environmental Quality	165,212	170,212	0	172,220	177,220	0
Commission on Culture and Tourism	16,330,151	29,770,151	8,673,522	16,423,698	29,913,698	4,978,407
Department of Economic and Community Development	24,061,721	25,031,721	28,153,146	25,044,306	27,375,796	8,450,186
Agricultural Experiment Station	6,972,873	7,062,873	2,987,000	7,225,861	7,315,861	4,337,000
Conservation and Development Total	90,389,780	106,789,780	159,842,238	91,606,899	110,760,389	135,094,008
Health and Hospitals						
Department of Public Health	83,468,336	94,412,933	160,473,956	89,333,685	99,098,506	146,392,883
Office of Health Care Access	3,088,398	2,588,398	0	2,311,172	2,311,172	0
Office of the Chief Medical Examiner	5,835,085	5,842,585	0	5,936,694	5,944,194	0
Department of Mental Retardation	917,741,664	926,911,959	11,990,734	951,510,376	974,057,528	9,119,586
Department of Mental Health and Addiction Services	545,789,237	559,571,483	65,799,512	564,239,921	584,516,862	59,272,965
Psychiatric Security Review Board	369,358	369,358	0	384,999	384,999	0
Health and Hospitals Total	1,556,292,078	1,589,696,716	238,264,202	1,613,716,847	1,666,313,261	214,785,434
Human Services						
Department of Social Services	4,521,634,263	4,704,754,456	446,589,535	4,736,009,744	4,908,116,161	392,304,281
State Department on Aging	450,000	0	0	450,000	450,000	0
Human Services Total	4,522,084,263	4,704,754,456	446,589,535	4,736,459,744	4,908,566,161	392,304,281
Education, Museums, Libraries						
Department of Education	2,576,799,836	2,552,908,018	426,638,450	2,787,205,704	2,668,456,298	422,979,574
Board of Education and Services for the Blind	14,386,507	14,386,507	6,811,671	14,600,645	14,600,645	6,814,601
Commission on the Deaf and Hearing Impaired	1,382,926	1,062,926	604,189	1,183,872	1,183,872	246,243
State Library	12,505,908	13,155,908	5,212,930	12,590,453	13,240,453	5,214,630
Department of Higher Education	74,348,263	71,135,181	12,193,592	76,278,433	71,941,735	8,025,392
University of Connecticut	221,934,131	225,134,131	657,308,019	224,416,160	229,416,160	677,707,303
University of Connecticut Health Center	80,574,095	94,174,095	598,479,599	81,863,598	101,963,598	633,936,991
Charter Oak State College	2,513,643	2,709,143	14,036,380	2,661,486	2,859,408	15,318,312
Teachers' Retirement Board	543,979,186	454,039,186	90,200,000	416,885,632	356,885,632	210,000,000
Regional Community Technical Colleges	147,749,320	148,981,335	174,916,286	150,258,220	152,521,596	185,094,774
Connecticut State University	156,819,592	158,614,592	425,926,909	158,649,294	160,444,294	436,386,525
Education, Museums, Libraries Total	3,832,993,407	3,736,301,022	2,412,328,025	3,926,593,497	3,773,513,691	2,601,724,345
Corrections						
Department of Correction	662,255,042	662,805,042	2,047,109	668,456,047	669,186,047	1,425,290
Department of Children and Families	871,851,794	867,918,409	22,997,806	906,936,486	900,165,863	16,398,684
Council to Administer the Children's Trust Fund	13,276,471	14,538,551	393,000	13,334,595	15,336,675	336,000
Corrections Total	1,547,383,307	1,545,262,002	25,437,915	1,588,727,128	1,584,688,585	18,159,974
Judicial						
Judicial Department	449,817,007	459,996,891	11,852,038	467,423,532	485,536,153	9,087,355
Public Defender Services Commission	54,318,227	45,194,922	98,000	55,359,919	46,262,147	98,000
Child Protection Commission	0	12,449,358	0	0	12,536,275	0
Judicial Total	504,135,234	517,641,171	11,950,038	522,783,451	544,334,575	9,185,355
NonFunctional						
Miscellaneous Appropriation to the Governor	15,000	15,000	0	15,000	15,000	0
Debt Service State Treasurer	1,418,999,051	1,398,999,051	121,000,000	1,563,908,689	1,543,908,689	3,000,000
State Comptroller Miscellaneous	188,974,506	188,974,506	20,746,967	188,980,326	188,980,326	20,746,967
State Comptroller Fringe Benefits	1,660,417,318	1,646,594,318	30,000,000	1,814,886,908	1,781,886,908	4,000,000
Reserve for Salary Adjustments	53,134,280	53,134,280	35,809,400	92,803,621	92,803,621	968,900
Workers' Compensation Claims Department of Administrative Services	22,510,514	22,510,514	0	23,206,154	23,206,154	0
Judicial Review Council	170,134	170,134	0	172,193	172,193	0
NonFunctional Total	3,344,220,803	3,310,397,803	207,556,367	3,683,972,891	3,630,972,891	28,715,867

	Governor		Other Funds		Governor		Other Funds	
	Recommended	Appropriated	Available		Recommended	Appropriated	Available	
	FY 08	FY 08	FY 08		FY 09	FY 09	FY 09	
General Fund - Gross	16,293,221,087	16,431,351,899	3,925,475,489		17,109,375,255	17,190,503,475	3,779,351,176	
Legislative Unallocated Lapses	2,200,000	2,700,000	0		2,200,000	2,700,000	0	
Estimated Unallocated Lapses	87,780,000	87,780,000	0		87,780,000	87,780,000	0	
General Personal Services Reduction	14,000,000	15,000,000	0		14,000,000	14,000,000	0	
General Other Expenses Reduction	11,000,000	11,000,000	0		11,000,000	11,000,000	0	
DoIT Consultants Lapse	0	0	0		0	2,000,000	0	
General Fund - Net	16,178,241,087	16,314,871,899	3,925,475,489		16,994,395,255	17,073,023,475	3,779,351,176	
Special Transportation Fund								
State Insurance and Risk Management Board	2,375,200	2,375,200	0		2,517,540	2,517,540	0	
Department of Motor Vehicles	62,848,123	61,395,933	29,233,443		63,384,736	62,464,010	10,944,719	
Department of Transportation	480,096,783	481,113,788	30,325,000		500,040,967	507,257,307	31,169,500	
Debt Service State Treasurer	436,194,065	436,194,065	0		449,526,814	449,526,814	0	
State Comptroller Fringe Benefits	121,949,394	121,233,394	0		131,750,994	130,315,994	0	
Reserve for Salary Adjustments	2,114,695	2,114,695	0		7,799,645	7,799,645	0	
Workers' Compensation Claims Department of Administrative Services	5,408,151	5,408,151	0		5,345,089	5,345,089	0	
Special Transportation Fund - Gross	1,110,986,411	1,109,835,226	59,558,443		1,160,365,785	1,165,226,399	42,114,219	
Estimated Unallocated Lapses	11,000,000	11,000,000	0		11,000,000	11,000,000	0	
Special Transportation Fund - Net	1,099,986,411	1,098,835,226	59,558,443		1,149,365,785	1,154,226,399	42,114,219	
Mashantucket Pequot and Mohegan Fund								
State Comptroller Miscellaneous	86,250,000	86,250,000	0		86,250,000	86,250,000	0	
Soldiers, Sailors and Marines' Fund	3,237,970	3,237,970	0		3,296,553	3,296,553	0	
Regional Market Fund								
Department of Agriculture	937,614	937,614	0		891,073	891,073	0	
Debt Service State Treasurer	100,446	100,446	0		122,067	122,067	0	
Regional Market Fund Total	1,038,060	1,038,060			1,013,140	1,013,140		
Banking Fund								
Department of Banking	19,669,086	19,669,086	100,000		18,961,133	18,961,133	0	
Insurance Fund								
Insurance Department	22,417,533	22,417,533	610,000		23,053,465	23,053,465	220,000	
Office of the Healthcare Advocate	714,509	993,119	0		751,392	1,032,611	0	
Insurance Fund Total	23,132,042	23,410,652	610,000		23,804,857	24,086,076	220,000	
Consumer Counsel and Public Utility Control Fund								
Office of Consumer Counsel	4,034,474	3,005,624	0		4,149,458	3,086,912	0	
Department of Public Utility Control	10,133,736	20,339,122	7,584,151		10,622,775	21,155,364	2,797,204	
Department of Energy	9,963,369	0	924,197		10,543,548	0	924,197	
Consumer Counsel and Public Utility Control Fund Total	24,131,579	23,344,746	8,508,348		25,315,781	24,242,276	3,721,401	
Workers' Compensation Fund								
Division of Criminal Justice	0	54,199	0		0	55,336	0	
Labor Department	673,450	673,450	0		674,587	674,587	0	
Workers' Compensation Commission	22,629,730	22,974,730	238,616		22,930,573	23,275,573	0	
Workers' Compensation Fund Total	23,303,180	23,702,379	238,616		23,605,160	24,005,496	0	
Criminal Injuries Compensation Fund								
Judicial Department	2,925,000	3,525,000	0		2,025,000	2,625,000	0	
All Appropriated Funds Total - Gross	17,587,894,415	17,725,365,018	3,994,390,896		18,454,012,664	18,540,209,548	3,825,406,796	
Less: Estimated Lapses	125,980,000	127,480,000	0		125,980,000	128,480,000	0	
All Appropriated Funds Total - Net	17,461,914,415	17,597,885,018	3,994,390,896		18,328,032,664	18,411,729,548	3,825,406,796	

STATE GRANTS TO TOWNS

Appropriated Grants

	Actual Expenditure FY 07	Appropriated FY 08	Difference	Appropriated FY 09	Difference
Office of Policy and Management					
Reimbursement Property Tax - Disability Exemption	576,142	576,142	0	576,142	0
Distressed Municipalities	7,800,000	7,800,000	0	7,800,000	0
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	0	20,505,899	0
Property Tax Relief Elderly Freeze Program	1,200,000	1,000,000	-200,000	900,000	-100,000
Property Tax Relief for Veterans	2,970,099	2,970,099	0	2,970,099	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	46,729,721	75,630,000	28,900,279	104,930,000	29,300,000
Capital City Economic Development	7,900,000	7,900,000	0	7,900,000	0
Property Tax Exemption for Hybrid Vehicles	0	500,000	500,000	900,000	400,000
Total Agency	87,681,861	116,882,140	29,200,279	146,482,140	29,600,000
Department of Public Safety					
SNTF Local Officer Incentive Program	238,800	238,800	0	238,800	0
Total Agency	238,800	238,800	0	238,800	0
Commission on Culture and Tourism					
Greater Hartford Arts Council	125,000	125,000	0	125,000	0
Stamford Center for the Arts	1,200,000	500,000	-700,000	500,000	0
Stepping Stone Child Museum	50,000	50,000	0	50,000	0
Maritime Center Authority	675,000	675,000	0	675,000	0
Basic Cultural Resources Grant	2,400,000	2,400,000	0	2,400,000	0
Tourism Districts	4,500,000	4,500,000	0	4,500,000	0
Connecticut Humanities Council	2,150,000	2,500,000	350,000	2,500,000	0
Amistad Committee for the Freedom Trail	45,000	45,000	0	45,000	0
Amistad Vessel	500,000	500,000	0	500,000	0
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0	1,000,000	0
New Haven Arts Council	125,000	125,000	0	125,000	0
Palace Theater	810,000	500,000	-310,000	500,000	0
Beardsley Zoo	400,000	400,000	0	400,000	0
Mystic Aquarium	900,000	750,000	-150,000	750,000	0
Quinebaug Tourism	100,000	100,000	0	100,000	0
Northwestern Tourism	100,000	100,000	0	100,000	0
Eastern Tourism	100,000	100,000	0	100,000	0
Central Tourism	100,000	100,000	0	100,000	0
Twain/Stowe Homes	120,000	120,000	0	120,000	0
Stratford Festival Theatre	200,000	0	-200,000	0	0
Total Agency	15,600,000	14,590,000	-1,010,000	14,590,000	0
Department of Public Health					
Local and District Departments of Health	4,331,550	5,352,419	1,020,869	5,352,419	0
Venereal Disease Control	215,847	216,900	1,053	216,900	0
School Based Health Clinics	7,676,462	10,209,364	2,532,902	10,209,364	0
Total Agency	12,223,859	15,778,683	3,554,824	15,778,683	0
Department of Transportation					
Town Aid Road Grants - TF	22,000,000	22,000,000	0	22,000,000	0
Total Agency	22,000,000	22,000,000	0	22,000,000	0

	Actual Expenditure FY 07	Appropriated FY 08	Difference	Appropriated FY 09	Difference
Department of Social Services					
Child Day Care	4,918,896	4,943,127	24,231	4,943,127	0
Human Resource Development	29,522	29,667	145	29,667	0
Human Resource Development-Hispanic Programs	5,062	5,087	25	5,087	0
Teen Pregnancy Prevention	844,154	848,312	4,158	848,312	0
Services to the Elderly	42,907	43,118	211	43,118	0
Housing/Homeless Services	663,075	666,341	3,266	666,341	0
Community Services	85,080	160,499	75,419	160,499	0
Total Agency	6,588,696	6,696,151	107,455	6,696,151	0
Department of Education					
Vocational Agriculture	2,413,578	4,485,985	2,072,407	4,560,565	74,580
Transportation of School Children	47,964,000	47,964,000	0	47,964,000	0
Adult Education	19,596,400	20,596,400	1,000,000	20,596,400	0
Health and Welfare Services Pupils Private Schools	4,750,000	4,775,000	25,000	4,775,000	0
Education Equalization Grants	1,595,156,000	1,809,212,288	214,056,288	1,889,182,288	79,970,000
Bilingual Education	2,129,033	2,129,033	0	2,129,033	0
Priority School Districts	123,594,256	130,044,256	6,450,000	124,246,970	-5,797,286
Young Parents Program	229,330	229,330	0	229,330	0
Interdistrict Cooperation	14,127,369	14,127,369	0	14,127,369	0
School Breakfast Program	1,634,103	1,634,103	0	1,634,103	0
Excess Cost - Student Based	106,596,500	124,550,187	17,953,687	133,891,451	9,341,264
Excess Cost - Equity	4,000,000		-4,000,000		0
Non-Public School Transportation	3,995,000	3,995,000	0	3,995,000	0
School to Work Opportunities	213,750	213,750	0	213,750	0
Youth Service Bureaus	2,930,598	2,944,598	14,000	2,944,598	0
OPEN Choice Program	11,383,000	14,031,479	2,648,479	14,115,002	83,523
Early Reading Success	2,194,289	2,403,646	209,357	2,403,646	0
Magnet Schools	86,097,889	103,482,519	17,384,630	121,509,285	18,026,766
After School Program	3,100,000	5,300,000	2,200,000	5,500,000	200,000
Young Adult Learners	500,000	500,000	0	500,000	0
Total Agency	2,032,605,095	2,292,618,943	260,013,848	2,394,517,790	101,898,847
State Library					
Grants to Public Libraries	347,109	347,109	0	347,109	0
Connecticard Payments	976,028	1,226,028	250,000	1,226,028	0
Total Agency	1,323,137	1,573,137	250,000	1,573,137	0
State Comptroller - Miscellaneous					
Reimbursement to Towns for Loss of Taxes on State Property	73,019,215	73,019,215	0	73,019,215	0
Grants to Towns	86,250,000	86,250,000	0	86,250,000	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	115,431,737	115,431,737	0	115,431,737	0
Total Agency	274,700,952	274,700,952	0	274,700,952	0
Total Appropriated Grants	2,452,962,400	2,745,078,806	292,116,406	2,876,577,653	131,498,847

Section V

AGENCY BUDGET APPROPRIATIONS

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The 2007-2009 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the Governor's recommended budgets for 2007-2009 are provided to place the 2007-2009 budget authorizations in perspective. The column that shows expenditures for FY 07 was derived from a year end report from CORE-CT, the state's accounting system. Write-ups have been included to detail deficiency appropriations for any agencies so affected. Also, the column headings "Appropriated FY 08" and "Appropriated FY 09" refer only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, and federal, private and special non-appropriated state funds also appear in these columns since they relate to the appropriated funds; however, they are not specifically authorized by the legislature.

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

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Position Summary - The position summary indicates maximum staffing levels for each agency beginning with FY 06. The position counts shown under the "Appropriated FY 08 and FY 09" columns represent the number of positions an agency is authorized to establish through June 30, 2008 and 2009. Under Section 27 of PA 07-1 of the June Special Session (the appropriations act), the number of positions which may be filled by any agency cannot exceed the number of positions shown under these columns, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee (the constituent units of the State System of Higher Education are exempted from this provision). Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others Equated to Full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

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

An "Additional Funds Available" section follows, which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the columns "Appropriated FY 08 and FY 09" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations.

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

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Legislative Management OLM10000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	391	391	410	410	435	435
BUDGET SUMMARY						
Personal Services	35,599,187	38,257,804	40,896,855	43,855,266	41,671,855	44,570,566
Other Expenses	12,877,639	14,405,369	15,746,573	16,856,885	15,771,573	16,906,885
Equipment	855,059	623,292	818,200	807,200	818,200	807,200
Other Current Expenses						
Flag Restoration	0	7,275	50,000	50,000	50,000	50,000
Minor Capital Improvements	0	1,377,000	1,100,000	1,100,000	1,100,000	1,100,000
Interim Committee Staffing	539,088	407,237	655,000	535,000	0	0
Interim Salary/Caucus Offices	499,730	399,000	535,000	437,500	535,000	437,500
Redistricting	0	0	100,000	50,000	100,000	50,000
Old State House	0	0	0	0	500,000	500,000
Other Than Payments to Local Governments						
Interstate Conference Fund	286,673	296,446	350,000	375,000	350,000	375,000
Agency Total - General Fund	50,657,376	55,773,423	60,251,628	64,066,851	60,896,628	64,797,151
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,887,000	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	475,000	75,000
Private Contributions	1,783,508	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Agency Grand Total [1]	52,440,884	57,773,423	62,751,628	66,566,851	66,758,628	67,372,151

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	391	60,328,733	391	60,328,733	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	737,864	0	3,696,275	0	0	0	0
Other Expenses	0	338,617	0	684,230	0	0	0	0
Minor Capital Improvements	0	-100,000	0	-100,000	0	0	0	0
Interim Committee Staffing	0	149,000	0	29,000	0	0	0	0
Interim Salary/Caucus Offices	0	136,000	0	38,500	0	0	0	0
Redistricting	0	100,000	0	50,000	0	0	0	0
Interstate Conference Fund	0	25,000	0	50,000	0	0	0	0
Total - General Fund	0	1,386,481	0	4,448,005	0	0	0	0

Reduce Legislative Expenditures through Legislative Lapse

-(Legislative) PA 07-1 JSS (the budget bill) includes a \$2.7 million legislative unallocated lapse in each of FY 08 and FY 09.

Carry Forward FY 07 Funds

-(Legislative) Sec. 82 of PA 07-1 JSS (the budget bill) carries forward \$2,887,000 from FY 07 into FY 08 for: \$1.4 million in Other Expenses; \$400,000 in Equipment; \$64,000 for Flag Restoration; and \$1,023,000 for Minor Capital Improvements.

Other Expenses	0	1,400,000	0	0	0	1,400,000	0	0
Equipment	0	400,000	0	0	0	400,000	0	0
Flag Restoration	0	64,000	0	0	0	64,000	0	0
Minor Capital Improvements	0	1,023,000	0	0	0	1,023,000	0	0
Total - Carry Forward Funding	0	2,887,000	0	0	0	2,887,000	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Add Positions for Security Technicians								
-(Governor) Provide funding of \$306,752 in each of FY 08 and FY 09 to reflect eight security technician positions changing from temporary to full-time positions.								
-(Legislative) Same as Governor.								
Personal Services	8	306,752	8	306,752	0	0	0	0
Total - General Fund	8	306,752	8	306,752	0	0	0	0
Reduce Other Expenses Funding								
-(Governor) Reduce funding for Other Expenses by \$1,324,838 in FY 08 and \$560,139 in FY 09. These adjustments reflect the funding level required to support a short legislative session in FY 08. Also, the telephone system upgrade and the off-site data processing center were completed in FY 07 and will not require Other Expenses funding in FY 08 or FY 09.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,324,838	0	-560,139	0	0	0	0
Total - General Fund	0	-1,324,838	0	-560,139	0	0	0	0
Reduce Equipment Funding								
-(Governor) Reduce funding for Equipment by \$445,500 in FY 08 and \$456,500 in FY 09. Several projects, including the telephone system upgrade and the off-site data processing center, were completed in FY 07 and will not require funding in FY 08 or FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-445,500	0	-456,500	0	0	0	0
Total - General Fund	0	-445,500	0	-456,500	0	0	0	0
Adjust Authorized Position Count								
-(Governor) Adjust the agency's authorized position count to reflect the current number of full-time positions.								
-(Legislative) Same as Governor.								
Personal Services	11	0	11	0	0	0	0	0
Total - General Fund	11	0	11	0	0	0	0	0
Assume Care and Control of Old State House								
-(Legislative) Under Sec. 1 of PA 07-4 (the general government implementer) the city of Hartford may lease to the General Assembly (through the Joint Committee on Legislative Management) the Old State House. Legislative Management would assume custody and control of the Old State House and would be responsible for awarding contracts for educational and community programming, and for maintenance and operations.								
Provide funding of \$500,000 for Old State House operational and programming services in each of FY 08 and FY 09.								
Old State House	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Connecticut Academy of Science and Engineering Studies								
The Connecticut Academy of Science and Engineering is a non-profit organization created by special act of the General Assembly in 1976 to provide expert guidance on science and technology.								
-(Legislative) Sec. 21 (b) and Sec. 83 of PA 07-1 JSS (the budget bill) carries forward funding of \$400,000 in FY 08 for the Connecticut Academy of Science and Engineering to conduct a hospital beds need analysis for central Connecticut.								
Connecticut Academy of Science and Engineering	0	400,000	0	0	0	400,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	400,000	0	0	0	400,000	0	0
Add Two Analyst Positions								
-(Legislative) Provide funding of \$90,000 in FY 08 (9 months funding) and \$120,000 in FY 09 to hire two analyst positions in the Office of Fiscal Analysis. The analysts' primary responsibility will be to coordinate with the legislature and agencies on the implementation of Results Based Accountability (RBA).								
Personal Services	2	90,000	2	120,000	2	90,000	2	120,000
Total - General Fund	2	90,000	2	120,000	2	90,000	2	120,000
Add Funds for Conversion of Committee Clerks to Full-Time Positions								
-(Legislative) Provide funding of \$30,000 in FY 08 and \$60,300 in FY 09 to convert the 23 sessional/interim legislative clerks to full-time employees. Transfer funding of \$655,000 in FY 08 and \$535,000 in FY 09 from the Interim Committee Staffing account to the Personal Services account to reflect the clerks' conversion to full-time employees.								
Personal Services	23	685,000	23	595,300	23	685,000	23	595,300
Interim Committee Staffing	0	-655,000	0	-535,000	0	-655,000	0	-535,000
Total - General Fund	23	30,000	23	60,300	23	30,000	23	60,300
Enhance Capitol Child Day Care Center Subsidy								
The Capitol Child Day Care Center (CCDC) currently receives an operating subsidy of \$38,000 annually.								
-(Legislative) Increase funding for the CCDC subsidy by \$15,000.								
Other Expenses	0	15,000	0	15,000	0	15,000	0	15,000
Total - General Fund	0	15,000	0	15,000	0	15,000	0	15,000
Provide Funding for a Commission on Native Americans Study								
-(Legislative) Provide funding of \$25,000 in FY 09 for a study to consider creating a Commission on Native Americans.								
Other Expenses	0	0	0	25,000	0	0	0	25,000
Total - General Fund	0	0	0	25,000	0	0	0	25,000
Reimburse Council Members' Expenses								
-(Legislative) Provide funding of \$10,000 in each of FY 08 and FY 09 for mileage reimbursement for members of the Medicaid Managed Care Council and the Behavioral Health Partnership Oversight Council.								
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	0	10,000	0	10,000	0	10,000	0	10,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Funding for Results Based Accountability								
-(Legislative) Sec. 21 (c) of PA 07-1 JSS (the budget bill) provides carry forward funding of \$75,000 in each of FY 08 and FY 09 for Results Based Accountability (RBA).								
Other Expenses	0	75,000	0	75,000	0	75,000	0	75,000
Total - Carry Forward - Additional FY 07 Appropriations	0	75,000	0	75,000	0	75,000	0	75,000
Budget Totals - GF	435	60,896,628	435	64,797,151	25	645,000	25	730,300
Budget Totals - OF	0	3,362,000	0	75,000	0	3,362,000	0	75,000

[1] In order to achieve aggregate FY 08 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 \$310,946 in Personal Services and \$389,074 in Other Expenses. Similar reductions will also be made in FY 09.

Auditors of Public Accounts APA11000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	106	110	115	117	115	117
BUDGET SUMMARY						
Personal Services	8,597,084	9,110,556	10,854,479	11,343,936	10,854,479	11,343,936
Other Expenses	611,541	591,003	764,934	780,994	764,934	780,994
Equipment	47,589	31,297	100,000	100,000	100,000	100,000
Agency Total - General Fund	9,256,214	9,732,856	11,719,413	12,224,930	11,719,413	12,224,930

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	110	11,108,655	110	11,108,655	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	390,193	0	781,562	0	0	0	0
Other Expenses	0	13,965	0	30,025	0	0	0	0
Equipment	0	-31,478	0	-31,478	0	0	0	0
Total - General Fund	0	372,680	0	780,109	0	0	0	0

Add Five Legislative Audit Trainee Positions

-(Governor) Provide funding of \$238,078 in each of FY 08 and FY 09 for five full-time legislative audit trainee positions. These positions will allow the agency to reduce the whistleblower backlog, comply with new American Institute of Certified Public Accountants standards, and assist in the annual audit of the state's financial statements.

-(Legislative) Same as Governor.

Personal Services	5	238,078	5	238,078	0	0	0	0
Total - General Fund	5	238,078	5	238,078	0	0	0	0

Add Two Legislative Audit Trainee Positions in FY 09

-(Governor) Provide funding of \$98,088 for two full-time legislative audit trainee positions in FY 09. The two positions will assist in reducing the whistleblower backlog, help complete the annual audit of the state's financial statements, and work on special reviews requested by agency heads and legislators.

-(Legislative) Same as Governor.

Personal Services	0	0	2	98,088	0	0	0	0
Total - General Fund	0	0	2	98,088	0	0	0	0

Budget Totals - GF	115	11,719,413	117	12,224,930	0	0	0	0
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Commission on Aging COA11400

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	5	4	5
BUDGET SUMMARY						
Personal Services	133,632	207,195	284,787	375,849	284,787	375,849
Other Expenses	14,171	239,715	174,000	89,200	174,000	89,200
Equipment	0	0	9,500	2,500	9,500	2,500
Agency Total - General Fund	147,803	446,910	468,287	467,549	468,287	467,549
Additional Funds Available						
Private Contributions	5,570	0	0	0	0	0
Agency Grand Total	153,373	446,910	468,287	467,549	468,287	467,549

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	478,247	4	478,247	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	41,940	0	64,630	0	0	0	0
Other Expenses	0	4,851	0	9,804	0	0	0	0
Equipment	0	5,100	0	-1,900	0	0	0	0
Total - General Fund	0	51,891	0	72,534	0	0	0	0

Add Special Projection Coordinator Position

-(Governor) Provide funding of \$68,372 in FY 09 for a special projects coordinator. Responsibilities for this position include: grant research and writing, convening a series of long-term care forums, maintaining and updating the state's long-term care website, and creating new programs for older adults.

-(Legislative) Same as Governor.

Personal Services	0	0	1	68,372	0	0	0	0
Total - General Fund	0	0	1	68,372	0	0	0	0

Reduce Funding for Other Expenses

-(Governor) Reduce Other Expenses funding by \$61,851 in FY 08 and \$151,604 in FY 09 to reflect the timeline for completion of the Long-Term Care Needs Assessment study.

-(Legislative) Same as Governor.

Other Expenses	0	-61,851	0	-151,604	0	0	0	0
Total - General Fund	0	-61,851	0	-151,604	0	0	0	0

Budget Totals - GF	4	468,287	5	467,549	0	0	0	0
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Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	8	8	10	10	10	10
BUDGET SUMMARY						
Personal Services	481,128	521,018	699,199	732,257	699,199	732,257
Other Expenses	123,995	111,538	334,657	341,687	334,657	341,687
Equipment	2,063	1,640	4,500	3,000	4,500	3,000
Agency Total - General Fund	607,186	634,196	1,038,356	1,076,944	1,038,356	1,076,944
Additional Funds Available						
Federal Contributions	34,532	30,000	20,000	20,000	20,000	20,000
Private Contributions	50,180	40,000	20,000	20,000	20,000	20,000
Agency Grand Total	691,898	704,196	1,078,356	1,116,944	1,078,356	1,116,944

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	8	730,312	8	730,312	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	10,976	0	44,034	0	0	0	0
Other Expenses	0	2,869	0	5,798	0	0	0	0
Equipment	0	2,000	0	500	0	0	0	0
Total - General Fund	0	15,845	0	50,332	0	0	0	0

Add Program Manager and Program Assistant Positions

-(Governor) Provide funding of \$97,029 in each of FY 08 and FY 09 for two positions; program manager and program assistant. Previously, these positions were funded for 9 months a year with temporary employees.

-(Legislative) Same as Governor.

Personal Services	2	97,029	2	97,029	0	0	0	0
Total - General Fund	2	97,029	2	97,029	0	0	0	0

Increase Funding for Other Expenses

-(Governor) Provide Other Expenses funding of \$195,170 in FY 08 and \$199,271 in FY 09. This includes \$50,000 for the Women, Poverty and Prostitution Initiative, and \$25,000 for Police Officers Standards and Training Academy for training related to trafficking in persons.

-(Legislative) Same as Governor.

Other Expenses	0	195,170	0	199,271	0	0	0	0
Total - General Fund	0	195,170	0	199,271	0	0	0	0

Budget Totals - GF	10	1,038,356	10	1,076,944	0	0	0	0
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Commission on Children CCY11600

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	8	8	9	9	9	9
BUDGET SUMMARY						
Personal Services	612,613	670,238	797,453	841,228	797,453	841,228
Other Expenses	143,937	125,882	208,520	212,880	208,520	212,880
Equipment	0	1,640	5,000	2,500	5,000	2,500
Agency Total - General Fund	756,550	797,760	1,010,973	1,056,608	1,010,973	1,056,608
Additional Funds Available						
Federal Contributions	63,959	70,000	70,000	70,000	70,000	70,000
Private Contributions	11,762	15,000	15,000	15,000	15,000	15,000
Agency Grand Total	832,271	882,760	1,095,973	1,141,608	1,095,973	1,141,608

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	8	817,589	8	817,589	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	78,712	0	122,487	0	0	0	0
Other Expenses	0	45,791	0	50,151	0	0	0	0
Equipment	0	2,500	0	0	0	0	0	0
Total - General Fund	0	127,003	0	172,638	0	0	0	0
Add Special Projects Coordinator Position								
-(Governor) Provide funding of \$66,381 for a special projects coordinator position. Responsibilities for this position include grant research and writing, along with handling the accounting and reporting requirements for the commission's various grants.								
-(Legislative) Same as Governor.								
Personal Services	1	66,381	1	66,381	0	0	0	0
Total - General Fund	1	66,381	1	66,381	0	0	0	0
Budget Totals - GF	9	1,010,973	9	1,056,608	0	0	0	0

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	5	5	6	6	6	6
BUDGET SUMMARY						
Personal Services	368,834	361,896	465,776	494,179	465,776	494,179
Other Expenses	54,122	53,106	103,360	103,440	103,360	103,440
Equipment	1,100	1,217	2,500	2,500	2,500	2,500
Agency Total - General Fund	424,056	416,219	571,636	600,119	571,636	600,119
Additional Funds Available						
Private Contributions	114,875	80,000	80,000	80,000	80,000	80,000
Agency Grand Total	538,931	496,219	651,636	680,119	651,636	680,119

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	5	486,246	5	486,246	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	32,424	0	60,827	0	0	0	0
Other Expenses	0	7,834	0	7,914	0	0	0	0
Total - General Fund	0	40,258	0	68,741	0	0	0	0
Add Legislative Analyst Position								
-(Governor) Provide funding of \$45,132 in each of FY 08 and FY 09 for a legislative analyst position.								
-(Legislative) Same as Governor.								
Personal Services	1	45,132	1	45,132	0	0	0	0
Total - General Fund	1	45,132	1	45,132	0	0	0	0
Budget Totals - GF	6	571,636	6	600,119	0	0	0	0

African-American Affairs Commission CAA11900

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	274,779	293,041	335,775	357,059	335,775	357,059
Other Expenses	35,526	46,737	75,161	76,386	75,161	76,386
Equipment	0	0	2,500	2,500	2,500	2,500
Agency Total - General Fund	310,305	339,778	413,436	435,945	413,436	435,945
Additional Funds Available						
Federal Contributions	2,081	0	0	0	0	0
Private Contributions	8,238	0	0	0	0	0
Agency Grand Total	320,624	339,778	413,436	435,945	413,436	435,945

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	373,440	4	373,440	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	23,398	0	44,682	0	0	0	0
Other Expenses	0	16,598	0	17,823	0	0	0	0
Total - General Fund	0	39,996	0	62,505	0	0	0	0
Budget Totals - GF	4	413,436	4	435,945	0	0	0	0

Asian Pacific American Affairs Commission APC11920

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Expenses	0	0	0	0	0	25,000
Agency Total - General Fund	0	0	0	0	0	25,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Asian Pacific American Affairs Commission								
-(Legislative) Provide funding of \$25,000 in FY 09 to cover various commission start-up costs.								
Other Expenses	0	0	0	25,000	0	0	0	25,000
Total - General Fund	0	0	0	25,000	0	0	0	25,000
Budget Totals - GF	0	0	0	25,000	0	0	0	25,000

Governor's Office GOV12000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	34	37	37	37	37	37
BUDGET SUMMARY						
Personal Services	2,291,186	2,229,427	3,073,000	3,244,000	3,073,000	3,244,000
Other Expenses	282,284	258,742	379,116	379,116	379,116	379,116
Equipment	0	0	100	100	100	100
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	79,378	85,500	90,500	85,500	90,500
National Governors' Association	98,600	102,500	107,600	112,600	107,600	112,600
Agency Total - General Fund	2,751,448	2,670,047	3,645,316	3,826,316	3,645,316	3,826,316
Additional Funds Available						
Bond Fund	11,025	0	0	0	0	0
Agency Grand Total [1]	2,762,473	2,670,047	3,645,316	3,826,316	3,645,316	3,826,316

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	37	3,460,325	37	3,460,325	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	186,491	0	357,491	0	0	0	0
Other Expenses	0	7,912	0	15,988	0	0	0	0
Equipment	0	49,900	0	17,900	0	0	0	0
Total - General Fund	0	244,303	0	391,379	0	0	0	0

Alter Funding for Required Dues

-(Governor) The Governor recommends decreasing dues paid to the New England Governor's Conference by \$6,500 in FY 08 and \$1,500 in FY 09 due to recent down-sizing in FY 06. The Governor also recommends increasing dues paid to the National Governor's Association by \$5,000 in both FY 08 and FY09 to meet required dues obligations.

-(Legislative) Same as Governor.

New England Governors' Conference	0	-6,500	0	-1,500	0	0	0	0
National Governors' Association	0	5,000	0	10,000	0	0	0	0
Total - General Fund	0	-1,500	0	8,500	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of a new phone system and replacement printers for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-49,900	0	-17,900	0	0	0	0
Total - General Fund	0	-49,900	0	-17,900	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-7,912	0	-15,988	0	0	0	0
Total - General Fund	0	-7,912	0	-15,988	0	0	0	0
Budget Totals - GF	37	3,645,316	37	3,826,316	0	0	0	0

[1] In order to achieve aggregate FY 08 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 \$22,930 in Personal Services and \$9,353 in Other Expenses. Similar reductions will also be made in FY 09.

Secretary of the State SOS12500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	24	31	30	30	30	30
Permanent Full-Time - OF	49	52	52	52	52	52
BUDGET SUMMARY						
Personal Services	1,526,868	1,632,795	1,640,000	1,700,000	1,640,000	1,700,000
Other Expenses	1,252,714	1,151,514	1,530,880	1,761,170	1,500,000	1,600,000
Equipment	0	0	100	100	100	100
Agency Total - General Fund	2,779,582	2,784,309	3,170,980	3,461,270	3,140,100	3,300,100
Additional Funds Available						
Federal Contributions	1,466,046	90,000	50,000	20,000	50,000	20,000
Carry Forward - Additional FY 07 Appropriations	0	0	1,500,000	0	1,500,000	0
Bond Fund	28,761	0	0	0	0	0
Private Contributions	7,078,192	8,371,758	9,926,759	9,926,759	9,926,759	9,926,759
Agency Grand Total [1]	11,352,581	11,246,067	14,647,739	13,408,029	14,616,859	13,246,859

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	31	3,336,021	31	3,336,021	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	-1	-418,532	-1	-358,532	0	0	0	0
Other Expenses	0	95,249	0	349,166	0	0	0	0
Equipment	0	86,900	0	29,900	0	0	0	0
Total - General Fund	-1	-236,383	-1	20,534	0	0	0	0

Provide Funding for Help America Vote Act Expense (HAVA)

-(Governor) The Governor recommends \$1,637,545 in FY 08 and \$145,249 in FY 09 to fund the initial cost to towns for printing new HAVA-compliant Optical Scan ballots. \$1.5 million of this FY 08 appropriation will be funded via FY 07 Surplus Funds.

-(Legislative) The Governor recommends \$1,637,545 in FY 08 and \$145,249 in FY 09 to fund the initial cost to towns for printing new HAVA-compliant Optical Scan ballots.

Section 21(a) of PA 07-1, the budget bill, provides \$1.5 million to be carried forward from FY 07 to FY 08.

Other Expenses	0	137,545	0	145,249	0	0	0	0
Total - General Fund	0	137,545	0	145,249	0	0	0	0
Other Expenses	0	1,500,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	1,500,000	0	0	0	0	0	0

Provide Funding for Temporary Services

-(Governor) The Governor recommends funding in both FY 08 and FY 09 for temporary services, such as assistance with large mailings.

-(Legislative) Same as Governor.

Other Expenses	0	5,531	0	5,531	0	0	0	0
Total - General Fund	0	5,531	0	5,531	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding to Upgrade Software								
-(Governor) The Governor recommends funding in FY 08 and FY 09 to upgrade Microsoft Office software.								
-(Legislative) Same as Governor.								
Other Expenses	0	22,089	0	39	0	0	0	0
Total - General Fund	0	22,089	0	39	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of an air conditioner, three color printers, two black and white printers, two servers, a network card, and 25 computers for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-86,900	0	-29,900	0	0	0	0
Total - General Fund	0	-86,900	0	-29,900	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,923	0	-16,204	0	0	0	0
Total - General Fund	0	-6,923	0	-16,204	0	0	0	0
Reduce Other Expenses								
-(Governor)								
-(Legislative) Funding for Other Expenses is reduced by \$30,880 in FY 08 and \$161,170 in FY 09.								
Other Expenses	0	-30,880	0	-161,170	0	-30,880	0	-161,170
Total - General Fund	0	-30,880	0	-161,170	0	-30,880	0	-161,170
Budget Totals - GF	30	3,140,100	30	3,300,100	0	-30,880	0	-161,170
Budget Totals - OF	0	1,500,000	0	0	0	0	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-194, "AAC the Integrity and Security of the Voting Process," requires registrars of voters to audit at least 10% of the state's voting districts, chosen at random. The Secretary of the State can use federal Help America Vote Act (HAVA) funds to reimburse municipalities to the extent allowed under federal law. The act also prohibits the use of lever voting machines in Connecticut, defines "bona fide" residents for voting purposes, and restricts the political activities of individuals who apply for transfer or removal of a party's list.

PA 07-132, "AAC the Presidential Preference Primary," changes the date of Connecticut's presidential preference primary from the first Tuesday in March to the first Tuesday in February, and makes other conforming changes.

PA 07-79, "AAC Vital Records," requires all municipalities to provide public access to an electronic indexing system that combines the grantor index and the grantee index of the town's land records by January 1, 2009. To the extent that municipalities do not already provide public access to such electronic indexing systems, municipalities could incur costs associated with software, program interfacing, and/or consulting services.

[1] In order to achieve aggregate FY 08 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 \$12,237 in Personal Services and \$37,004 in Other Expenses. Similar reductions will also be made in FY 09.

Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	378,298	378,428	485,547	505,177	485,547	505,177
Other Expenses	39,140	87,054	87,070	87,070	87,070	87,070
Equipment	0	0	100	100	100	100
Agency Total - General Fund [1]	417,438	465,482	572,717	592,347	572,717	592,347

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	5	517,768	5	517,768	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	54,949	0	74,579	0	0	0	0
Other Expenses	0	1,806	0	3,647	0	0	0	0
Equipment	0	12,400	0	7,900	0	0	0	0
Total - General Fund	0	69,155	0	86,126	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of a new phone system, replacement computers, and printers for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-12,400	0	-7,900	0	0	0	0
Total - General Fund	0	-12,400	0	-7,900	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-1,806	0	-3,647	0	0	0	0
Total - General Fund	0	-1,806	0	-3,647	0	0	0	0

Budget Totals - GF	5	572,717	5	592,347	0	0	0	0
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[1] In order to achieve an aggregate FY 08 General Fund Personal Service reduction, the Office of Policy and Management has programmed an allotment reduction for this agency in the amount of \$3,623 in Personal Services. A similar reduction will be made in FY 09.

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	13	14	19	19	17	17
Permanent Full-Time - CE	2	15	15	15	32	32
BUDGET SUMMARY						
Personal Services	941,098	1,072,879	1,579,422	1,687,921	1,482,675	1,601,174
Other Expenses	102,445	246,273	261,406	265,726	261,406	265,726
Equipment	23,500	7,500	31,150	15,400	31,150	15,400
Other Current Expenses						
Commission's Per Diems	0	9,000	16,000	17,000	16,000	17,000
Agency Total - General Fund	1,067,043	1,335,652	1,887,978	1,986,047	1,791,231	1,899,300
Additional Funds Available						
Citizen's Election Fund Account	65,008	2,934,992	2,637,982	2,414,526	3,937,982	3,714,526
Agency Grand Total	1,132,051	4,270,644	4,525,960	4,400,573	5,729,213	5,613,826

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	14	1,415,972	14	1,415,972	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	51,903	0	160,402	0	0	0	0
Other Expenses	0	37,433	0	41,753	0	0	0	0
Equipment	0	23,650	0	7,900	0	0	0	0
Total - General Fund	0	112,986	0	210,055	0	0	0	0

Establish Legal Compliance Unit

The Legal Compliance Unit will provide candidates, public officials, treasurers and other campaign and election officials rapid responses to pending legal questions. The Legal Compliance Unit will also be responsible for promulgating agency regulations regarding the details of the comprehensive campaign reform law.

-(Governor) Funding in the amount of \$286,747 in each FY 08 and FY 09 is provided to establish a Legal Compliance Unit with 5 new positions; a Director of Legal Compliance, two Staff Attorneys, a Paralegal, and an Office Assistant.

-(Legislative) Funding in the amount of \$190,000 in FY 08 and \$200,000 in FY 09 is provided to establish a Legal Compliance Unit with 3 new positions; a Director of Legal Compliance, a Staff Attorney, and a Paralegal.

Personal Services	3	190,000	3	200,000	-2	-96,747	-2	-86,747
Total - General Fund	3	190,000	3	200,000	-2	-96,747	-2	-86,747

Provide Funding for Summer Workers/Seasonal Accountants

The Citizens Election Program requires the State Elections Enforcement Commission (SEEC) to verify applications for public funds within 3 business days and authorize grant payments to qualifying candidates.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Due to the estimated timing of the applications, additional seasonal staff is needed. Funding in the amount of \$65,273 is recommended in FY 08 and FY 09 for seasonal accounting staff to augment the permanent staff in handling the Citizen's Election Program application verification.</p> <p>-(Legislative) Same as Governor.</p>								
Personal Services	0	65,273	0	65,273	0	0	0	0
Total - General Fund	0	65,273	0	65,273	0	0	0	0
<p>Increase Funding for Commissioner Per Diems The SEEC has five Commissioners. PA 06-187 (the General Government Implementer bill) increased the per diem rate from \$50 to \$200.</p> <p>-(Governor) Additional funding in the amount of \$7,000 is recommended in FY 08 and \$8,000 in FY 09 to accommodate the increase in the number of meetings and hearings based on the requirements of PA 05-5 (An Act Concerning Campaign Finance Reform).</p> <p>-(Legislative) Same as Governor.</p>								
Commission's Per Diems	0	7,000	0	8,000	0	0	0	0
Total - General Fund	0	7,000	0	8,000	0	0	0	0
<p>Increase Funding to the Citizens' Election Fund Account -(Legislative) Funding in the amount of \$1.3 million is provided in the Citizen's Election Fund (CEF) account in both FY 08 and FY 09 for 17 new positions. This would increase the CEF funds from \$1 million to \$2.3 million annually for administrative costs. Section 96 of PA 07-1 of the JSS (the budget bill) implements this change.</p>								
Citizens' Election Fund Account	17	1,300,000	17	1,300,000	17	1,300,000	17	1,300,000
Total - Citizen's Election Fund Account	17	1,300,000	17	1,300,000	17	1,300,000	17	1,300,000
Budget Totals - GF	17	1,791,231	17	1,899,300	-2	-96,747	-2	-86,747
Budget Totals - OF	17	1,300,000	17	1,300,000	17	1,300,000	17	1,300,000

Office of State Ethics ETH13600

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	11	19	21	21	21	21
BUDGET SUMMARY						
Personal Services	410,498	1,026,285	1,536,533	1,561,773	1,506,533	1,561,773
Other Expenses	106,376	180,711	199,110	183,882	160,000	183,882
Equipment	9,628	12,969	34,600	2,500	34,600	2,500
Other Current Expenses						
Lobbyist Electronic Filing Program	44,336	0	0	0	0	0
Judge Trial Referee Fees	0	0	25,000	25,000	25,000	25,000
Reserve for Attorney Fees	0	0	50,000	50,000	50,000	50,000
Information Technology Initiatives	0	260,369	650,000	600,000	500,000	400,000
Agency Total - General Fund	570,838	1,480,334	2,495,243	2,423,155	2,276,133	2,223,155

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	19	1,791,308	19	1,791,308	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	112,030	0	124,183	0	0	0	0
Other Expenses	0	33,100	0	20,672	0	0	0	0
Equipment	0	-18,400	0	-47,500	0	0	0	0
Total - General Fund	0	126,730	0	97,355	0	0	0	0

Expand Enforcement Division

The Office of State Ethics (OSE) has the statutory responsibility to investigate all ethics complaints issued by the Ethics Enforcement Officer or any member of the public.

-(Governor) Funding in the amount of \$156,766 in FY 08 and \$161,469 in FY 09 is provided in Personal Services to hire 2 Legal Investigators to expand the Enforcement Division. The 2 new positions will help address the significant change in the new Ethics Code which requires that a probable cause hearing be held prior to a matter reaching the Citizen's Ethics Advisory Board for review. Currently there are 6 positions within the Enforcement Division.

-(Legislative) Funding is reduced by \$30,000 in FY 08 due to anticipated start dates for the 2 new positions.

Personal Services	2	126,766	2	161,469	0	-30,000	0	0
Other Expenses	0	7,000	0	4,200	0	0	0	0
Equipment	0	3,000	0	0	0	0	0	0
Total - General Fund	2	136,766	2	165,669	0	-30,000	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Annualize Management Positions								
-(Governor) Funding in the amount of \$74,192 in FY 08 and \$82,576 in FY 09 is recommended for the reclassifications of the General Counsel and the Ethics Enforcement Officer.								
-(Legislative) Same as Governor.								
Personal Services	0	74,192	0	82,576	0	0	0	0
Total - General Fund	0	74,192	0	82,576	0	0	0	0

Provide Funding for IT Initiatives - System Enhancements

The OSE inherited two applications for electronic filing systems that were inoperative. As a result, the lobbyist and Statement of Financial Interest filers had to filed by hand. The OSE hired outside consultants who determined that the systems could be reconstructed to be operable and that new applications would not be necessary.

-(Governor) Funding in the amount of \$233,742 is provided in each of FY 08 and FY 09 to bring the Information Technology Initiatives account up to a current services level of \$400,000.

-(Legislative) Same as Governor.

Information Technology Initiatives	0	233,742	0	233,742	0	0	0	0
Total - General Fund	0	233,742	0	233,742	0	0	0	0

Expanded IT Initiatives

There are four components of OSE's IT Initiatives: Lobbyist Electronic Filing Program and Statement of Financial Interests; Data Mining Project; Electronic Access to OSE Opinions and Interactive Web Training and Education.

-(Governor) Additional funding in the amount of \$250,000 is provided in FY 08 and \$200,000 in FY 09 to allow the OSE to improve and enhance its disclosure systems, specifically the Lobbyist Electronic Filing Program and the Statement of Financial Interests project.

-(Legislative) Additional funding in the amount of \$100,000 is provided in FY 08 to allow the OSE to improve and enhance its disclosure systems, specifically the Lobbyist Electronic Filing Program and the Statement of Financial Interests project.

Information Technology Initiatives	0	100,000	0	0	0	-150,000	0	-200,000
Total - General Fund	0	100,000	0	0	0	-150,000	0	-200,000

Adjust for Durationals for Interim Commission

The OSE utilized durational employees during the transition period. The agency has 21 full time positions and no longer needs durational employees.

-(Governor) Funding is reduced by \$171,110 in each of FY 08 and FY 09 to reflect the previous elimination of the agency's durational positions

-(Legislative) Same as Governor.

Personal Services	0	-171,110	0	-171,110	0	0	0	0
Total - General Fund	0	-171,110	0	-171,110	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for Commissioner Per-Diems								
The Citizens' Ethics Advisory Board has nine Commissioners. PA 06-187 (the General Government Implementer bill) increased the per diem rate from \$50 to \$200. The Board is responsible for hearing issues regarding the Codes of Ethics as well as issuing advisory opinions. The Board meets once each month at a minimum and holds special meetings as deemed necessary.								
-(Governor) Additional funding in the amount of \$23,615 is recommended in FY 08 and in FY 09 to accommodate the increase in the per diem coupled with the increase in the number of meetings and hearings.								
-(Legislative) Same as Governor.								
Other Expenses	0	23,615	0	23,615	0	0	0	0
Total - General Fund	0	23,615	0	23,615	0	0	0	0
Reduce Other Expenses								
-(Legislative) Other Expense funding for FY 08 is reduced to \$160,000.								
Other Expenses	0	-39,110	0	0	0	-39,110	0	0
Total - General Fund	0	-39,110	0	0	0	-39,110	0	0
Budget Totals - GF	21	2,276,133	21	2,223,155	0	-219,110	0	-200,000

Freedom of Information Commission FOI13700

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	18	20	22	23	22	22
BUDGET SUMMARY						
Personal Services	1,500,574	1,497,874	1,853,792	1,972,077	1,833,792	1,911,312
Other Expenses	153,663	178,804	193,091	224,862	190,000	200,000
Equipment	38,506	28,956	33,500	32,250	33,500	30,000
Agency Total - General Fund	1,692,743	1,705,634	2,080,383	2,229,189	2,057,292	2,141,312
Additional Funds Available						
Carry Forward Funding	0	0	0	0	20,000	0
Bond Fund	2,982	0	0	0	0	0
Agency Grand Total	1,695,725	1,705,634	2,080,383	2,229,189	2,077,292	2,141,312

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	20	1,931,163	20	1,931,163	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	43,286	0	96,276	0	0	0	0
Other Expenses	0	6,399	0	37,670	0	0	0	0
Equipment	0	-13,200	0	-12,200	0	0	0	0
Total - General Fund	0	36,485	0	121,746	0	0	0	0

Carryforward Unexpended Equipment Funds into FY 08

-(Legislative) Section 86 of HB 8001 (the budget bill) states that up to \$20,000 of the unexpended balance in the Equipment account be carried forward into FY 08. It is estimated that \$20,000 will be carried forward.

Equipment	0	20,000	0	0	0	20,000	0	0
Total - Carry Forward Funding	0	20,000	0	0	0	20,000	0	0

Enhance Complaint Processing/Resolution Capabilities

The number of complaints that have been filed with the Commission has steadily increased over the past several years, with a significant increase in the number filed by individuals confined to the state's correctional facilities. The process for handling these complaints ensures that the due process rights of the inmates are not violated. This process requires additional resources of the Commission in order to appropriately docket, process, hear and resolve the complaints in a timely manner.

-(Governor) Funding in the amount of \$112,735 in FY 08 and \$111,765 in FY 09 is provided for a Staff Attorney and a Paralegal Specialist which will enable the Commission to become more efficient in handling the processing and resolving of complaints.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding is reduced by \$20,000 in FY 08 due to anticipated start dates for the 2 new positions.								
Personal Services	2	85,235	2	109,765	0	-20,000	0	0
Other Expenses	0	3,000	0	2,000	0	0	0	0
Equipment	0	4,500	0	0	0	0	0	0
Total - General Fund	2	92,735	2	111,765	0	-20,000	0	0

Enhance Technological Maintenance Capabilities

The Commission has had its own in-house technology staff outside of the Department of Information Technology. The individual previously serving in this capacity has joined the Commission's legal staff. With the number of complaints increasing in the Commission, the individual has to allocate more time towards the legal aspects of the position.

-(Governor) Funding in the amount of \$64,515 is provided in FY 09 to hire a Data Processing Technical Analyst. This position will enable the Commission to update its website, in which decisions and court opinions can be researched and downloaded in a more timely manner.

-(Legislative) The position and corresponding funding is eliminated.

Personal Services	0	0	0	0	0	0	-1	-60,765
Other Expenses	0	0	0	0	0	0	0	-1,500
Equipment	0	0	0	0	0	0	0	-2,250
Total - General Fund	0	0	0	0	0	0	-1	-64,515

Reduce Other Expenses

-(Legislative) Other Expense funding is reduced to \$190,000 for FY 08 and to \$200,000 for FY 09.

Other Expenses	0	-3,091	0	-23,362	0	-3,091	0	-23,362
Total - General Fund	0	-3,091	0	-23,362	0	-3,091	0	-23,362
Budget Totals - GF	22	2,057,292	22	2,141,312	0	-23,091	-1	-87,877
Budget Totals - OF	0	20,000	0	0	0	20,000	0	0

Judicial Selection Commission JSC13800

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	79,541	113,362	90,135	95,959	90,135	95,959
Other Expenses	21,959	18,721	21,691	21,691	21,691	21,691
Equipment	5,100	0	100	100	100	100
Agency Total - General Fund	106,600	132,083	111,926	117,750	111,926	117,750
Additional Funds Available						
Bond Fund	458	0	0	0	0	0
Agency Grand Total	107,058	132,083	111,926	117,750	111,926	117,750

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	1	107,186	1	107,186	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	4,740	0	10,564	0	0	0	0
Other Expenses	0	456	0	921	0	0	0	0
Equipment	0	2,400	0	0	0	0	0	0
Total - General Fund	0	7,596	0	11,485	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-456	0	-921	0	0	0	0
Total - General Fund	0	-456	0	-921	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-2,400	0	0	0	0	0	0
Total - General Fund	0	-2,400	0	0	0	0	0	0

Budget Totals - GF	1	111,926	1	117,750	0	0	0	0
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State Properties Review Board PRB13900

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	283,855	291,999	312,952	325,702	312,952	325,702
Other Expenses	151,170	155,403	189,244	189,244	189,244	189,244
Equipment	0	0	100	100	100	100
Agency Total - General Fund [1]	435,025	447,402	502,296	515,046	502,296	515,046

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	480,094	4	480,094	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	17,152	0	29,902	0	0	0	0
Other Expenses	0	10,046	0	10,717	0	0	0	0
Total - General Fund	0	27,198	0	40,619	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	0	-900	0	-900	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-4,096	0	-4,767	0	0	0	0
Total - General Fund	0	-4,096	0	-4,767	0	0	0	0

Budget Totals - GF	4	502,296	4	515,046	0	0	0	0
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[1] In order to achieve an aggregate FY 08 General Fund Personal Service reduction, the Office of Policy and Management has programmed an allotment reduction for this agency in the amount of \$4,669 in Other Expenses. A similar reduction will be made in FY 09.

Contracting Standards Board CSB13950

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	0	10	10	10	0	10
BUDGET SUMMARY						
Personal Services	0	0	669,988	669,988	0	0
Other Expenses	0	0	325,000	325,000	0	0
Equipment	0	0	100	100	0	0
Other Current Expenses						
Contracting Standards Board	0	0	0	0	0	700,000
Agency Total - General Fund	0	0	995,088	995,088	0	700,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	10	995,088	10	995,088	0	0	0	0
Provide Funding for the Contracting Standards Board								
-(Legislative) Sec. 48 of PA 07-1 SSS, "AAC Clean Contracting Standards", appropriates \$700,000 in FY 09 to the Contracting Standards Board. No funding is provided in FY 08.								
Personal Services	-10	-669,988	-10	-669,988	-10	-669,988	-10	-669,988
Other Expenses	0	-325,000	0	-325,000	0	-325,000	0	-325,000
Equipment	0	-100	0	-100	0	-100	0	-100
Contracting Standards Board	0	0	10	700,000	0	0	10	700,000
Total - General Fund	-10	-995,088	0	-295,088	-10	-995,088	0	-295,088
Budget Totals - GF	0	0	10	700,000	-10	-995,088	0	-295,088

State Treasurer OTT14000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09		
POSITION SUMMARY								
Permanent Full-Time	47	53	53	53	53	53		
Permanent Full-Time - BF	3	3	3	3	3	3		
Permanent Full-Time -	30	34	34	34	34	34		
Permanent Full-Time - OF	45	62	62	62	62	62		
Permanent Full-Time - OF	24	29	29	29	29	29		
Permanent Full-Time - OF	6	7	7	7	7	7		
BUDGET SUMMARY								
Personal Services	3,485,301	3,607,677	4,302,516	4,471,817	4,302,516	4,471,817		
Other Expenses	285,532	282,836	338,388	338,388	338,388	338,388		
Equipment	100	100	100	100	100	100		
Other Current Expenses								
Refunds of Escheated Property	0	25,681,204	0	0	0	0		
Agency Total - General Fund	3,770,933	29,571,817	4,641,004	4,810,305	4,641,004	4,810,305		
Additional Funds Available								
Bond Fund	371,472	372,996	384,186	395,711	384,186	395,711		
Unclaimed Property Fund	6,658,401	8,055,042	9,540,144	9,326,099	9,540,144	9,326,099		
Second Injury Fund	7,455,536	8,354,882	9,099,861	8,907,855	9,099,861	8,907,855		
Investment Trust Fund	65,210,495	65,902,601	68,193,929	69,914,548	68,193,929	69,914,548		
Private Contributions	66,014,262	49,982,361	28,084,470	27,598,143	28,084,470	27,598,143		
Agency Grand Total [1]	149,481,099	162,239,699	119,943,594	120,952,661	119,943,594	120,952,661		
	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	53	4,491,334	53	4,491,334	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	149,670	0	318,971	0	0	0	0
Other Expenses	0	6,913	0	13,964	0	0	0	0
Equipment	0	377,400	0	11,400	0	0	0	0
Total - General Fund	0	533,983	0	344,335	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,913	0	-13,964	0	0	0	0
Total - General Fund	0	-6,913	0	-13,964	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-377,400	0	-11,400	0	0	0	0
Total - General Fund	0	-377,400	0	-11,400	0	0	0	0
Budget Totals - GF								
	53	4,641,004	53	4,810,305	0	0	0	0

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-55, "AA Promoting Investment with Federal Credit Unions", permits the Treasurer to invest up to \$100 million of General Fund cash reserves in federally chartered credit unions. Previously the Treasurer was limited to investing such funds only in community banks and community credit unions.

[1] In order to achieve aggregate FY 08 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 \$32,104 in Personal Services and \$8,348 in Other Expenses. Similar reductions will also be made in FY 09.

State Comptroller OSC15000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	239	259	315	315	267	268
BUDGET SUMMARY						
Personal Services	16,967,815	18,271,012	23,800,871	24,556,025	19,617,998	20,415,618
Other Expenses	5,279,300	5,037,858	5,725,656	5,512,110	5,952,156	6,008,110
Equipment	100	0	100	100	100	100
Other Current Expenses						
Core Financial Systems	55,722	61,723	0	0	0	0
Death Benefits for State Employees	0	4,250	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	19,570
Agency Total - General Fund	22,322,507	23,394,413	29,546,197	30,087,805	25,589,824	26,443,398
Additional Funds Available						
Bond Fund	45,314	0	0	0	0	0
Agency Grand Total [1]	22,367,821	23,394,413	29,546,197	30,087,805	25,589,824	26,443,398

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	259	25,005,239	259	25,005,239	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-548,863	0	21,137	0	0	0	0
Other Expenses	0	498,706	0	322,494	0	0	0	0
Equipment	0	73,000	0	102,000	0	0	0	0
Total - General Fund	0	22,843	0	445,631	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-6,856	0	-44,190	0	0	0	0
Total - General Fund	0	-6,856	0	-44,190	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-72,900	0	-101,900	0	0	0	0
Total - General Fund	0	-72,900	0	-101,900	0	0	0	0

Provide New Positions for General Operations

-(Governor) Funding is provided for a retirement benefit officer and an associate accountant to address areas of need within the agency.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	2	109,248	2	113,618	0	0	0	0
Total - General Fund	2	109,248	2	113,618	0	0	0	0

Consolidate Core-CT Positions from DOIT and DAS

-(Governor) Funding and 30 positions from DOIT and 24 positions from DAS are transferred to the OSC for Core-CT.

-(Legislative) Funding and 30 positions from DOIT and 24 positions from DAS are not transferred to the OSC for Core-CT.

Personal Services	0	0	0	0	-54	-4,461,623	-54	-4,642,407
Other Expenses	0	0	0	0	0	-27,000	0	-27,000
Total - General Fund	0	0	0	0	-54	-4,488,623	-54	-4,669,407

Provide Additional Positions and Other Expenses for CORE-CT

OPM hired the Gartner Group to provide an assessment of the CORE-CT project. The Gartner Group found that the state was not receiving full value for its CORE-CT investment because CORE-CT lacks key personnel with some required vital skills.

-(Legislative) Funding and 3 positions are provided for CORE-CT. Priority is given to hiring the positions that will replace outside consultants. Other Expenses funding is provided for 2 technical team consultants and the EPM maintenance contract.

Personal Services	3	135,750	3	249,000	3	135,750	3	249,000
Other Expenses	0	253,500	0	523,000	0	253,500	0	523,000
Total - General Fund	3	389,250	3	772,000	3	389,250	3	772,000

Provide Additional Positions for General Agency Operations

-(Legislative) Funding is provided for 3 additional positions for general agency operations. Funding in FY 08 is provided for nine months. In FY 09, full year funding is provided for the 3 positions established in FY 08 and six month funding is provided for an additional position.

Personal Services	3	143,000	4	253,000	3	143,000	4	253,000
Total - General Fund	3	143,000	4	253,000	3	143,000	4	253,000

Budget Totals - GF	267	25,589,824	268	26,443,398	-48	-3,956,373	-47	-3,644,407
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OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07- 186- SHB 6141, "An Act Concerning Adequate Funding of the Teachers' Retirement System" – The act authorizes state general obligation (GO) bonds to fund (1) \$2 billion of the unfunded liability of the Teachers' Retirement System (TRS), (2) the cost of issuing the bonds, and (3) up to two years of interest on the bonds. It exempts the bonds from the state's debt limit. The maximum bond term is 30 years.

Annual State Contribution to the Teachers' Retirement System

For each fiscal year in which any TRS bonds or any bonds refunding them remain outstanding, the act establishes an automatic General Fund appropriation for the state's required annual contribution to the TRS, as determined by the fund actuaries and certified by the Teachers' Retirement Board and state comptroller. The annual appropriation must be allotted quarterly on July 15, October 1, January 1, and April 1. It allows the state to reduce annual TRS contributions only if (1) it protects bondholders' rights in another way or (2) the governor declares an emergency or extraordinary circumstances, a supermajority of the legislature approves, and the reduction does not cause the TRS's funded ratio (assets /liabilities) to fall below specified levels.

Cost of Living Adjustments

The act eliminates the cost of living adjustment reserve account (CLARA) within the TRF and credits all CLARA's assets to the TRF. CLARA was used to fund annual cost of living adjustments (COLAs) for TRS members who retired on or after September 1, 1992 and their surviving beneficiaries. Under prior law, CLARA was funded by allocating to it any total annual TRF returns above 11. 5%.

The act guarantees TRS members who retire on or after September 1, 1992 an annual COLA by eliminating a provision that barred TRS from paying them a COLA in any year that TRS actuaries determined CLARA did not have enough money to pay for it. It keeps the existing COLA formula for these members, which is a COLA equal to the Social Security benefit COLA, but no more than 6%, or, if the total return on the TRF's assets was less than 8. 5% in the previous year, no more than 1. 5%.

The act establishes a new COLA formula for members who join TRS on or after July 1, 2007. For these members, TRS retirement COLAs will be the Social Security benefit COLA subject to a three-tier maximum based on annual TRF earnings. If total fund returns for the preceding year are less than 8. 5%, the maximum COLA is 1%; if returns are between 8.5% and 11.5%, the maximum COLA is 3%; and if returns are more than 11.5%, the maximum COLA is 5%.

[1] In order to achieve aggregate FY 08 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 \$146,384 in Personal Services and \$146,836 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Revenue Services DRS16000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	703	731	768	768	768	768
BUDGET SUMMARY						
Personal Services	51,107,076	53,990,780	58,713,872	59,503,371	58,713,872	59,503,371
Other Expenses	10,344,062	10,351,565	10,825,454	10,821,216	10,825,454	10,821,216
Equipment	94	0	100	100	100	100
Other Current Expenses						
Collection and Litigation Contingency Fund	349,724	8,873	425,767	425,767	425,767	425,767
Agency Total - General Fund	61,800,956	64,351,218	69,965,193	70,750,454	69,965,193	70,750,454
Additional Funds Available						
Federal Contributions	11,392	69,527	0	0	0	0
Bond Fund	234,710	0	0	0	0	0
Private Contributions	18,500	0	0	0	0	0
Agency Grand Total [1]	62,065,558	64,420,745	69,965,193	70,750,454	69,965,193	70,750,454

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	731	67,410,912	731	67,410,912	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	433,309	0	1,155,344	0	0	0	0
Other Expenses	0	224,292	0	453,263	0	0	0	0
Equipment	0	344,997	0	346,329	0	0	0	0
Other Current Expenses	0	8,941	0	18,070	0	0	0	0
Total - General Fund	0	1,011,539	0	1,973,006	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-388,978	0	-358,713	0	0	0	0
Total - General Fund	0	-388,978	0	-358,713	0	0	0	0

Establish a Refund Theft Program

Electronic filing has produced a nationwide increase in refund theft. Two active investigations have uncovered 470 false Connecticut returns representing more than \$1.5 million in refunds. The number of theft cases is estimated to grow as more returns are electronically filed.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding is provided to hire eight new employees to establish a refund theft program to prevent these losses, institute proactive measures for electronics filing fraud, and return borrowed resources to other existing tax fraud programs. The refund theft program is estimated to generate additional revenues of \$3.5 million in FY 08 and \$5.5 million in FY 09.								
-(Legislative) Same as Governor.								
Personal Services	8	462,218	8	476,085	0	0	0	0
Equipment	0	0	0	12,384	0	0	0	0
Total - General Fund	8	462,218	8	488,469	0	0	0	0

Expand Business and Employment Tax Audit Unit

The Business and Employment Tax Audit Unit (BETA) is responsible for the administration of various personal income tax audit programs centered on flow through entities, self-employed individuals, and employer withholding tax, generating over \$21 million in revenue in FY 06.

-(Governor) Funding is provided to add twelve new positions to the BETA program to focus on areas with a high incidence of underreporting, non filing, and underpayment. The additional resources are expected to generate additional revenues of \$7 million in FY 08 and \$14 million in FY 09.

-(Legislative) Same as Governor.

Personal Services	12	675,933	12	696,211	0	0	0	0
Other Expenses	0	16,520	0	14,400	0	0	0	0
Equipment	0	18,750	0	0	0	0	0	0
Total - General Fund	12	711,203	12	710,611	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated

-(Legislative) Same as Governor.

Other Expenses	0	-224,292	0	-453,263	0	0	0	0
Collection and Litigation Contingency Fund	0	-8,941	0	-18,070	0	0	0	0
Total - General Fund	0	-233,233	0	-471,333	0	0	0	0

Increase Audits for Sales Tax Third Party Data**Cash Business**

The Operations Division processes 5.7 million tax returns resulting in more than \$12.5 billion in deposits from more than 40 different tax sources.

-(Governor) Funding is provided to hire twelve new employees to increase auditing capabilities of cash businesses such as restaurants, bars, package stores, and convenience stores. The additional resources are expected to generate additional revenues of \$5 million in FY 08 and \$10 million in FY 09.

-(Legislative) Same as Governor.

Personal Services	12	677,298	12	697,617	0	0	0	0
Other Expenses	0	16,503	0	14,385	0	0	0	0
Equipment	0	18,731	0	0	0	0	0	0
Total - General Fund	12	712,532	12	712,002	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand Technical Staff to Support the Integrated Tax Administration System								
All phases of the Integrated Tax Administration System (ITAS) and the Data Warehouse (DWH) have been implemented into production of testing mode. ITAS fully supports the processing and administration of taxes, collection of tax revenues, audit, and the research reporting and statistical functions.								
-(Governor) Funding is provided to hire 5 additional employees to administer the Integrated Tax Administration System (ITAS).								
-(Legislative) Same as Governor.								
Personal Services	5	269,000	5	282,000	0	0	0	0
Other Expenses	0	3,500	0	3,500	0	0	0	0
Equipment	0	6,500	0	0	0	0	0	0
Total - General Fund	5	279,000	5	285,500	0	0	0	0
Budget Totals - GF	768	69,965,193	768	70,750,454	0	0	0	0

[1] In order to achieve aggregate FY 08 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 \$148,106 in Personal Services and \$267,057 in Other Expenses. Similar reductions will also be made in FY 09.

Division of Special Revenue DSR18000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	107	119	119	119	119	119
Permanent Full-Time - OF	29	29	29	29	29	29
BUDGET SUMMARY						
Personal Services	5,027,695	5,326,446	5,953,694	6,123,939	5,953,694	6,123,939
Other Expenses	1,149,029	1,147,341	1,183,128	1,846,217	1,183,128	1,532,217
Equipment	0	0	100	100	100	100
Agency Total - General Fund	6,176,724	6,473,787	7,136,922	7,970,256	7,136,922	7,656,256

Additional Funds Available

Carry Forward - FY 07 Lapse to Reduce FY 08

Requirements	0	0	0	0	350,000	0
Bond Fund	44,268	0	0	0	0	0
Private Contributions	3,337,668	3,121,552	3,541,472	3,541,472	3,541,472	3,541,472
Agency Grand Total [1]	9,558,660	9,595,339	10,678,394	11,511,728	11,028,394	11,197,728

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	119	7,402,903	119	7,402,903	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	66,667	0	241,646	0	0	0	0
Other Expenses	0	-23,476	0	4,702	0	0	0	0
Equipment	0	214,340	0	214,340	0	0	0	0
Total - General Fund	0	257,531	0	460,688	0	0	0	0

Eliminate Costs Associated with Shoreline Star

This Shoreline Star Greyhound racetrack ceased operations September 20, 2006.

-(Governor) Funding associated with the regulation of the Shoreline Star Greyhound racetrack is eliminated.

-(Legislative) Same as Governor.

Personal Services	0	-157,811	0	-162,545	0	0	0	0
Other Expenses	0	-43,361	0	-44,272	0	0	0	0
Total - General Fund	0	-201,172	0	-206,817	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-28,000	0	-56,178	0	0	0	0
Total - General Fund	0	-28,000	0	-56,178	0	0	0	0

Reduce Other Expenses

-(Governor) Funding is reduced to reflect savings associated with switching using foil tickets to non foil tickets.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-80,000	0	-80,000	0	0	0	0
Total - General Fund	0	-80,000	0	-80,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-214,340	0	-214,340	0	0	0	0
Total - General Fund	0	-214,340	0	-214,340	0	0	0	0

Fund Gambling Study

The agency is required by CGS Sec 12-564 to conduct a study of legalized in-state gambling activities as the executive director deems necessary, except that no studies shall be performed before the fiscal year ending June 30, 2009. The last study was performed in 1997.

-(Governor) Funding in the amount of \$664,000 in FY 09 is recommended to undertake a study of the impact Connecticut's legalized gambling activity.

-(Legislative) Funding in the amount of \$700,000 is provided to the Division of Special Revenue to study the impact of Connecticut's legalized gambling activity. Section 77 of PA 07-1 requires the division to begin the study in FY 08 and carries forward \$350,000 appropriated to the division in FY 07 to FY 08 to conduct the gambling study. In addition, funding in the amount of \$350,000 in FY 09 is provided to complete the study.

Other Expenses	0	0	0	350,000	0	0	0	-314,000
Total - General Fund	0	0	0	350,000	0	0	0	-314,000
Other Expenses	0	350,000	0	0	0	350,000	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	350,000	0	0	0	350,000	0	0
Budget Totals - GF	119	7,136,922	119	7,656,256	0	0	0	-314,000
Budget Totals - OF	0	350,000	0	0	0	350,000	0	0

[1] In order to achieve aggregate FY 08 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 \$44,425 in Personal Services and \$29,187 in Other Expenses. Similar reductions will also be made in FY 09.

State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	232,436	247,063	264,523	268,096	264,523	268,096
Other Expenses	10,956,578	12,191,351	13,199,326	14,163,704	13,199,326	14,163,704
Equipment	1,500	100	100	100	100	100
Other Current Expenses						
Surety Bonds for State Officials and Employees	7,635	73,719	69,350	21,700	69,350	21,700
Agency Total - General Fund	11,198,149	12,512,233	13,533,299	14,453,600	13,533,299	14,453,600
Other Expenses	1,748,712	669,525	2,375,200	2,517,540	2,375,200	2,517,540
Agency Total - Special Transportation Fund	1,748,712	669,525	2,375,200	2,517,540	2,375,200	2,517,540
Agency Total - Appropriated Funds [1]	12,946,861	13,181,758	15,908,499	16,971,140	15,908,499	16,971,140

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	3	13,539,516	3	13,539,516	0	0	0	0
FY 07 Governor Estimated Expenditures - TF	0	2,770,000	0	2,770,000	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-791	0	2,782	0	0	0	0
Other Expenses	0	362,601	0	732,871	0	0	0	0
Equipment	0	1,300	0	1,300	0	0	0	0
Total - General Fund	0	363,110	0	736,953	0	0	0	0

Adjust Funding for Reimbursements

The agency bills all state agencies that do not receive General Fund money, for their property, auto, surety bond, and other insurance premiums.

-(Governor) The Governor recommends decreasing funding for reimbursements from other state agencies in both FY 08 and FY 09.

-(Legislative) Same as Governor.

Other Expenses	0	-369,523	0	-670,297	0	0	0	0
Total - General Fund	0	-369,523	0	-670,297	0	0	0	0

Adjust Funding for Insurance Premiums

-(Governor) The Governor recommends adjusting funding in both FY 08 and FY 09 for Fire, Automobile, and Miscellaneous Casualty Insurance premiums.

-(Legislative) Same as Governor.

Other Expenses	0	32,910	0	936,055	0	0	0	0
Total - General Fund	0	32,910	0	936,055	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Claims for Casualty Insurance								
Other Expenses within the Transportation Fund are comprised of highway liability policy premiums and claims fees. The agency receives approximately 300 complaint notices; however fewer claims are realized after investigation and defense of all highway liability claims. Favorable weather in recent years has also contributed to decreased expenses.								
-(Governor) The Governor recommends a decrease in Other Expenses in both FY 08 and FY 09 to adjust for an estimated decrease in claims and premiums for casualty insurance.								
-(Legislative) Same as Governor.								
Other Expenses	0	-394,800	0	-252,460	0	0	0	0
Total - Special Transportation Fund	0	-394,800	0	-252,460	0	0	0	0
Adjust Funding for Surety Bonds for State Officials & Employees								
The State Marshall's Bond, a surety bond, is a statutory requirement and will be renewed in FY 08. It is a three year pre-paid bond and is expected to cost \$69,350 in FY 08 and \$21,700 in FY 09.								
-(Governor) The Governor recommends decreasing funding for Surety Bonds for State Officials & Employees in both FY 08 and FY 09 to adjust for estimated premiums.								
-(Legislative) Same as Governor.								
Surety Bonds for State Officials and Employees	0	-23,400	0	-71,050	0	0	0	0
Total - General Fund	0	-23,400	0	-71,050	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of a replacement computer for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-1,300	0	-1,300	0	0	0	0
Total - General Fund	0	-1,300	0	-1,300	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-8,014	0	-16,277	0	0	0	0
Total - General Fund	0	-8,014	0	-16,277	0	0	0	0
Budget Totals - GF	3	13,533,299	3	14,453,600	0	0	0	0
Budget Totals - TF	0	2,375,200	0	2,517,540	0	0	0	0

[1] In order to achieve an aggregate FY 08 General Fund Personal Service reduction, the Office of Policy and Management has programmed an allotment reduction for this agency in the amount of \$325,619 in Personal Services. A similar reduction will be made in FY 09.

Gaming Policy Board GPB19700

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Expenses	2,193	1,718	2,903	2,903	2,903	2,903
Agency Total - General Fund	2,193	1,718	2,903	2,903	2,903	2,903

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	2,903	0	2,903	0	0	0	0
Inflation and Non-Program Changes								
Other Expenses	0	59	0	121	0	0	0	0
Total - General Fund	0	59	0	121	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-59	0	-121	0	0	0	0
Total - General Fund	0	-59	0	-121	0	0	0	0
Budget Totals - GF	0	2,903	0	2,903	0	0	0	0

Office of Policy and Management OPM20000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	140	164	172	173	174	174
BUDGET SUMMARY						
Personal Services	12,115,047	13,240,059	16,076,847	16,663,080	15,949,132	16,406,474
Other Expenses	1,847,989	2,103,316	3,815,158	3,822,623	3,830,808	3,838,273
Equipment	100	18,100	100	100	100	100
Other Current Expenses						
Litigation Settlement Costs	1,482,058	1,785,556	0	0	0	0
Automated Budget System and Data Base Link	39,160	62,356	63,610	63,610	63,610	63,610
Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000	0	0	850,000	850,000
Cash Management Improvement Act	0	0	100	100	100	100
Justice Assistance Grants	2,041,701	2,359,414	2,493,017	2,463,182	2,993,017	2,963,182
Emergency Contingency	0	0	10,000,000	10,000,000	0	0
Neighborhood Youth Centers	683,600	1,583,066	0	0	1,225,200	1,250,930
Licensing and Permitting Fees	0	74,229	0	0	0	0
Plans of Conservation and Development	0	88,752	0	0	0	0
Contingency Needs	8,101,882	5,937,837	0	0	0	0
We the CT Project for the Constitution	0	100,000	0	0	0	0
Land Use Education	0	100,000	150,000	150,000	150,000	150,000
Office of Property Rights Ombudsman	0	2,040	205,224	214,667	205,224	214,667
Office of Business Advocate	0	93,620	0	0	573,510	599,271
Other Post Employment Benefits	0	0	100,000	0	0	0
Urban Youth Violence Prevention	0	0	4,000,000	4,000,000	1,000,000	1,000,000
Connecticut Impaired Driving Records Information System	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Tax Relief for Elderly Renters	16,071,746	17,063,699	17,736,170	18,622,979	17,736,170	18,622,979
Private Providers	0	0	15,000,000	17,000,000	39,000,000	39,000,000
Regional Planning Agencies	640,000	640,000	1,000,000	1,000,000	1,000,000	1,000,000
HEARTH Program	237,547	5,750	0	0	0	0
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	387,636	396,019	576,142	576,142	576,142	576,142
Distressed Municipalities	7,098,291	7,046,907	7,800,000	7,800,000	7,800,000	7,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Property Tax Relief Elderly Freeze Program	1,375,482	1,006,304	1,000,000	900,000	1,000,000	900,000
Property Tax Relief for Veterans	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099	2,970,099
P.I.L.O.T. - New Manufacturing Machinery and Equipment	52,823,973	50,243,714	80,630,000	109,930,000	75,630,000	104,930,000
Capital City Economic Development	6,212,500	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000
Property Tax Relief	0	32,999,999	0	0	0	0
Property Tax Exemption for Hybrid Vehicles	0	0	500,000	900,000	500,000	900,000
Agency Total - General Fund	135,484,710	169,176,735	192,522,366	225,482,481	202,459,011	233,441,726
Additional Funds Available						
Federal Contributions	20,558,798	21,758,917	15,969,001	11,722,265	15,969,001	11,722,265
Carry Forward Funding	0	0	2,631,000	0	2,631,000	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	21,250,000	6,000,000
Bond Fund	30,747	0	0	0	0	0
Private Contributions	4,078,927	4,234,591	1,741,317	1,379,649	1,741,317	1,379,649
Agency Grand Total [1]	160,153,182	195,170,243	212,863,684	238,584,395	244,050,329	252,543,640

Obtain Equipment through the Capital Equipment Purchase Fund
-(Governor) (G) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Equipment	0	-99,900	0	0	0	0	0	0
Total - General Fund	0	-99,900	0	0	0	0	0	0

Adjust Funding for LEAP and Neighborhood Centers

The Leadership, Education, and Athletics in Partnership (LEAP) - is a mentoring program which matches children, ages 7-14, from high poverty urban neighborhoods in New Haven with trained high school and college student counselors, and provides programs and services to help children develop their academic skills, self esteem, improve their ability to succeed in school, and to be involved in their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training and other experiences to develop their leadership skills and refine their career goals.

Neighborhood Youth Centers - supports neighborhood centers in providing specific local initiatives to increase positive experiences for youth ages 12 through 18 years. A key element to this program is an intensive focus on specific neighborhoods in Connecticut's 7 largest cities. For FY 06 and FY 07, PA 05-3 JSS required that \$1 million of the funds in each year be used for the Boys' and Girls' Clubs, provided each organization can provide a 100% cash match for the biennium. Additionally, the act directed \$200,000 for grants to San Jose Cooperative Youth, Hill Cooperative Youth, and Central YMCA in New Haven, provided each organization provides a match of 50% of the grants, and the cash portion of such match must be 25% of the grant amount.

-(Governor) Funding is eliminated for these programs.

-(Legislative) Funding of \$850,000 is restored for LEAP in each year of the biennium and funding of \$1,225,200 in FY 08 and \$1,250,930 in FY 09 is provided for Neighborhood Youth Centers, of which \$1 million is provided for the Boys' and Girls' clubs, and the remaining balance is provided for grants to the San Jose Cooperative Youth, Alliance Youth, and Central YMCA in New Haven.

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	850,000	0	850,000
Neighborhood Youth Centers	0	0	0	0	0	1,225,200	0	1,250,930
Total - General Fund	0	0	0	0	0	2,075,200	0	2,100,930

Transfer Funding for Washington Center

Funding provides scholarship assistance to UCONN and CSU students participating in academic, civic and professional internships in Washington DC.

-(Governor) Funding of \$25,000 for the Washington Center is transferred to the Department of Higher Education.

-(Legislative) Same as Governor.

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

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer/Retain Energy Unit								
-(Governor) Funding for ten staff is transferred to the Department of Energy.								
-(Legislative) Funding for positions is not transferred to the Department of Energy.								
Personal Services	0	0	0	0	10	823,464	10	864,637
Other Expenses	0	0	0	0	0	15,650	0	15,650
Total - General Fund	0	0	0	0	10	839,114	10	880,287

Adjust Funding for Urban Youth Employment and Urban Youth Violence Prevention

In FY 07, \$4 million was provided to OPM for Urban Youth Employment. These funds were transferred to DOL and distributed to the five regional workforce investment boards as follows:

- * \$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; 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 14 to 19 years of age who meet family income requirements, as documented participation in reduced or fully subsidized school meal programs.

-(Governor) The Urban Youth Violence Grant provides competitive grants to non-profits and municipalities to reduce urban violence. Grants will support programs and services for children aged 12-18, including 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 08, the following grants will be made to municipalities, however 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 7084 " AA Establishing an Urban Violence Reduction Grant Program" implements these changes.

-(Legislative) Pursuant to Section 9 of PA 07-4 JSS, funding of \$1 million is provided in each year of the biennium for an Urban Youth Violence Prevention grant program. The grant support services for children aged 12-18 for a variety of services. Employment is provided through the Department of Labor.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Urban Youth Employment	0	-4,000,000	0	-4,000,000	0	0	0	0
Urban Youth Violence Prevention	0	1,000,000	0	1,000,000	0	-3,000,000	0	-3,000,000
Total - General Fund	0	-3,000,000	0	-3,000,000	0	-3,000,000	0	-3,000,000

Transfer/Retain Office of the Business Advocate

PA 06-3, Section 83 establishes the Office of Business Advocate within the Office of Policy and Management.

-(Governor) Three positions and associated funding for the Office of Business Advocate are transferred to the Department of Economic and Community Development.

-(Legislative) The associated positions and funding are not transferred to the Department of Economic and Community Development, and remain in the Office of Policy and Management. Further, total funding is reduced by \$173,510 in FY 08 and \$199,271 in FY 09 to effect economies.

Office of Business Advocate	0	0	0	0	3	573,510	3	599,271
Total - General Fund	0	0	0	0	3	573,510	3	599,271

Provide Funds for Additional Staffing

Currently, more than 20% of the agency staff is eligible for retirement at any time, and an additional 20% of employees are over age fifty, and will be retirement eligible in less than five years. The 2003 layoffs resulted in significant reductions of staff, particularly in certain divisions.

-(Governor) Funding for additional staff is provided to handle increasing legislative mandates and to implement the agency succession management plan to train future staff in anticipation of significant agency retirements. For FY 08, six positions are added, and FY 09 ten positions are provided.

-(Legislative) Funds are only provided for two additional staff for Policy Development and Planning and Assets Management for each year of the biennium. Additionally, these staff are directed to assist in implementation of HB 5108, "AAC Reporting Requirements Related to the Child Poverty and Prevention Council."

Personal Services	7	495,000	7	495,000	1	318	-3	-319,556
Total - General Fund	7	495,000	7	495,000	1	318	-3	-319,556

Adjust Funding for Justice Assistance Grants

The Justice Assistance Grants account is used to provide: (1) state matching funds for several federal grants; and (2) other grants for criminal justice related activities.

-(Governor) The Governor recommends reallocating funds, in the amount of about \$1 million each year of the biennium, from the Justice Assistance Grants (JAG) account to Personal Services in order to support existing and new positions within the agency. Funding in the JAG account is used to match federal grants that are projected to decline.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding is not reallocated to Personal Services. Instead, sufficient funding is held in the JAG account to maintain the FY 07 level of General Fund grant spending and obligations. The balance of funds is eliminated to effect economies.</p> <p>During the 2007-2009 Biennium, the Office of Policy and Management must report, on a quarterly basis, to the Co-Chairs of Appropriations and the General Government "B" Subcommittee of Appropriations concerning the nature and amount of grants and obligations made from the Justice Assistance Grants account (including state or federal funds).</p>								
Personal Services	0	0	0	0	-15	-1,021,497	-15	-1,126,687
Justice Assistance Grants	0	-521,497	0	-626,687	0	500,000	0	500,000
Total - General Fund	0	-521,497	0	-626,687	-15	-521,497	-15	-626,687

Carryforward FY 07 Funds in the Justice Assistance Grants account

Over \$1,500,000 of the FY 07 General Fund appropriation to this account will not be spent in FY 07.

-(Governor) The Governor recommends the carry forward into FY 08 of up to \$1,500,000 of the FY 07 unspent balance. Approximately \$700,000 of this carry forward is earmarked for the further development of the Offender Based Tracking System (OBTS). The OBTS has been in planning and development since 1993, and 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; it is available to criminal justice agencies throughout the state. The remainder of the carry forward funds, roughly \$800,000, is to be used to meet various FY 07 grant obligations.

Section 34 of HB 8001, AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor, implements this change.

-(Legislative) Same as Governor.

Justice Assistance Grants	0	1,500,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	1,500,000	0	0	0	0	0	0

Increase Regional Planning Agencies Grant

There are 15 regional planning organizations in the state.

-(Governor) Additional funds are provided to support the 15 regional planning organizations in the performance of their statutory and elective activities.

-(Legislative) Same as Governor.

Regional Planning Agencies	0	360,000	0	360,000	0	0	0	0
Total - General Fund	0	360,000	0	360,000	0	0	0	0

Provide a Tax Exemption for Hybrid Vehicles

-(Governor) Funding is provided for a three year property tax exemption for hybrid vehicles that attain 40 miles per gallon or better on the highway.

-(Legislative) Same as Governor.

Property Tax Exemption for Hybrid Vehicles	0	500,000	0	900,000	0	0	0	0
Total - General Fund	0	500,000	0	900,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Staff Revitalization for Department of Energy								
-(Governor) Funding and positions for three additional staff for energy revitalization is transferred to the Department of Energy.								
-(Legislative) No funding for these positions was provided. Staff are not transferred to the Department of Energy.								
Personal Services	0	0	0	0	0	0	3	255,000
Total - General Fund	0	0	0	0	0	0	3	255,000
Adjust Funding for Private Provider Low Wage Pool								
-(Governor) Funding of \$15 million in FY 08 and \$17 million in FY 09 is provided to the Departments of Mental Retardation, Mental Health and Addiction Services and Children and Families in order to bring wages for private providers whose employees are determined to be low-wage up to the median for all state contracted providers of similar services.								
-(Legislative) No funds are provided for this purpose.								
Private Providers	0	0	0	0	0	-15,000,000	0	-17,000,000
Total - General Fund	0	0	0	0	0	-15,000,000	0	-17,000,000
Provide Private Provider Cost of Living Adjustment								
-(Legislative) Funding of \$39 million is provided in FY 08 and \$39.0 and FY 09 for a 3% cost of living adjustment (COLA) for private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Corrections, Public Health and Social Services; the Judicial Department; and the Council to Administer the Children's Trust Fund. This increase is effective July 1, 2007.								
Private Providers	0	39,000,000	0	39,000,000	0	39,000,000	0	39,000,000
Total - General Fund	0	39,000,000	0	39,000,000	0	39,000,000	0	39,000,000
Provide Funding for UCONN's CT Extension Service's Land-Use Education and Research (CLEAR) Program								
-(Governor) Funding of \$50,000 is provided in each year of the biennium to train local planning and zoning commissioners.								
-(Legislative) Same as Governor.								
Land Use Education	0	50,000	0	50,000	0	0	0	0
Total - General Fund	0	50,000	0	50,000	0	0	0	0
Provide Funds for Other Post Employment Benefit Study								
-(Governor) Funds are provided for a study on how to best address the state's unfunded obligation to provide retiree health insurance.								
-(Legislative) No funds are provided for this purpose.								
Other Post Employment Benefits	0	0	0	0	0	-100,000	0	0
Total - General Fund	0	0	0	0	0	-100,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Emergency Contingency								
-(Governor) Funding of \$10 million is provided for energy costs.								
-(Legislative) No funds are provided for this purpose.								
Emergency Contingency	0	0	0	0	0	-10,000,000	0	-10,000,000
Total - General Fund	0	0	0	0	0	-10,000,000	0	-10,000,000
Contingency Needs	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000
Carryforward FY 07 Funds for Health Care and Pension Consulting Contract								
-(Governor) The unexpended balance of funds, estimated to be at \$50,000, in Other Expenses is carried forward for this purpose into FY 08.								
-(Legislative) Same as Governor.								
Other Expenses	0	50,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	50,000	0	0	0	0	0	0
Carryforward FY 07 Funds to Prevent the Submarine Base Closure								
-(Governor) Up to \$750,000, in Other Expenses is carried forward for this purpose into FY 08.								
-(Legislative) Same as Governor.								
Other Expenses	0	750,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	750,000	0	0	0	0	0	0
Carryforward FY 07 Funds for a Contract to Audit the Construction of I-84								
-(Governor) Up to \$396,000 in Other Expenses is carried forward for this purpose into FY 08.								
-(Legislative) Same as Governor.								
Other Expenses	0	396,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	396,000	0	0	0	0	0	0
Carryforward FY 07 Funds for Energy Issues and Transfer to the Department of Energy								
-(Governor) Up to \$565,000, in Other Expenses is carried forward into FY 08 and is transferred to the Department of Energy for such purposes.								
-(Legislative) Same as Governor.								
Other Expenses	0	-565,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	-565,000	0	0	0	0	0	0
Carryforward FY 07 Funds for Licensing and Permitting Fees								
-(Governor) The unexpended balance of funds, estimated to be at \$500,000 is carried forward for this purpose.								
-(Legislative) Same as Governor.								
Licensing and Permitting Fees	0	500,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	500,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for Water Planning Council								
-(Legislative) Funding of \$200,000 is provided in each year of the biennium for two staff people and associated expenses for the Water Planning Council.								
Water Planning Council	2	200,000	2	200,000	2	200,000	2	200,000
Total - General Fund	2	200,000	2	200,000	2	200,000	2	200,000
Transfer Funding for Water Planning Council to the Department of Environmental Protection								
-(Legislative) Section 3 of PA 07-4 (the General Government Implementer bill) transfers up to \$200,000 in FY 08 and FY 09 as necessary from the Office of Policy and Management to the Department of Environmental Protection for data collection and analysis for the Water Planning Council.								
Water Planning Council	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Provide Funds for Energy Initiatives								
-(Legislative) Pursuant to Section 66 of PA 07-5 (JSS) funds are to be used as follows:								
<ul style="list-style-type: none"> \$2.5 million for a clean slate program, \$1.75 million to expand Operation Fuel Inc; and \$0.75 million for Operation Fuel Infrastructure and technical support. 								
Implement Energy Initiatives	0	5,000,000	0	0	0	5,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	5,000,000	0	0	0	5,000,000	0	0
Provide Funds for Regional Performance Incentive Program								
-(Legislative)								
Funding of \$10 million is provided from the anticipated FY 07 surplus for grants to promote regional cooperation initiatives.								
Regional Performance Incentive Program	0	10,000,000	0	0	0	10,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	10,000,000	0	0	0	10,000,000	0	0
Provide Funding for Energy Position								
-(Legislative) Funding is provided for one energy position.								
Personal Services	1	70,000	1	70,000	1	70,000	1	70,000
Total - General Fund	1	70,000	1	70,000	1	70,000	1	70,000
Connecticut Impaired Driving Records Information System								
-(Legislative) Section 121 of the budget act (PA 07-1 JSS) transfers \$1 million in each year of the biennium appropriated to DoIT to the Office of Policy and Management for implementation of its Connecticut Impaired Driving Records Information System project.								
Connecticut Impaired Driving Records Information System	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carryforward Funds for Hartford Arena Study								
-(Legislative) PA 07-5 (JSS) transfers \$250,000 in funds carried forward from the Commission on Culture and Tourism to the Capital City Economic Development Authority for a Hartford Arena Study.								
Capital City Economic Development	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	250,000	0	0	0	250,000	0	0
Budget Totals - GF	174	202,459,011	174	233,441,726	2	9,936,645	1	7,959,245
Budget Totals - OF	0	23,881,000	0	6,000,000	0	21,250,000	0	6,000,000

[1] In order to achieve aggregate FY 08 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 \$119,008 in Personal Services and \$94,504 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	283	301	315	315	315	316
BUDGET SUMMARY						
Personal Services [1]	13,537,561	22,859,487	24,839,950	25,741,728	24,839,950	25,806,728
Other Expenses	8,370,626	6,970,217	7,417,755	7,498,860	7,417,755	7,598,860
Equipment	375	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Support Services for Veterans	199,991	199,922	200,000	200,000	200,000	200,000
Other Than Payments to Local Governments						
Burial Expenses	0	0	7,200	7,200	7,200	7,200
Headstones	0	249,995	370,000	370,000	370,000	370,000
Agency Total - General Fund	22,108,553	30,280,621	32,835,905	33,818,788	32,835,905	33,983,788
Headstones	249,925	0	0	0	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	249,925	0	0	0	0	0
Agency Total - Appropriated Funds	22,358,478	30,280,621	32,835,905	33,818,788	32,835,905	33,983,788
Additional Funds Available						
Carry Forward Funding	0	0	0	0	550,000	0
Bond Fund	684,863	0	0	0	0	0
Private Contributions	2,989,315	2,586,500	2,586,500	2,586,500	2,586,500	2,586,500
Agency Grand Total [2]	26,032,656	32,867,121	35,422,405	36,405,288	35,972,405	36,570,288

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	301	31,178,099	301	31,178,099	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	805,117	0	1,602,735	0	0	0	0
Other Expenses	0	162,472	0	325,121	0	0	0	0
Equipment	0	373,250	0	89,800	0	0	0	0
Support Services for Veterans	0	4,200	0	8,488	0	0	0	0
Burial Expenses	0	19	0	38	0	0	0	0
Headstones	0	5,250	0	10,610	0	0	0	0
Total - General Fund	0	1,350,308	0	2,036,792	0	0	0	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$16,100 in FY 08 and \$30,600 in FY 09 is reduced in Other Expenses to reflect a net savings in current services operations. This includes an increase for educational and training services for Veteran Service Officers to respond to federal certification standards and other small current services costs. A reduction in medical supplies and laundry services is attributed to a reduced hospital census. The increased costs of \$26,400 are offset by the reduction of \$42,500 for a net savings of \$16,100 (annualized to \$30,600 in FY 09).

-(Legislative) Same as Governor.

Other Expenses	0	-16,100	0	-30,600	0	0	0	0
Total - General Fund	0	-16,100	0	-30,600	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding to Support the New Health Care Facility

It is anticipated that by January of 2008 the new \$33.8 million Veterans' Health Care facility will be completed (of which 65% of the construction costs are federally funded). The new 125 bed facility will consist of five wards (including an Alzheimer's unit); respiratory, physical, occupational and speech therapy; pharmacy, linen room and various service, maintenance and administrative space.

-(Governor) Funding of \$607,960 in FY 08 and \$757,405 in FY 09 is provided to support the new health care facility. This includes funding of \$270,385 in FY 08 and \$318,225 in FY 09 for the following 9 new positions: 2 Custodians; 2 Maintainers; 2 Qualified Craft Workers; Skilled Maintainer; Storekeeper; and Assistant Storekeeper.

The Other Expenses costs of \$337,575 in FY 08 and \$439,180 in FY 09 include: increases in utilities (electric, natural gas and oil); premises repair and maintenance and telecommunications.

-(Legislative) Same as Governor.

Personal Services	9	270,385	9	318,225	0	0	0	0
Other Expenses	0	337,575	0	439,180	0	0	0	0
Total - General Fund	9	607,960	9	757,405	0	0	0	0

Increase Funding to Enhance Residential Services

The Department of Veterans' Affairs currently has over 450 veterans residing at its facilities. This includes 125 at the health care facility and 325 at the domicile (residential facility). At the residential facility, veterans are provided a domiciliary level of care, substance abuse treatment; vocational services; transitional housing and various recreational activities; and other associated services to facilitate rehabilitation and a return to independent living in the community.

-(Governor) Funding of \$230,529 in FY 08 and \$286,849 in FY 09 is provided to support the increased needs of veterans in the residential facility. This includes \$195,529 in FY 08 and \$251,849 in FY 09 for the following five positions: Respiratory Therapist; Substance Abuse/HIV Counselor; Social Worker; Veterans' Domicile Worker; and a Veterans' Services Officer.

In addition, the Other Expenses funding of \$35,000 includes increased medical costs and laboratory services for veterans residing in the domicile (residential facility).

Total funding will support the enhancement of residential services for veterans in response to the increased domicile census and the complexity of veterans' service needs.

-(Legislative) Same as Governor.

Personal Services	5	195,529	5	251,849	0	0	0	0
Other Expenses	0	35,000	0	35,000	0	0	0	0
Total - General Fund	5	230,529	5	286,849	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding to the Department of Information Technology								
-(Governor) Funding of \$96,000 in FY 08 and \$102,000 in FY 09 is reallocated to the Department of Information Technology. This adjustment reallocates the funding for a full-time IT manager to DoIT. The IT services and infrastructure improvements at DVA will continue to be maintained by DoIT personnel.								
-(Legislative) Same as Governor.								
Other Expenses	0	-96,000	0	-102,000	0	0	0	0
Total - General Fund	0	-96,000	0	-102,000	0	0	0	0

Provide Funding for a Veterans' Health Registry
-(Legislative) Funding of \$165,000 is provided in FY 09 to establish and support a Veterans' Health Registry within the Department of Veterans' Affairs. Funding will support a position to operate the program; data collection; outreach; surveys; information technology; and other various expenses.

The department will establish and maintain a registry of data on members of the armed forces who have completed a period of active service and their health related status. Voluntary surveys will be collected from members or their health care providers related to their illnesses and potential correlations to environmental hazards. Section 46 of PA 07-2 of the June Special Session (AA Implementing the Provisions of the Budget Concerning Human Services and Public Health) authorizes the implementation of a state veterans' health registry (effective 7/1/08).

Personal Services	0	0	1	65,000	0	0	1	65,000
Other Expenses	0	0	0	100,000	0	0	0	100,000
Total - General Fund	0	0	1	165,000	0	0	1	165,000

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget in FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-373,250	0	-89,800	0	0	0	0
Total - General Fund	0	-373,250	0	-89,800	0	0	0	0

Increase Veteran Burial Benefit

The department provides a burial benefit for veterans without sufficient estate to pay for burial costs. Currently the burial benefit is \$150. Section 45 of PA 07-2 of the June Special Session (AA Implementing the Provisions of the Budget Concerning Human Services and Public Health) increases the burial benefit from \$150 to \$1,800.

-(Governor) Funding of \$6,300 in FY 08 and FY 09 is provided to reflect an increase in the burial benefit for eligible veterans. This will result in an increase of the benefit from \$150 to \$1,800. The new level is consistent with the burial benefit provided by the Department of Social Services. At the recommended funding level for this account of \$7,200 it is anticipated that four burial benefits will be paid out at a rate of \$1,800 each.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Burial Expenses	0	6,300	0	6,300	0	0	0	0
Total - General Fund	0	6,300	0	6,300	0	0	0	0

Increase Funding for Headstone Installation

Pursuant to CGS 27-119, the Commissioner of the Department of Veterans' Affairs pays for the installation of headstones provided by the federal government for eligible veterans buried in any private or state operated cemetery in Connecticut. Currently, the department reimburses private cemeteries at a rate of \$70 for each installation.

-(Governor) Funding of \$120,000 in FY 08 and FY 09 is provided to reflect the increase in reimbursements paid to cemeteries by the department for the installation of veterans' headstones. The rate will increase from \$70 to \$100 per installation.

-(Legislative) Same as Governor.

Headstones	0	120,000	0	120,000	0	0	0	0
Total - General Fund	0	120,000	0	120,000	0	0	0	0

Carry Forward Funding and Transfer to Other Expenses

-(Legislative) Section 103 of PA 07-1 of the June Special Session (the budget) carry forwards up to \$550,000 in Personal Services and transfers to Other Expenses to be made available during FY 08 for security improvements.

Other Expenses	0	550,000	0	0	0	550,000	0	0
Total - Carry Forward Funding	0	550,000	0	0	0	550,000	0	0

Eliminate Inflationary Increases

-(Governor) Funding of \$171,941 in FY 08 and \$344,257 in FY 09 is reduced to reflect the elimination of inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-162,472	0	-325,121	0	0	0	0
Support Services for Veterans	0	-4,200	0	-8,488	0	0	0	0
Burial Expenses	0	-19	0	-38	0	0	0	0
Headstones	0	-5,250	0	-10,610	0	0	0	0
Total - General Fund	0	-171,941	0	-344,257	0	0	0	0

Budget Totals - GF	315	32,835,905	316	33,983,788	0	0	1	165,000
Budget Totals - OF	0	550,000	0	0	0	550,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-97, "AA Requiring a Service Officer with Proficiency in English and Spanish within the Department of Veterans' Affairs" requires that at least one of the Veteran Service Officers (VSO's) within the Department of Veterans' Affairs must be proficient in both English and Spanish. This provision is effective upon the next VSO position opening on or after 7/1/07 and within the existing authorized positions. The budget act includes funding and an increase in the position count for a new VSO position.

[1] The FY 06 Personal Services expenditure is net of a \$8,454,843 transfer to the Department of Social Service's Disproportionate Share account for purposes of maximizing federal reimbursement.

[2] In order to achieve aggregate FY 08 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 \$185,349 in Personal Services and \$182,991 in Other Expenses. Similar reductions will also be made in FY 09.

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	406,796	423,739	457,026	475,029	457,026	475,029
Other Expenses	258,129	243,948	301,824	301,824	301,824	301,824
Equipment	0	0	1,000	1,000	1,000	1,000
Other Current Expenses						
CETC Workforce	2,400,415	2,070,348	2,096,139	2,096,139	2,096,139	2,096,139
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Connecticut Career Choices	800,000	800,000	800,000	800,000	800,000	800,000
Nanotechnology Study	0	450,000	300,000	300,000	300,000	300,000
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	250,000
Career Ladder Pilot Program	500,000	500,000	500,000	500,000	500,000	500,000
Spanish-American Merchants Association	300,000	300,000	300,000	300,000	300,000	300,000
Adult Literacy Council	0	0	0	0	172,889	176,784
Film Industry Training Program	0	0	0	0	1,000,000	1,000,000
SBIR Matching Grants	0	0	250,000	250,000	250,000	250,000
Agency Total - General Fund	5,915,340	6,038,035	6,255,989	6,273,992	7,428,878	7,450,776
Additional Funds Available						
Carry Forward Funding	0	0	0	0	304,800	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	750,000	0
Bond Fund	1,493	0	0	0	0	0
Agency Grand Total [1]	5,916,833	6,038,035	6,255,989	6,273,992	8,483,678	7,450,776

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	5	6,151,341	5	6,151,341	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	3,748	0	21,751	0	0	0	0
Other Expenses	0	6,291	0	12,700	0	0	0	0
Equipment	0	4,900	0	4,900	0	0	0	0
CETC Workforce	0	44,019	0	88,962	0	0	0	0
Job Funnels Projects	0	21,000	0	42,441	0	0	0	0
Connecticut Career Choices	0	16,800	0	33,952	0	0	0	0
SBIR Initiative	0	5,250	0	10,610	0	0	0	0
Spanish-American Merchants Association	0	6,300	0	12,732	0	0	0	0
Total - General Fund	0	108,308	0	228,048	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-6,291	0	-12,700	0	0	0	0
CETC Workforce	0	-44,019	0	-88,962	0	0	0	0
Job Funnels Projects	0	-21,000	0	-42,441	0	0	0	0
Connecticut Career Choices	0	-16,800	0	-33,952	0	0	0	0
SBIR Initiative	0	-5,250	0	-10,610	0	0	0	0
Spanish-American Merchants Association	0	-6,300	0	-12,732	0	0	0	0
Total - General Fund	0	-99,660	0	-201,397	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Funding for CETC Workforce								
-(Legislative) Section 35 of PA 07-1, the budget bill, provides that the unexpended balance in the CETC account be carried forward from FY 07 into FY 08. It is estimated that \$304,800 will be carried forward.								
CETC Workforce	0	304,800	0	0	0	304,800	0	0
Total - Carry Forward Funding	0	304,800	0	0	0	304,800	0	0
Reduce Funding for the Nanotechnology Study								
The Nanotechnology Study develops and implements strategies to foster technology based economic development throughout Connecticut.								
-(Governor) Funding for the Nanotechnology Study is reduced from \$450,000 to \$300,000 in both FY 08 and FY09.								
-(Legislative) Same as Governor.								
Nanotechnology Study	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for replacement printers for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-4,000	0	-4,000	0	0	0	0
Total - General Fund	0	-4,000	0	-4,000	0	0	0	0
Provide Funding for Small Business Innovation Research (SBIR) Matching Grants								
The Small Business Innovation Research (SBIR) Initiative helps Connecticut businesses pursue federal funding by providing information, training, and technical assistance. This program is managed by two employees at the Connecticut Center for Advanced Technology (CCAT).								
-(Governor) Funding is provided in FY 08 and FY 09 to match federal SBIR grants.								
-(Legislative) Same as Governor.								
SBIR Matching Grants	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0
Adult Literacy Council								
-(Legislative) Funding is provided to promote effective coordination of adult literacy programs.								
Adult Literacy Council	0	172,889	0	176,784	0	172,889	0	176,784
Total - General Fund	0	172,889	0	176,784	0	172,889	0	176,784

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Film Industry Training Program								
<p>-(Legislative) Section 6 of PA 07-236, "AA Expanding Connecticut's Film Industry," requires the agency to establish a film industry workforce training program in the state. The program will include an unpaid internship, a production assistant training program, and a classroom and on-set training and mentoring program.</p> <p>Funding is provided for the Film Industry Training Program. Funding in the amount of \$750,000 is provided for equipment and a film industry study in Sec 21(a) of PA 07-1, the budget bill.</p>								
Film Industry Training Program	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Film Industry Equipment	0	500,000	0	0	0	500,000	0	0
Film Industry Study	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	750,000	0	0	0	750,000	0	0
Budget Totals - GF	5	7,428,878	5	7,450,776	0	1,172,889	0	1,176,784
Budget Totals - OF	0	1,054,800	0	0	0	1,054,800	0	0

[1] In order to achieve aggregate FY 08 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 \$3,410 in Personal Services and \$7,446 in Other Expenses. Similar reductions will also be made in FY 09.

Board of Accountancy BOA22500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	200,663	268,838	309,160	321,075	313,160	325,075
Other Expenses	48,282	75,128	86,676	87,157	104,676	105,157
Other Current Expenses						
Information Technology	4,556	0	0	0	0	0
Agency Total - General Fund	253,501	343,966	395,836	408,232	417,836	430,232
Additional Funds Available						
Bond Fund	6,382	0	0	0	0	0
Agency Grand Total [1]	259,883	343,966	395,836	408,232	417,836	430,232

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	5	367,357	5	367,357	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	21,485	0	33,400	0	0	0	0
Other Expenses	0	-16,369	0	-14,661	0	0	0	0
Total - General Fund	0	5,116	0	18,739	0	0	0	0

Provide Funding for Increased Credit Card Processing Fees

The agency is developing an online licensing renewal system, through which an estimated eighty percent of licensees are expected to renew approximately 10,000 licenses.

-(Governor) The Governor recommends funding in both FY 08 and FY 09 for credit card processing fees associated with the new online licensing renewal system.

-(Legislative) Same as Governor.

Other Expenses	0	24,995	0	25,476	0	0	0	0
Total - General Fund	0	24,995	0	25,476	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-1,632	0	-3,340	0	0	0	0
Total - General Fund	0	-1,632	0	-3,340	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Additional Funding								
-(Governor)								
-(Legislative) Funding is provided in the amount of \$4,000 for Personal Services and \$18,000 for Other Expenses in both FY 08 and FY 09 to function at current services level.								
Personal Services	0	4,000	0	4,000	0	4,000	0	4,000
Other Expenses	0	18,000	0	18,000	0	18,000	0	18,000
Total - General Fund	0	22,000	0	22,000	0	22,000	0	22,000
Budget Totals - GF	5	417,836	5	430,232	0	22,000	0	22,000

[1] In order to achieve an aggregate FY 08 General Fund Personal Service reduction, the Office of Policy and Management has programmed an allotment reduction for this agency in the amount of \$2,582 in Personal Services. A similar reduction will be made in FY 09.

Department of Administrative Services DAS23000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	274	286	265	265	289	289
BUDGET SUMMARY						
Personal Services	17,965,143	20,269,307	18,893,372	19,450,781	21,028,451	21,649,417
Other Expenses	1,357,710	1,109,351	1,109,739	1,109,739	1,171,739	1,121,739
Equipment	1,000	1,000	100	100	100	100
Other Current Expenses						
Tuition Reimbursement - Training and Travel	0	382,001	382,000	382,000	382,000	382,000
Loss Control Risk Management	303,081	276,920	278,241	278,241	278,241	278,241
Employees' Review Board	32,990	20,045	52,630	52,630	52,630	52,630
Quality of Work-Life	585,168	184,159	350,000	350,000	350,000	350,000
Refunds of Collections	13,079	30,000	30,000	30,000	30,000	30,000
W. C. Administrator	5,216,200	5,291,316	5,450,055	5,450,055	5,450,055	5,450,055
Hospital Billing System	83,834	101,005	150,000	101,005	150,000	101,005
Correctional Ombudsman	0	295,425	299,000	299,000	299,000	299,000
Agency Total - General Fund	25,558,205	27,960,529	26,995,137	27,503,551	29,192,216	29,714,187
Additional Funds Available						
Federal Contributions	1,000	0	0	0	0	0
Carry Forward Funding	0	0	0	0	2,288,663	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	40,000	0	40,000
Bond Fund	370,775	0	0	0	0	0
Agency Grand Total [1]	25,929,980	27,960,529	26,995,137	27,543,551	31,480,879	29,754,187

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	286	27,473,300	286	27,473,300	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	830,582	0	1,443,298	0	0	0	0
Other Expenses	0	21,282	0	84,644	0	0	0	0
Equipment	0	249,900	0	182,400	0	0	0	0
Loss Control Risk Management	0	21,759	0	21,759	0	0	0	0
Correctional Ombudsman	0	6,279	0	6,279	0	0	0	0
Total - General Fund	0	1,129,802	0	1,738,380	0	0	0	0

Transfer Positions to State Comptroller for CORE-CT Consolidation

-(Governor) Transfer 24 full-time positions and 2 part-time positions along with funding of \$2,109,966 in FY 08 and \$2,173,523 in FY 09 from DAS to the State Comptroller to consolidate all CORE-CT operations.

-(Legislative) Funding and positions are not transferred from DAS to the State Comptroller.

Personal Services	0	0	0	0	24	2,097,966	24	2,161,523
Other Expenses	0	0	0	0	0	12,000	0	12,000
Total - General Fund	0	0	0	0	24	2,109,966	24	2,173,523

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Add Positions for Subcontractor Prequalification Program								
-(Governor) Funding of \$150,000 in FY 08 and \$158,250 in FY 09 is provided to hire 3 positions to process, analyze, and evaluate subcontractor prequalification applications, per the requirements of PA 06-134, "AAC Construction Oversight at the University of Connecticut and the Prequalification of Substantial Contractors."								
-(Legislative) Same as Governor.								
Personal Services	3	150,000	3	158,250	0	0	0	0
Other Expenses	0	9,000	0	9,000	0	0	0	0
Equipment	0	9,000	0	9,000	0	0	0	0
Total - General Fund	3	168,000	3	176,250	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-21,282	0	-44,644	0	0	0	0
Loss Control Risk Management	0	-21,759	0	-21,759	0	0	0	0
Correctional Ombudsman	0	-6,279	0	-6,279	0	0	0	0
Total - General Fund	0	-49,320	0	-72,682	0	0	0	0
Increase Funding for the Workers' Compensation Administrator Account								
The Workers' Compensation Administrator account provides funding for the third party administrator (TPA) contract for workers' compensation claims administration and medical case management.								
-(Governor) Increase funding for the workers' compensation administrator account by \$158,739 in each of FY 08 and FY 09.								
-(Legislative) Same as Governor.								
W. C. Administrator	0	158,739	0	158,739	0	0	0	0
Total - General Fund	0	158,739	0	158,739	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding in the amount of \$259,800 in FY 08 and \$192,300 in FY 09 for the purchase of various equipment items is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-259,800	0	-192,300	0	0	0	0
Total - General Fund	0	-259,800	0	-192,300	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for the Hospital Billing System								
The National Provider Identifier is a requirement of HIPPA, and is used in standard electronic health care transactions.								
-(Governor) Increase Hospital Billing System funding by \$48,995 in FY 08 for modifications, enhancements and maintenance costs related to National Provider Identifier requirements.								
-(Legislative) Same as Governor.								
Hospital Billing System	0	48,995	0	0	0	0	0	0
Total - General Fund	0	48,995	0	0	0	0	0	0
Provide Funding for Tuition Reimbursement, Training and Travel Account								
The Department of Administrative Services (DAS) and the State 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 to be part of the 2007-2009 biennial budget.								
-(Governor) Provide funding of \$381,999 in each of FY 08 and FY 09. Funding for this account is provided in accordance with the terms of the 1199 collective bargaining agreement.								
-(Legislative) Same as Governor.								
Tuition Reimbursement - Training and Travel	0	381,999	0	381,999	0	0	0	0
Total - General Fund	0	381,999	0	381,999	0	0	0	0
Adjust Funding Source for Appraisal Services for State Owned Employee Housing								
-(Governor) Funding of \$40,000 is appropriated from the FY 07 surplus for the appraisal of state owned employee housing in FY 09. The appraisal will cover 150 state properties, including apartments, houses and dormitory units at several state agencies. The last appraisal was completed in August 2004. Appraisals are to be conducted at least every six years.								
-(Legislative) Sec. 21 of PA 07-1 (the budget bill) appropriates \$40,000 from the FY 07 surplus for the appraisal of state owned employee housing in FY 09.								
Other Expenses	0	0	0	-40,000	0	0	0	0
Total - General Fund	0	0	0	-40,000	0	0	0	0
Other Expenses	0	0	0	40,000	0	0	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	40,000	0	0	0	0
Provide Funding for Statewide Examination Increases								
-(Governor) Provide funding of \$55,124 in each of FY 08 and FY 09 to cover higher testing costs due to the increased number of hiring and promotional examinations.								
-(Legislative) Same as Governor.								
Other Expenses	0	55,124	0	55,124	0	0	0	0
Total - General Fund	0	55,124	0	55,124	0	0	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Increase Funding for Employee Examination Facilities' Rent Payments								
-(Governor) Funding of \$50,563 is provided in each of FY 08 and FY 09 to reflect increased rent payments to facilities holding employee job examinations. The number of hiring and promotional examinations has doubled in the past year.								
-(Legislative) Same as Governor.								
Other Expenses	0	50,563	0	50,563	0	0	0	0
Total - General Fund	0	50,563	0	50,563	0	0	0	0
Reduce Funding for Education and Travel								
-(Governor) Funding for Education and Travel is reduced by \$52,299 in each of FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Other Expenses	0	-52,299	0	-52,299	0	0	0	0
Total - General Fund	0	-52,299	0	-52,299	0	0	0	0
Increase Funding for Subcontractor Prequalification Program Positions								
-(Legislative) Provide funding of \$37,113 in each of FY 08 and FY 09 to reflect increased Personal Services costs for the three Subcontractor Prequalification positions provided in PA 06-134. The three Subcontractor prequalification positions have been upgraded three levels by the Master Evaluation Committee (MEC). MEC is a labor-management committee established by statute to evaluate statewide job classes.								
Personal Services	0	37,113	0	37,113	0	37,113	0	37,113
Total - General Fund	0	37,113	0	37,113	0	37,113	0	37,113
Increase Other Expense Funding for the Small Agencies Resource Team (SMART)								
-(Legislative) Provide Other Expenses funding of \$50,000 in FY 08 for the SMART unit. In FY 05, 37 positions were transferred to DAS to consolidate 23 small agencies business office functions. DAS was not provided any Other Expenses funding for these positions.								
Other Expenses	0	50,000	0	0	0	50,000	0	0
Total - General Fund	0	50,000	0	0	0	50,000	0	0
Correctional Ombudsman Carry Forward Funding								
-(Legislative) Sec. 104 of PA 07-1 (the budget bill) carries forward \$30,000 of Personal Services funding from FY 07 and transfers the funding into the Correctional Ombudsman account in FY 08.								
Correctional Ombudsman	0	30,000	0	0	0	30,000	0	0
Total - Carry Forward Funding	0	30,000	0	0	0	30,000	0	0
Other Expense Carry Forward Funding								
-(Legislative) Sec. 105 of PA 07-1 JSS (the budget bill) carries forward \$250,000 of Personal Services funding and transfers the funding into Other Expenses in FY 08.								
Other Expenses	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Funding								
-(Legislative) Sec. 5-278 (e) of the CGS carries forward the unexpended balance in the Labor Management Fund (\$346,067) and Quality of Work Life (\$1,662,594) accounts.								
Labor - Management Fund	0	346,068	0	0	0	346,068	0	0
Quality of Work-Life	0	1,662,595	0	0	0	1,662,595	0	0
Total - Carry Forward Funding	0	2,008,663	0	0	0	2,008,663	0	0
Budget Totals - GF	289	29,192,216	289	29,714,187	24	2,197,079	24	2,210,636
Budget Totals - OF	0	2,288,663	0	40,000	0	2,288,663	0	0

[1] In order to achieve aggregate FY 08 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 \$156,908 in Personal Services and \$28,906 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Information Technology ITD25000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	75	97	78	80	124	141
Permanent Full-Time -	168	219	219	219	201	208
BUDGET SUMMARY						
Personal Services	6,034,224	7,837,949	6,985,939	7,506,066	9,096,846	9,801,197
Other Expenses	7,629,590	7,962,128	7,646,753	7,659,753	7,661,753	7,674,753
Equipment	0	526,456	100	100	100	100
Other Current Expenses						
Connecticut Education Network	2,711,573	3,250,810	3,239,119	3,239,119	3,239,119	3,239,119
Internet and Email Services	0	0	0	0	5,200,000	7,400,000
Agency Total - General Fund	16,375,387	19,577,343	17,871,911	18,405,038	25,197,818	28,115,169
Additional Funds Available						
Federal Contributions	92,696	845,120	678,601	585,400	678,601	585,400
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	413,738	0	413,738	0
Technical Services Revolving Fund	35,375,973	36,182,097	38,353,022	39,425,000	38,353,022	39,425,000
Private Contributions	1,223,445	264,192	276,100	284,100	276,100	284,100
Agency Grand Total [1]	53,067,501	56,868,752	57,593,372	58,699,538	64,919,279	68,409,669

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	97	19,926,167	97	19,926,167	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-675,195	0	-275,195	0	0	0	0
Other Expenses	0	150,615	0	301,912	0	0	0	0
Equipment	0	1,400	0	1,400	0	0	0	0
CT Education Technology Initiatives	0	68,021	0	137,471	0	0	0	0
Total - General Fund	0	-455,159	0	165,588	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-150,615	0	-301,912	0	0	0	0
Connecticut Education Network	0	-68,021	0	-137,471	0	0	0	0
Total - General Fund	0	-218,636	0	-439,383	0	0	0	0

Modernize CT's Internet Presence, Portal Upgrade

Migrating to a newer portal is expected to provide a more stable infrastructure with outages of shorter duration, improved features, improved usability and strength for technical support.

-(Governor) Funding is provided to upgrade the State's Web portal and for two positions in FY 08 and two more positions in FY 09 to support the State's e-government initiatives.

Section 37 of HB 7077 provides for \$255,000 to be carried forward from the FY 07 anticipated General Fund surplus for this purpose in lieu of using operating funds.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Additional funding of \$575,000 in FY 08 and \$80,000 in FY 09 is provided through CEPF.

-(Legislative) Funding is provided to upgrade the State's Web portal and for two positions in FY 08 and two more positions in FY 09 to support the State's e-government initiatives.

Section 38 of the budget act (PA 07-1 JSS) provides for \$255,000 of the \$413,738 to be carried forward from the FY 07 anticipated General Fund surplus for this purpose in lieu of using operating funds.

Personal Services	2	144,467	4	315,985	0	0	0	0
Other Expenses	0	0	0	13,000	0	0	0	0
Total - General Fund	2	144,467	4	328,985	0	0	0	0
Other Expenses	0	255,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	255,000	0	0	0	0	0	0

Technical Services Revolving Fund Intercepts

-(Legislative) Section 36 of PA 07-4 JSS (OPM Implementer) intercepts any revenue received from payphone commissions to be transferred as follows:

For the fiscal year ending June 30, 2008, and each fiscal year thereafter, any revenue derived by the Department of Information Technology from the contract for the provision of pay telephone service to inmates of correctional facilities that is remaining after any required transfer to the Department of Correction pursuant to section 18-81x of the general statutes, or that is remaining after any of such revenue is made available to the Department of Information Technology to administer the criminal justice information system, shall be transferred to the Judicial Department for staffing and services necessary for the state-wide expansion of the Probation Transition Program and the technical violation units. The table below provides a breakdown of the annual transfers based on estimated inmate telephone commission.

The Office of Policy Management in its letter to Appropriations Co-chairs dated August 30, 2007 clarifies the intent of this section as follows:

Inmate Telephone Commission Fund Earmarks

Transfer to the Department of Corrections \$350,000

CJIS Admin Expenses \$1,200,000
(Salaries and Fringes only)

Total earmarked (annual) \$1,550,000

Telephone Commission* \$4,600,000*
(estimate for FY 08)

Less earmark (\$1,550,000)

Estimated Net Balance \$3,050,000
Available for transfer to Judicial Department

*Estimates subject to change.

Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

CJIS was fully funded (PS and OE) from telephone commissions prior to this Act. Therefore, an FAC transfer may be required to avoid a potential deficiency in Other Expenses of \$1 million in FY 08 and FY 09.

Internet and Email Services

-(Legislative) Staffs for Internet and email services funded from the Technical Revolving Fund are transferred to the General Fund. Funding in the amount of \$6.2 million in FY 08 and \$8.4 million in FY 09 is provided to fully cover internet and email services expenditures previously partially funded from prison phone call commissions deposited in the Technical Revolving Fund.

An FAC transfer may be required to avoid a potential deficiency to the Internet and Email Services OCE General Fund account for DOIT in each year as a result of the added language transferring \$1 million each year to OPM. This could reduce the number of software licenses renewed or purchases resulting in some agencies not being provided full internet and email access.

Section 121 of the budget act (PA 07-1 JSS) transfers \$1 million of the DoIT appropriation to Office of Policy and Management in each year of the biennium for implementation of the Connecticut Impaired Driving Records Information System project (CDRIS). The appropriations amounts for this line item are adjusted accordingly to reflect this transfer.

Internet and Email Services	18	5,200,000	18	7,400,000	18	5,200,000	18	7,400,000
Total - General Fund	18	5,200,000	18	7,400,000	18	5,200,000	18	7,400,000
Personal Services	-18	0	-18	0	-18	0	-18	0
Total - Technical Services Revolving Fund	-18	0	-18	0	-18	0	-18	0

Reallocate Funding to Reflect Revised Rate Structure

-(Legislative) Section 39 of the budget (PA 07-1 JSS) permits the Governor, with FAC approval, to modify allotments in order to reallocate funding to reflect the implementation of a revised rate structure for services provided by DOIT to other agencies.

Section 39 of PA 07-1 JSS (Effective July 1, 2007) reads as follows: Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes and subsection (f) of section 4-89 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for state agency allotments during the fiscal years ending June 30, 2008, and June 30, 2009, in order to reallocate funding to reflect the implementation of a revised rate structure for services provided by the Department of Information Technology.

Provide Funding for Disaster Recovery and Risk Management

The intent of this program is to improve the ability of all state agencies to maintain/resume mission critical functions in the event of an emergency or disaster. This will establish the capability to identify and mitigate security risks to improve the overall security posture of the State's enterprise (computers, networks, etc.) system.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Presently, most state agencies have no Disaster Recovery or Business Continuity Plans in place. Federal and state auditors are now looking for disaster recovery plans to be in place for each agency.

-(Governor) Funding is provided for four positions and related expenses to improve the ability of all state agencies to maintain/resume critical functions in the event of an emergency and to identify and mitigate security risks.

Section 37 of HB 7077 provides for \$157,738 to be carried forward from the FY 07 anticipated General Fund surplus for this purpose in lieu of using operating funds.

Additional funding of \$1.2 million in FY 2008 is provided through CEPF.

-(Legislative) Part year funding is provided for two positions in FY 08 and related expenses. Funding level reflects hiring on or after January 1, 2008. Full funding of positions is provided in FY 09.

Section 38 of the budget act (PA 07-1 JSS) provides for \$158,738 of the \$413,738 to be carried forward from the FY 07 anticipated General Fund surplus for this purpose in lieu of using operating funds.

Personal Services	2	84,250	2	185,755	-2	-252,750	-2	-185,754
Total - General Fund	2	84,250	2	185,755	-2	-252,750	-2	-185,754
Other Expenses	0	158,738	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	158,738	0	0	0	0	0	0

Consolidate CORE-CT Staff

Reallocate Core staff located in DoIT to the State Comptroller.

-(Governor) As part of the consolidation of Core-CT responsibilities, thirty positions and related funding are reallocated to the State Comptroller.

-(Legislative) Funding and positions are not transferred from the Department of Information Technology to the State Comptroller.

Personal Services	0	0	0	0	30	2,363,657	30	2,480,885
Other Expenses	0	0	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	0	30	2,378,657	30	2,495,885

Reallocate IT Managers from Revolving Fund to General Fund

-(Governor) Funding and staffing are reallocated from Technical Revolving Services Fund to the General Fund for five IT Manager positions.

-(Legislative) Same as Governor.

Personal Services	5	518,129	5	549,457	0	0	0	0
Total - General Fund	5	518,129	5	549,457	0	0	0	0
Personal Services	-5	-518,129	-5	-549,457	0	0	0	0
Total - Technical Services Revolving Fund	-5	-518,129	-5	-549,457	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
Transfer equipment purchases to CEPF.								
<p>-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.</p> <p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	-1,400	0	-1,400	0	0	0	0
Total - General Fund	0	-1,400	0	-1,400	0	0	0	0
Consultants to Employees								
<p>-(Legislative) Currently there are 22 consultants being utilized at DOIT at an annual cost of \$5.3 million to the state.</p> <ul style="list-style-type: none"> • 2 PeopleSoft experts • 4 HIPAA Compliance Program • 7 DOIT and HIPAA Disaster Recovery and BCP Initiatives • 2 Oracle • 1 Business Intelligence • 2 Sunset (dated) Technologies • 2 CORE-Ct Technical Architects • 2 Niche Technologies <p>The committee recommends replacing consultants with state employees either by hiring the consultants or hiring qualified individuals for the tasks being performed by the consultants beginning in FY 09. It is anticipated that this will result in a lapse savings of \$2 million to the General Fund.</p>								
Personal Services	0	0	15	0	0	0	15	0
Total - General Fund	0	0	15	0	0	0	15	0
Personal Services	0	0	7	0	0	0	7	0
Total - Technical Services Revolving Fund	0	0	7	0	0	0	7	0
Cap Positions in the Technical Revolving Services Fund								
<p>-(Governor) Cap the number of filled positions in the Technical Services Revolving Fund at 219 (HB 7077 Section 36).</p> <p>-(Legislative) Section 37 of the budget act (PA 07-1 JSS) caps the number of authorized positions in the Technical Services Revolving Fund to 201 in FY 08 and 208 in FY 09. The increase of 7 positions in FY 09 is to reflect the additional positions in the Consultants to Employees program explained above.</p>								
Budget Totals - GF	124	25,197,818	141	28,115,169	46	7,325,907	61	9,710,131
Budget Totals - OF	-23	-104,391	-16	-549,457	-18	0	-11	0

[1] In order to achieve aggregate FY 08 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 \$67,878 in Personal Services and \$189,011 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Public Works DPW27000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	127	149	139	139	139	139
Permanent Full-Time - BF	55	58	58	58	58	58
BUDGET SUMMARY						
Personal Services	6,269,123	6,759,333	7,098,921	7,448,015	7,098,921	7,448,015
Other Expenses	26,326,417	25,946,408	26,476,580	26,476,580	26,476,580	26,476,580
Equipment	100	0	100	100	100	100
Other Current Expenses						
Management Services	4,139,035	4,160,554	4,220,675	4,220,675	4,220,675	4,220,675
Rents and Moving	8,494,583	8,464,601	10,962,767	10,862,767	10,962,767	10,862,767
Capitol Day Care Center	108,918	114,248	114,250	114,250	114,250	114,250
Facilities Design Expenses	5,004,067	4,781,312	5,054,291	5,101,178	5,054,291	5,101,178
Agency Total - General Fund	50,342,243	50,226,456	53,927,584	54,223,565	53,927,584	54,223,565
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	1,850,000	350,000
Bond Fund	4,590,442	4,746,566	5,024,863	5,291,172	5,024,863	5,291,172
Agency Grand Total [1]	54,932,685	54,973,022	58,952,447	59,514,737	60,802,447	59,864,737

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	149	48,859,264	149	48,859,264	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	199,194	0	548,288	0	0	0	0
Other Expenses	0	4,102,320	0	4,450,919	0	0	0	0
Equipment	0	217,200	0	209,000	0	0	0	0
Management Services	0	86,890	0	141,744	0	0	0	0
Rents and Moving	0	1,297,143	0	1,197,143	0	0	0	0
Capitol Day Care Center	0	2,399	0	4,849	0	0	0	0
Facilities Design Expenses	0	-151,076	0	-93,481	0	0	0	0
Total - General Fund	0	5,754,070	0	6,458,462	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-375,766	0	-724,365	0	0	0	0
Management Services	0	-79,898	0	-134,752	0	0	0	0
Capitol Day Care Center	0	-2,399	0	-4,849	0	0	0	0
Facilities Design Expenses	0	-10,487	0	-21,195	0	0	0	0
Total - General Fund	0	-468,550	0	-885,161	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-217,200	0	-209,000	0	0	0	0
Total - General Fund	0	-217,200	0	-209,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate 10 Unfunded Vacant Positions								
The agency annually requests funding for these positions that have been unfunded for years.								
-(Governor) The agency's position count is reduced to reflect the elimination of 10 unfunded vacant positions.								
-(Legislative) Same as Governor.								
Personal Services	-10	0	-10	0	0	0	0	0
Total - General Fund	-10	0	-10	0	0	0	0	0
Provide Funding for Office Space Changes Related to Expansion of State Elections Enforcement Commission								
The State Elections Enforcement Commission (SEEC) has requested a significant increase in staffing levels in FY 08 and will need additional office space to accommodate this expansion. The agency is currently located at 18-20 Trinity Street, Hartford. Since the Department of Public Works (DPW) has care and control of all state-owned buildings in Hartford, DPW will need additional budgetary resources to meet SEEC's space requirements. DPW plans to move several agencies out of the Trinity Street building into temporary space at 61 Woodland Street, Hartford. DPW will move these agencies into permanent leased space in FY 09. Additional resources may be needed for repairs and permanent upgrades to the aging HVAC, mechanical, electrical and plumbing systems at 61 Woodland Street.								
-(Legislative) Provide DPW with the following additional budgetary resources: (1) \$400,000 in OE in FY 08 for improvements to 18-20 Trinity Street to accommodate SEEC's office space expansion; (2) \$450,000 in OE in FY 08 for improvements to temporary office space at 61 Woodland Street, Hartford to accommodate agencies moved from 18-20 Trinity Street; (3) \$350,000 in Rents and Moving in FY 09 to move the agencies in temporary space at 61 Woodland Street into permanent leased office space; and (4) \$1 million in OCE in FY 08 for repairs and permanent upgrades to HVAC, mechanical, electrical and plumbing systems at 61 Woodland Street.								
Other Expenses	0	850,000	0	0	0	850,000	0	0
Rents and Moving	0	0	0	350,000	0	0	0	350,000
Permanent Upgrades to 61 Woodland Street	0	1,000,000	0	0	0	1,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	1,850,000	0	350,000	0	1,850,000	0	350,000
Budget Totals - GF	139	53,927,584	139	54,223,565	0	0	0	0
Budget Totals - OF	0	1,850,000	0	350,000	0	1,850,000	0	350,000

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-124, "AAC the Inspection and Evaluation of Air Quality in State Buildings", requires state agencies to: (1) provide for an air quality inspection of the premises and (2) develop a protocol for the periodic assessment and remediation of indoor air quality issues before they can accept all or part of a building to be occupied by state employees or others under a lease, lease renewal, or purchase. The protocol must include (1) the best practices for commercial office space and (2) all applicable provisions of the Environmental Protection Agency's (EPA) Indoor Air Quality "Tools for Schools" Program. The act also requires that each lease agreement any state agency signs on or after July 1, 2007 contain a provision requiring the lessor to make all necessary efforts to maintain the structure and its mechanical systems to keep the indoor air quality at the same level as when the premises were accepted.

[1] In order to achieve aggregate FY 08 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 \$52,970 in Personal Services and \$653,160 in Other Expenses. Similar reductions will also be made in FY 09.

Attorney General OAG29000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	296	313	313	313	316	316
BUDGET SUMMARY						
Personal Services	26,487,822	27,856,425	29,500,000	30,780,000	29,703,318	30,994,185
Other Expenses	1,433,669	1,472,816	1,609,424	1,629,091	1,609,424	1,629,091
Equipment	0	0	100	100	100	100
Agency Total - General Fund	27,921,491	29,329,241	31,109,524	32,409,191	31,312,842	32,623,376
Additional Funds Available						
Bond Fund	233,235	0	0	0	0	0
Private Contributions	5,024,213	5,445,000	6,055,000	6,980,000	6,055,000	6,980,000
Agency Grand Total [1]	33,178,939	34,774,241	37,164,524	39,389,191	37,367,842	39,603,376

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	313	31,239,055	313	31,239,055	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	187,145	0	1,467,145	0	0	0	0
Other Expenses	0	29,159	0	54,462	0	0	0	0
Equipment	0	299,900	0	59,900	0	0	0	0
Total - General Fund	0	516,204	0	1,581,507	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-24,586	0	-50,222	0	0	0	0
Total - General Fund	0	-24,586	0	-50,222	0	0	0	0

Fund Information Technology Requirements

-(Governor) Funding is provided for the agency to do the following: (1) update its digital case tracking and document management system; (2) maintain its servers and associated software support; and (3) provide litigation software licensing and support.

-(Legislative) Same as Governor.

Other Expenses	0	82,277	0	102,277	0	0	0	0
Total - General Fund	0	82,277	0	102,277	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-299,900	0	-59,900	0	0	0	0
Total - General Fund	0	-299,900	0	-59,900	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Accumulated Leave through the Statewide Reserve for Salary Adjustment (RSA) account								
-(Governor) Funding for the agency's estimated expense for accumulated leave is provided through the statewide Reserve for Salary Adjustment (RSA) account.								
-(Legislative) Same as Governor.								
Personal Services	0	-403,526	0	-403,526	0	0	0	0
Total - General Fund	0	-403,526	0	-403,526	0	0	0	0
Increase Staffing for Child Protection								
The Attorney General's Child Protection Department represents the Connecticut Department of Children and Families in state and federal court. The department prosecutes child abuse and neglect matters in the fifteen juvenile courts across the state. The forty attorneys in this department work closely with the court and DCF to expedite permanency for these children.								
There are over 5,000 cases pending at any one time. Each case requires multiple court hearings, trials and conferences, and the child protection attorneys spend most of their time in court on these matters. A large number of these cases are appealed; the appeals are also handled by the Child Protection Department. The department also defends DCF in administrative appeals, as well as other litigation.								
During the past year, the Judicial Department has added two more courts and several additional judges to handle and expedite child protection trials.								
-(Legislative) Two Attorneys and one Paralegal are added to help the agency meet the workload demands resulting from expansion of the child protection dockets and expedited cases.								
Personal Services	3	203,318	3	214,185	3	203,318	3	214,185
Total - General Fund	3	203,318	3	214,185	3	203,318	3	214,185
Budget Totals - GF	316	31,312,842	316	32,623,376	3	203,318	3	214,185

[1] In order to achieve aggregate FY 08 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 \$221,638 in Personal Services and \$39,703 in Other Expenses. Similar reductions will also be made in FY 09.

Office of the Claims Commissioner OCC29500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	246,280	252,222	280,605	294,583	280,605	294,583
Other Expenses	20,831	29,704	37,079	37,506	37,079	37,506
Equipment	0	0	100	100	100	100
Other Current Expenses						
Adjudicated Claims	49,214	77,589	85,000	85,000	85,000	85,000
Agency Total - General Fund	316,325	359,515	402,784	417,189	402,784	417,189

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	415,527	4	415,527	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	9,932	0	23,910	0	0	0	0
Other Expenses	0	-14,179	0	-12,974	0	0	0	0
Adjudicated Claims	0	-8,496	0	-8,496	0	0	0	0
Total - General Fund	0	-12,743	0	2,440	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	-778	0	0	0	0
Total - General Fund	0	0	0	-778	0	0	0	0
Budget Totals - GF	4	402,784	4	417,189	0	0	0	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	498	525	530	530	532	532
Permanent Full-Time - OF	12	14	14	12	14	12
Permanent Full-Time - OF	3	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	38,317,517	40,651,300	42,387,545	43,377,523	42,509,461	43,503,403
Other Expenses	2,529,900	2,682,147	2,615,478	2,615,627	2,807,941	2,800,550
Equipment	7,000	34,947	100	100	46,250	100
Other Current Expenses						
Forensic Sex Evidence Exams	921,845	877,474	1,074,800	1,074,800	1,074,800	1,074,800
Witness Protection	293,112	269,940	447,913	447,913	447,913	447,913
Training and Education	91,305	100,027	119,908	119,908	120,908	120,908
Expert Witnesses	128,679	147,411	236,643	236,643	236,643	236,643
Medicaid Fraud Control	594,905	545,058	631,706	660,737	631,706	660,737
Agency Total - General Fund	42,884,263	45,308,304	47,514,093	48,533,251	47,875,622	48,845,054
Personal Services	0	0	0	0	54,199	55,336
Agency Total - Workers' Compensation Fund	0	0	0	0	54,199	55,336
Agency Total - Appropriated Funds	42,884,263	45,308,304	47,514,093	48,533,251	47,929,821	48,900,390
Additional Funds Available						
Federal Contributions	1,132,287	1,069,738	804,149	568,493	804,149	568,493
Carry Forward - Additional FY 07 Appropriations	0	0	58,500	0	58,500	0
Bond Fund	74,674	0	0	0	0	0
Private Contributions	243,490	221,000	227,630	234,459	227,630	234,459
Agency Grand Total [1] [2]	44,334,714	46,599,042	48,604,372	49,336,203	49,020,100	49,703,342

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	525	47,060,711	525	47,060,711	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	340,705	0	1,322,903	0	0	0	0
Other Expenses	0	66,180	0	115,348	0	0	0	0
Equipment	0	961,451	0	551,331	0	0	0	0
Forensic Sex Evidence Exams	0	25,200	0	48,300	0	0	0	0
Witness Protection	0	9,406	0	19,010	0	0	0	0
Training and Education	0	2,542	0	5,045	0	0	0	0
Medicaid Fraud Control	0	86,648	0	115,679	0	0	0	0
Total - General Fund	0	1,492,132	0	2,177,616	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-48,268	0	-97,287	0	0	0	0
Forensic Sex Evidence Exams	0	-25,200	0	-48,300	0	0	0	0
Witness Protection	0	-9,406	0	-19,010	0	0	0	0
Training and Education	0	-1,792	0	-4,295	0	0	0	0
Total - General Fund	0	-84,666	0	-168,892	0	0	0	0

-(Governor) State funding is provided to continue supporting one Clerical; one Prosecutor; and three Investigator positions previously funded through the federal Juvenile Accountability Incentive Block Grant.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	5	280,607	5	288,387	0	0	0	0
Other Expenses	0	3,000	0	3,000	0	0	0	0
Training and Education	0	2,500	0	2,500	0	0	0	0
Total - General Fund	5	286,107	5	293,887	0	0	0	0

Appropriate Funding from FY 07 Anticipated Surplus

-(Governor) Surplus funds are provided to: (1) replace bullet proof vests; and (2) provide holsters and magazine pouches for law enforcement personnel. It is estimated that this recommendation will equip ninety personnel. Of the total amount provided, \$54,000 is for bullet proof vests and \$4,500 is for holsters and magazine pouches.

Section 21 of PA 07-1 of the June Special Session, "AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor," makes this surplus appropriation.

-(Legislative) Same as Governor.

Other Expenses	0	58,500	0	0	0	0	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	58,500	0	0	0	0	0	0

Adjust Funding for the Workers' Compensation Criminal Justice Fraud Unit

The Workers' Compensation Criminal Justice Fraud Unit investigates fraudulent claims or receipts of workers' compensation benefits. In calendar year 2006 the Unit conducted 113 investigations that yielded about \$384,000 in restitution payments. There are four inspectors currently assigned to the unit on a full-time basis.

-(Governor) Funding is reduced in the Workers' Compensation Commission agency's Criminal Justice Fraud Unit line item to achieve savings.

-(Legislative) Funding is restored to provide sufficient funding for the salaries and fringe benefits of the four existing employees in the unit, which is placed in the Workers' Compensation Commission for administrative purposes.

Personal Services	0	54,199	0	55,336	0	54,199	0	55,336
Total - Workers' Compensation Fund	0	54,199	0	55,336	0	54,199	0	55,336

Enhance Investigation of Illegal Firearm Sales

In FY 07, funding was provided for additional staffing (one Inspector and two Prosecutors) to investigate and prosecute violent urban crime.

-(Legislative) Two Inspector positions are added to investigate illegal firearm sales statewide. Public Act 07-163, "AAC the Reporting of Lost or Stolen Firearms and Illegal Firearms Trafficking," increases the criminal penalties for firearm trafficking.

Personal Services	2	121,916	2	125,880	2	121,916	2	125,880
Other Expenses	0	11,818	0	4,278	0	11,818	0	4,278
Equipment	0	46,150	0	0	0	46,150	0	0
Training and Education	0	1,000	0	1,000	0	1,000	0	1,000
Total - General Fund	2	180,884	2	131,158	2	180,884	2	131,158

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Conduct a Pilot Project to Videotape Custodial Interrogations and Confessions								
-(Legislative) Funding is provided to establish a pilot program to videotape custodial interrogations and confessions. These funds will provide for equipment (including covert color cameras, discreet microphones, audio enhancing mixers with power supply, DVD/VCR recorders, LCD monitors, software, etc.), training and related transcription costs. This pilot program will take place in three to four locations throughout the state.								
Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000
Support an Increase in Transcription Costs								
Court reporters and monitors charge fixed statutory fees to certain governmental officials for each page of transcripts they provide.								
-(Legislative) Section 28 of PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," increases the fees that court reporters and monitors charge governmental officials. Funding is added to the budget of this agency in order to cover the cost of this increase.								
Other Expenses	0	80,645	0	80,645	0	80,645	0	80,645
Total - General Fund	0	80,645	0	80,645	0	80,645	0	80,645
Budget Totals - GF	532	47,875,622	532	48,845,054	2	361,529	2	311,803
Budget Totals - WF	0	54,199	0	55,336	0	54,199	0	55,336
Budget Totals - OF	0	58,500	0	0	0	0	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 73 of Public Act 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government," extends the juvenile justice system to include 16 and 17 year olds. This change is effective January 1, 2010. The agency will require additional resources to staff new court locations and support lengthier and more intensive proceedings for these defendants since juvenile cases involve more court intervention than adult cases.

[1] In order to achieve aggregate FY 08 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 \$317,194 in Personal Services and \$69,270 in Other Expenses. Similar reductions will also be made in FY 09.

[2] The agency's FY 07 appropriation was modified by FAC #2007-5, which transferred \$25,000 from its Personal Services line item to Training and Education. The purpose of this transfer was to increase the overall amount of funding available for training and education in accordance with various mandates. The agency's FY 07 appropriation was also modified by FAC #2007-18, which transferred \$285,000 from the agency's Personal Services line item to Other Expenses. Funds were needed in the agency's Other Expenses account to cover inflationary factors (electricity, fuel) and to repair and maintain the agency's vehicles. Funds were available in the Personal Services line item due to voluntary, medical and military leaves that exceed expectations, and delay in the filling of vacancies.

Criminal Justice Commission CJC31000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Expenses	316	500	1,000	1,000	1,000	1,000
Agency Total - General Fund	316	500	1,000	1,000	1,000	1,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	500	0	500	0	0	0	0

Adjust Funding to Reflect Current Year Expenditures

The Criminal Justice Commission is charged with making certain prosecutorial appointments as required by statute or at the request of the Chief State's Attorney. The Commission appoints the Chief State's Attorney, two deputy chief state's attorneys and a state's attorney for each judicial district, and may fill any prosecutor vacancy at the request of the Chief State's Attorney or State's Attorneys.

The Division of Criminal Justice has been subsidizing the Criminal Justice Commission. In FY 07, the Division spent over \$500 from its own appropriations to support the Commission's ongoing operations (in addition to the Commission's \$500 appropriation).

-(Governor) Additional funding is provided to the Commission in order to eliminate the need for the Division of Criminal Justice to subsidize the Commission's operations.

-(Legislative) Same as Governor.

Other Expenses	0	500	0	500	0	0	0	0
Total - General Fund	0	500	0	500	0	0	0	0
Budget Totals - GF	0	1,000	0	1,000	0	0	0	0

State Marshal Commission SMC31500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	229,102	299,523	306,432	313,630	306,432	313,630
Other Expenses	35,504	99,078	112,870	111,374	162,870	161,374
Equipment	0	0	100	100	25,100	25,100
Agency Total - General Fund	264,606	398,601	419,402	425,104	494,402	500,104

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	401,677	4	401,677	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	18,656	0	25,854	0	0	0	0
Other Expenses	0	1,498	0	2,477	0	0	0	0
Equipment	0	1,900	0	3,900	0	0	0	0
Total - General Fund	0	22,054	0	32,231	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-2,429	0	-4,904	0	0	0	0
Total - General Fund	0	-2,429	0	-4,904	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-1,900	0	-3,900	0	0	0	0
Total - General Fund	0	-1,900	0	-3,900	0	0	0	0

Improve Child Support Enforcement

There are tens of millions of dollars in unpaid child support obligations outstanding.

-(Legislative) Funding is provided for training and equipment in order to enhance service of capias in child support enforcement cases.

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

Budget Totals – GF	4	494,402	4	500,104	0	75,000	0	75,000
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Department of Public Safety DPS32000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1,676	1,766	1,769	1,769	1,778	1,778
Permanent Full-Time - OF	9	9	9	9	9	9
Permanent Full-Time - OF	49	61	61	61	61	61
BUDGET SUMMARY						
Personal Services	112,527,703	122,657,583	126,232,202	127,734,918	125,224,894	126,752,434
Other Expenses	28,868,744	30,474,033	30,711,930	30,793,103	30,350,165	30,132,509
Equipment	1,000	1,000	100	100	100	100
Other Current Expenses						
Stress Reduction	0	228,592	53,354	53,354	53,354	53,354
Fleet Purchase	5,636,232	6,670,458	7,831,693	8,351,138	7,831,693	8,351,138
Gun Law Enforcement Task Force	0	0	0	0	400,000	400,000
Workers' Compensation Claims	3,553,625	3,231,005	3,504,547	3,619,776	3,504,547	3,619,776
COLLECT	0	0	51,500	51,500	51,500	51,500
Urban Violence Task Force	0	300,000	308,700	318,018	308,700	318,018
Other Than Payments to Local Governments						
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	36,758
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	0	238,800	238,800	238,800	238,800	238,800
Agency Total - General Fund	150,624,062	163,838,229	168,969,584	171,197,465	168,000,511	169,954,387
Additional Funds Available						
Federal Contributions	15,844,761	11,853,638	1,493,114	1,532,502	1,493,114	1,532,502
Carry Forward Funding	0	0	0	0	75,000	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	150,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08	0	0	535,000	0	535,000	0
Requirements	3,832,632	0	0	0	0	0
Bond Fund	29,709,430	27,913,460	27,051,266	25,397,495	27,051,266	25,397,495
Private Contributions	200,010,885	203,605,327	198,048,964	198,127,462	197,304,891	196,884,384
Agency Grand Total [1]						

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	1,766	167,853,649	1,766	167,853,649	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	534,752	0	1,944,945	0	0	0	0
Other Expenses	0	316,414	0	668,813	0	0	0	0
Equipment	0	1,610,820	0	1,486,907	0	0	0	0
Stress Reduction	0	1,120	0	2,264	0	0	0	0
Fleet Purchase	0	140,831	0	284,619	0	0	0	0
Workers' Compensation Claims	0	118,773	0	234,002	0	0	0	0
COLLECT	0	1,081	0	2,185	0	0	0	0
Urban Violence Task Force	0	6,300	0	12,732	0	0	0	0
Civil Air Patrol	0	772	0	1,560	0	0	0	0
SNTF Local Officer Incentive Program	0	5,015	0	10,135	0	0	0	0
Total - General Fund	0	2,735,878	0	4,648,162	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Overtime								
-(Governor) It is recommended to reduce overtime by \$2.9 million in FY 08 and \$2.8 million in FY 09.								
-(Legislative) Overtime is reduced by \$2.9 million in FY 08 and \$2.8 million in FY 09.								
The agency is required to report to the joint standing committee on Appropriations by December 1, 2007 on the progress the agency has made in acquiring additional civilian staff through attrition for administrative functions.								
Personal Services	0	-2,869,966	0	-2,776,010	0	0	0	0
Total - General Fund	0	-2,869,966	0	-2,776,010	0	0	0	0
Provide Funding for Increased Helicopter Maintenance								
-(Governor) The Governor recommends \$535,000 in carry forward funds (from FY 07 Personal Services) to increase helicopter maintenance. Upon 5,000 flying hours the helicopter is required to have a complete mechanical and electrical overhaul.								
-(Legislative) Section 21 of PA 07-1 of the June Special Session (the budget act), carries forward \$150,000 for Other Expenses from FY 07 to FY 08. The \$150,000 is provided in FY 08 for helicopter communications hardware for the Eagle One Search and Rescue Helicopter, owned and operated by the Nelson-D'Ancona Foundation.								
Section 40 of PA 07-1 of the June Special Session (the budget act), allows for \$535,000 to be carried forward and appropriated to Other Expenses for the purpose of helicopter maintenance, for DPS.								
Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	150,000	0	0	0	150,000	0	0
Other Expenses	0	535,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	535,000	0	0	0	0	0	0
Provide Funding for Increased Property Management Services								
-(Governor) It is recommended to provide \$57,232 in both FY 08 and FY 09 for a 7% increase in the Property Management Services contract through the Department of Public Works.								
-(Legislative) Same as Governor.								
Other Expenses	0	57,232	0	57,232	0	0	0	0
Total - General Fund	0	57,232	0	57,232	0	0	0	0
Provide Funding for Replacement Chairs								
-(Governor) It is recommended to provide funding of \$100,000 in both FY 08 and FY 09 to replace approximately 200 chairs used throughout the department.								
-(Legislative) Funding for replacement chairs is provided through the Capital Equipment Purchase Fund (CEPF).								
Other Expenses	0	0	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	0	0	-100,000	0	-100,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Information Technology**Hardware and Maintenance Support**

-(Governor) It is recommended to provide \$261,765 in FY 08 and \$560,594 in FY 09 for information technology Hardware and Support, including:

Contractor	FY 08 (\$)	FY 09 (\$)	Function
Adesta	89,207	179,768	Microwave communication system towers
Motorola	40,274	81,757	Radio towers
Nexegen	130,534	295,569	Computer aided dispatch and record management system
Praeses	1,750	3,500	Fire, emergency, and building services systems
Total	261,765	560,594	

-(Legislative) Funding for information technology hardware and support is provided through the Capital Equipment Purchase Fund (CEPF).

Other Expenses	0	0	0	0	0	-261,765	0	-560,594
Total - General Fund	0	0	0	0	0	-261,765	0	-560,594

Annualize Urban Violence**Taskforce**

-(Governor) It is recommended to provide funding for the annualization of personnel costs associated with the Urban Violence Taskforce. Salaries are anticipated to increase by 6%.

-(Legislative) Same as Governor.

Urban Violence Task Force	0	8,700	0	18,018	0	0	0	0
Total - General Fund	0	8,700	0	18,018	0	0	0	0

Increase Funding for Fleet Purchase

Currently, the Department of Public Safety leases its vehicles from the Department of Administrative Services, which increased rates effective October 1, 2005. The current lease for a patrol vehicle is for four years, with a monthly payment of approximately \$423 per vehicle.

-(Governor) The Governor recommends \$1.1 million in FY 08 and \$1.6 million in FY 09 for the Fleet Purchase Account. Due to the increase in lease rates by DAS the department has not been able to purchase enough vehicles to maintain their purchasing schedule. It is estimated that the additional funds will bring the department to 530 replacement and prior year vehicles in FY 08 and approximately 400 replacement and prior year vehicles in FY 09.

-(Legislative) Same as Governor.

Fleet Purchase	0	1,125,460	0	1,644,905	0	0	0	0
Total - General Fund	0	1,125,460	0	1,644,905	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items including: 50 portable radios, 50 mobile vehicle radios, replacement equipment for the forensics lab, an inventory control system, an AFIS memory unit, and 400 desktop computers is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09. -(Legislative) Same as Governor.								
Equipment	0	-1,611,720	0	-1,487,807	0	0	0	0
Total - General Fund	0	-1,611,720	0	-1,487,807	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated. -(Legislative) Same as Governor.								
Other Expenses	0	-369,207	0	-739,262	0	0	0	0
Stress Reduction	0	-1,120	0	-2,264	0	0	0	0
Fleet Purchase	0	-140,831	0	-284,619	0	0	0	0
COLLECT	0	-1,081	0	-2,185	0	0	0	0
Urban Violence Task Force	0	-6,300	0	-12,732	0	0	0	0
Civil Air Patrol	0	-772	0	-1,560	0	0	0	0
SNTF Local Officer Incentive Program	0	-5,015	0	-10,135	0	0	0	0
Total - General Fund	0	-524,326	0	-1,052,757	0	0	0	0
Reallocate Funding to the Department of Motor Vehicles								
-(Governor) The Governor recommends reallocating \$511,982 in FY 08 and \$542,701 in FY 09, and 11 Vehicle Weight and Safety Inspectors from the Department of Public Safety to the Department of Motor Vehicles for Weigh Station Personnel Consolidation. 21 State Troopers currently working truck inspections will be reassigned to address daily State Police responsibilities. -(Legislative) This transfer is not recommended.								
Personal Services	0	0	0	0	11	511,982	11	542,701
Total - General Fund	0	0	0	0	11	511,982	11	542,701
Redeploy Troopers from the Department of Emergency Management and Homeland Security								
-(Governor) The Governor recommends \$640,820 in FY 08 and \$611,915 in FY 09 be reallocated from the Department of Emergency Management and Homeland Security (DEMHS) to the Department of Public Safety (DPS). DEMHS will no longer reimburse DPS for the 13 positions, which will be reassigned to address daily State Trooper responsibilities. Additionally, \$760,581 in FY 08 and \$789,486 in FY 09 is recommended to cover trooper costs that will no longer be reimbursed by DEMHS. -(Legislative) This transfer is not recommended.								
Personal Services	0	0	0	0	0	-1,401,401	0	-1,401,401
Total - General Fund	0	0	0	0	0	-1,401,401	0	-1,401,401
Increase Fleet Operations Staff								
-(Governor) It is recommended to reallocate funds from Other Expenses to Personal Services to hire 3 additional mechanics for fleet operations. -(Legislative) Same as Governor.								
Personal Services	3	142,404	3	142,404	0	0	0	0
Other Expenses	0	-142,404	0	-142,404	0	0	0	0
Total - General Fund	3	0	3	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Additional Dispatchers

There is a shortage of dispatchers at various troops, due to resignations and retirements. The vacant dispatcher positions were eliminated before they could be filled. Additional dispatchers are needed to reduce overtime, allow troopers (who occasionally fill in for dispatchers) to return to regular duty, and manage the increased E 9-1-1 calls. There were approximately 810,000 E 9-1-1 calls handled by Public Safety dispatchers in FY 06, up from 745,000 in FY 05. Actual dispatcher overtime costs were \$466,000 in FY 06.

-(Governor) It is recommended to provide funding for 6 additional dispatchers: 1 at Troop A in Southbury, 2 at Troop B in North Canaan, 1 at Troop D in Danielson, 1 at Troop I in Bethany, and 1 at Troop L in Litchfield. This option could allow DPS to reduce dispatcher overtime by up to \$150,215 in FY 08 and \$158,913 in FY 09.

-(Legislative) Same as Governor.

Personal Services	6	106,423	6	113,123	0	0	0	0
Total - General Fund	6	106,423	6	113,123	0	0	0	0

Provide Funding to Reduce DNA Backlog

The Forensic Laboratory, within the Department of Public Safety, has five durational positions funded through 2 federal grants: a DNA backlog grant and a DNA capacity enhancement grant. The federal funds will be expiring during the 2007 calendar year.

-(Governor) It is recommended to provide funding to convert 5 durational positions to permanent Forensic Science Examiner I positions.

-(Legislative) Same as Governor.

Personal Services	0	338,755	0	346,425	0	0	0	0
Total - General Fund	0	338,755	0	346,425	0	0	0	0

Provide Additional Staff for the Automated Fingerprint Identification System and Computerized Criminal History

The State Police Bureau of Identification (SPBI) provides identification services to all law enforcement agencies in the state, several state and local agencies, and other entities that require a state records check. SPBI maintains a database of all arrests made in Connecticut, as well as a database of all fingerprints taken as part of an arrest, or as part of a job application, where fingerprint-supported identification of applicants is mandated.

-(Governor) It is recommended to provide funding, and three additional staff, to support the Automated Fingerprint Identification System (AFIS) and the Computerized Criminal History (CCH). The three positions include: 1 Planning Specialist, 1 Technical Specialist, and 1 Technical Analyst III.

-(Legislative) This funding is provided.

Section 106 of PA 07-1 of the June Special Session (the budget act), provides \$75,000 to be appropriated to Other Expenses for fingerprint backlog cards.

Personal Services	3	180,426	3	189,447	0	0	0	0
Total - General Fund	3	180,426	3	189,447	0	0	0	0
Other Expenses	0	75,000	0	0	0	75,000	0	0
Total - Carry Forward Funding	0	75,000	0	0	0	75,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for the Implementation of the Governor's Solid Waste Hauling Advisory Group								
-(Governor) It is recommended to provide \$117,889 in FY 08 and \$123,784 in FY 09, and 2 corresponding positions (a Director level position and a Secretary position), to implement the recommendations of the Governor's Solid Waste Hauling Advisory Group.								
-(Legislative) The recommendation is not provided.								
Personal Services	0	0	0	0	-2	-117,889	-2	-123,784
Total - General Fund	0	0	0	0	-2	-117,889	-2	-123,784
Provide Other Expenses Funding to Assist with Trooper Training								
-(Governor) It is recommended to provide an additional \$200,000 in FY 08 to assist with trooper training.								
-(Legislative) Same as Governor.								
Other Expenses	0	200,000	0	0	0	0	0	0
Total - General Fund	0	200,000	0	0	0	0	0	0
Provide Funding for the Firearms Trafficking Taskforce								
-(Legislative) Funding of \$400,000 is provided in each of FY 08 and FY 09 for the Firearms Trafficking Taskforce.								
Gun Law Enforcement Task Force	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000
Budget Totals - GF	1,778	168,000,511	1,778	169,954,387	9	-969,073	9	-1,243,078
Budget Totals - OF	0	760,000	0	0	0	225,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-84, "AAC the Office of the State Fire Marshal," allows the state fire marshal and Codes and Standards Committee to issue emeritus certificates to certain fire officials wishing to retire. Currently, when an appointed official wishes to retire and does not continue the required training program, the state fire marshal revokes their certification. Additionally, the act makes an exception for inspections of residential buildings occupied by three or more families, and adds one or more members of the Fire Marshal Training Council to assist the State Fire Marshal in revoking a certificate from certain fire officials.

PA 07-246, "AAC Criminal History Background Checks, Child Pornography, Repeated False Alarms, the Destruction of Seized Fireworks, Amusement Patron Safety, and Assessor's Drawings," (1) requires the Commissioner of Public Safety to adopt various regulations regarding amusement rides, (2) limits the type of access defendants in criminal proceedings can have to child pornography material, (3) allows the Department of Public Safety (DPS) to charge subscribers of alarm systems for an emergency police response to a false alarm (state, municipal, and federal buildings are exempt from fines), and (4) allows seized fireworks to be destroyed once they have been inventoried, photographed, and described in a sworn affidavit

PA 07-106, "AAC the Emergency E-9-1-1 Surcharge, the Misuse of the E-9-1-1 System and the Emergency Management and Homeland Security Coordinating Council," expands the monthly assessed fee on each telephone and commercial mobile radio service to include prepaid wireless service providers and voice over internet protocol (VOIP) services. Additionally, the act makes it a crime, punishable by up to six months' imprisonment and/or a fine of up to \$1,000, for any person to abuse the emergency 9-1-1 system.

PA 07-180, "AAC Fire Safe Cigarettes," requires the Office of the State Fire Marshall (OSFM) to test and certify that cigarettes being sold meet certain requirements, and collect (every three years) written certification of manufacturer's licenses. It also requires the OSFM to publish certain information on the agency website. Additionally, the act requires each brand family listed in a certification to pay a licensing fee of \$250 annually to the OSFM.

PA 07-163, "AAC the Reporting of Lost or Stolen Firearms and Illegal Firearms Trafficking," requires local and state police to report lost or stolen firearms within seventy-two hours, and to submit a copy of the report to the Commissioner of Public Safety. Additionally, the act establishes new penalties for failing to report a lost or stolen firearm within seventy-two hours, and for firearms trafficking.

PA 07-110, "AAC the State Building Code," increases the penalty for violating a building inspector's written order. Under current law, the penalty is a fine up to \$500 or imprisonment for up to six months. Under the act, the fine is \$200 to \$1,000, imprisonment for up to six months, or both. Additionally, the act: (1) modifies the amount of the education fee that the state may levy on building permit applications and that towns may withhold for their administrative costs, (2) establishes a waiver and appeal process for boiler use and operation consistent with waiver provisions for other building code activities, (3) eliminates a provision allowing the mayor, borough warden, or first selectman to serve as a building inspector in any jurisdiction that does

not have a building inspector and makes conforming changes; and (4) makes a technical change, replacing references to the Building Officials and Code Administrators (BOCA) with the International Code Council, which replaced BOCA.

Section 79 of PA 07-1, "AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therfor," states that if at any time during FY 08 the number of sworn personnel in the Department of Public Safety is below 1,220, the department will begin a new training class.

Sections 140-153 of PA 07-1, "AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therfor," increase various departmental fees, including:

\$	<i>License, Permit, Registration, Inspection, Approval, etc. *</i>	<i>Current</i>	<i>Proposed</i>	<i>% Change</i>
21	Movie theater inspection and approval fee (§ 29-112)	\$35	\$50	43%
21	Movie theater projection room approval and inspection fee (§ 29-112)	10	25	150%
21	Movie theater and projection room plan review fee (§ 29-112)	10	25	150%
22	Movie theatre license (§ 29-117)	35	50	43%
23	Amusement park license (§ 29-130)	35	50	43%
24	Amusement ride license (§ 29-134)	50	100	100%
25	New elevator or escalator installation plan review fee (§ 29-193)	150	200	33%
26	Elevator or escalator operating certificate (§ 29-196)	150	200	33%
26	Elevator or escalator operating certificate (§29-196) (renewal)	40**	120**	200%
27	New tramway plan review (§29-204)	100	200	100%
28	Tramway operating certificate (§ 29-206)	150	200	33%
28	Tramway operating certificate (§ 29-206) (renewal)	80	100	25%
31	Explosives license (for blaster) (§ 29-349(b))	50	100	100%
31	Explosives license (for blaster) (§ 29-349(b)) (renewal)	30	75	150%
31	Explosives permit (for business) (§ 29-349(d))	25	50	100%
31	Explosives truck inspection ((§ 29-349(e))	25	50	100%
31	Explosives transport permit (§ 29-349(e))	20	30	50%
32	Fireworks certificate of competency permit (§ 29-357)	50	100	100%
32	Fireworks user certificate of competency (§ 29-357) (renewal)	30	150	400%
32	Fireworks use permit (§ 29-357)	35	50	43%
33	Fireworks manufacturing license (§ 29-365)	100	200	100%
33	Fireworks dealer, wholesaler, jobber license (§ 29-365)	50	200	400%
34	Demolition registration – Class B certificate (§ 29-402)	300	350	17%

The act replaces the multiple boiler fees, currently assessed based on capacity, with a flat \$40 fee as shown below. It also makes conforming and technical changes.

Boilers	Current	Proposed	% Change
Boiler operating fee (up to 50 sq. ft. of heating surface)	\$30	\$40	33%
Boiler operating fee (over 50 sq ft up to 1,000 sq. ft. of heating surface)	40	40	0
Boiler operating fee (over 1,000 sq. ft. and less than 4,000 sq. ft. of heating surface)	60	40	(33%)
Boiler operating fee (at least 4,000 sq. ft. and less than 10,000 sq. ft. of heating surface)	80	40	(50%)
S	100	40	(60%)
Boiler external inspection (50 sq. ft. or less of heating surface)	20	40	100%
Boiler external inspection (more than 50 sq. ft. heating surface)	25	40	37. 5%
Inspection of heating boilers without a manhole	30	40	33%
Inspection of heating boilers with a manhole	50	40	(20%)
Inspection of hot water supply boilers and hot water heaters	30	40	33%

[1] In order to achieve aggregate FY 08 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 \$934,393 in Personal Services and \$748,719 in Other Expenses. Similar reductions will also be made in FY 09.

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	22	27	27	27	27	27
BUDGET SUMMARY						
Personal Services	1,646,547	1,752,521	1,995,751	2,052,312	2,012,391	2,071,448
Other Expenses	823,182	1,001,569	993,047	1,001,869	1,020,397	1,029,219
Equipment	1,000	0	100	100	100	15,100
Agency Total - General Fund	2,470,729	2,754,090	2,988,898	3,054,281	3,032,888	3,115,767
Additional Funds Available						
Federal Contributions	247,414	109,500	109,500	109,500	109,500	109,500
Bond Fund	62,852	0	0	0	0	0
Private Contributions	40,349	14,145	14,145	14,145	14,145	14,145
Agency Grand Total [1]	2,821,344	2,877,735	3,112,543	3,177,926	3,156,533	3,239,412

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	27	2,894,368	27	2,894,368	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	61,605	0	118,166	0	0	0	0
Other Expenses	0	20,588	0	41,184	0	0	0	0
Equipment	0	34,200	0	70,200	0	0	0	0
Total - General Fund	0	116,393	0	229,550	0	0	0	0

Provide Funding for the Annualization of the Accreditation Manager

The Revised FY 07 Budget included funding to provide for an Accreditation Manager at the Training Academy in Meriden. The position was formerly funded through the federal Byrne Grant, which expired 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 police departments was assigned to POST through CGS Sec. 7-29d (a) (21), with the intent to make it a permanent service performed by the Accreditation Unit.

-(Governor) Funding of \$29,625 in both FY 08 and FY 09 is recommended to annualize the Accreditation Manager position at the Training Academy in Meriden.

-(Legislative) Funding of \$12,350 in both FY 08 and FY 09 is provided to annualize Other Expenses associated with the Accreditation Manager position at the Training Academy in Meriden.

Personal Services	0	29,625	0	29,625	0	0	0	0
Other Expenses	0	12,350	0	12,350	0	12,350	0	12,350
Total - General Fund	0	41,975	0	41,975	0	12,350	0	12,350

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Provide Funding for Live Scan Maintenance								
-(Governor) Funding is recommended for the rental of a portable live scan fingerprint machine to conduct background checks. The cost for the machine is \$8,400 per year, which will be split with the Department of Public Safety.								
-(Legislative) Same as Governor.								
Other Expenses	0	4,200	0	4,200	0	0	0	0
Total - General Fund	0	4,200	0	4,200	0	0	0	0
Provide Funding for Firearms Simulator Maintenance								
The Police Officer Standards and Training Council obtained a firearms simulator from the Federal Government.								
-(Governor) Funding of \$10,000 in both FY 08 and FY 09 is recommended to provide general maintenance to the firearms simulator.								
-(Legislative) Same as Governor.								
Other Expenses	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	10,000	0	10,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items including:								
<ul style="list-style-type: none"> • a computer server (totaling \$14,000), • 8 desktop replacements (totaling \$11,200), • various gym equipment (totaling approximately \$9,000), • 40 laptop computers (totaling \$60,000) and, • 8 desktop computers (totaling \$11,200) 								
is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-35,100	0	-71,100	0	0	0	0
Total - General Fund	0	-35,100	0	-71,100	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-20,588	0	-41,184	0	0	0	0
Total - General Fund	0	-20,588	0	-41,184	0	0	0	0
Reduce Postage								
-(Governor) It is recommended to reduce funding for postage by \$10,000.								
-(Legislative) Same as Governor.								
Other Expenses	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Provide Funding for Alarm System Expansion								
Currently, the Training Academy facility does not have an alarm system. The site encompasses the main Academy building which is used for storing police uniforms, firearms and ammunition, chemical training agents, and other various police equipment.								
-(Governor) Funding is recommended for monitoring and maintenance fees (\$696 for security monitoring, \$780 for security maintenance, and \$7,346 for closed circuit television maintenance.)								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	8,822	0	0	0	0
Total - General Fund	0	0	0	8,822	0	0	0	0
Provide Funding for a Night Duty Officer								
-(Legislative) Funding of \$16,640 in FY 08 and \$19,136 in FY 09 is provided for a Night Duty Officer at the training academy. The Night Duty Officer would be responsible for supervising residential recruits Monday through Thursday from 5:00 PM-9:00 PM. The Night Duty Officer would receive an hourly wage of \$20 in FY 08 and \$23 in FY 09.								
Personal Services	0	16,640	0	19,136	0	16,640	0	19,136
Total - General Fund	0	16,640	0	19,136	0	16,640	0	19,136
Provide Funding for Classroom Electronics Service Contract								
-(Legislative) Funding of \$15,000 is provided in both FY 08 and FY 09 for a service contract for the regular maintenance of technological equipment in the classrooms.								
Other Expenses	0	15,000	0	15,000	0	15,000	0	15,000
Total - General Fund	0	15,000	0	15,000	0	15,000	0	15,000
Provide Funding for Replacement Computers								
-(Legislative) Funding of \$15,000 is provided in FY 09 for 10 replacement computers at the training academy in Meriden.								
Equipment	0	0	0	15,000	0	0	0	15,000
Total - General Fund	0	0	0	15,000	0	0	0	15,000
Budget Totals - GF	27	3,032,888	27	3,115,767	0	43,990	0	61,486

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-151, "AAC the Police Officer Standards and Training Council (POST) and Missing Persons," requires POST to develop and implement a policy concerning missing persons. Additionally, the act adds the position of unclassified executive secretary to the personnel that POST must employ.

[1] In order to achieve aggregate FY 08 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 \$15,016 in Personal Services and \$25,173 in Other Expenses. Similar reductions will also be made in FY 09.

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	65,886	76,761	84,161	89,197	84,161	89,197
Other Expenses	12,457	9,576	9,751	9,751	14,751	14,751
Equipment	0	0	100	100	100	100
Agency Total - General Fund	78,343	86,337	94,012	99,048	99,012	104,048

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	1	90,852	1	90,852	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	3,160	0	8,196	0	0	0	0
Other Expenses	0	205	0	414	0	0	0	0
Equipment	0	1,900	0	1,600	0	0	0	0
Total - General Fund	0	5,265	0	10,210	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items including an office shredder and two new computers, is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-1,900	0	-1,600	0	0	0	0
Total - General Fund	0	-1,900	0	-1,600	0	0	0	0

Remove or Limit Inflation

-(Governor) Funding for discretionary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-205	0	-414	0	0	0	0
Total - General Fund	0	-205	0	-414	0	0	0	0

Provide Funding for Firearms Informational Pamphlet

-(Legislative) Funding of \$5,000 is provided in both FY 08 and FY 09 for the printing and distribution of the firearms information pamphlet.

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

Budget Totals - GF	1	99,012	1	104,048	0	5,000	0	5,000
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Department of Motor Vehicles DMV35000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - TF	608	642	664	664	649	649
Permanent Full-Time -	90	88	88	88	88	88
Permanent Full-Time - OF	2	3	3	3	3	3
Permanent Full-Time - OF	21	24	24	24	24	24
BUDGET SUMMARY						
Personal Services	38,086,268	41,189,479	44,222,063	45,204,822	43,441,065	44,376,964
Other Expenses	14,741,092	15,978,919	16,274,184	16,270,993	16,181,316	16,178,125
Equipment	687,249	993,683	909,091	966,136	830,767	966,136
Other Current Expenses						
Real Time Online Registration System	810,146	192,261	0	0	0	0
Insurance Enforcement	453,316	559,602	659,785	659,785	659,785	659,785
Commercial Vehicle Information Systems and Networks Project	519,320	283,255	283,000	283,000	283,000	283,000
Insurance Recovery	0	2,958	0	0	0	0
Personal Property Tax Relief	0	0	500,000	0	0	0
Agency Total - Special Transportation Fund	55,297,391	59,200,157	62,848,123	63,384,736	61,395,933	62,464,010
Additional Funds Available						
Federal Contributions	3,660,482	1,659,573	1,659,573	1,659,573	1,659,573	1,659,573
Carry Forward TF - FY 07 Lapse	0	0	18,550,000	0	18,550,000	0
Emissions Enterprise Fund-EEF	7,796,093	8,126,872	8,435,009	8,671,333	8,435,009	8,671,333
Special Funds, Non-Appropriated	492,047	565,012	588,861	613,813	588,861	613,813
Agency Grand Total	67,246,013	69,551,614	92,081,566	74,329,455	90,629,376	73,408,729

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - TF	642	59,152,817	642	59,152,817	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	5	1,549,371	5	2,600,470	0	0	0	0
Other Expenses	0	516,886	0	841,307	0	0	0	0
Equipment	0	-165,658	0	-30,289	0	0	0	0
Insurance Enforcement	0	13,855	0	28,001	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	5,943	0	12,011	0	0	0	0
Vision Screening Program	0	1,108,421	0	1,121,561	0	0	0	0
Total - Special Transportation Fund	5	3,028,818	5	4,573,061	0	0	0	0

Reduce Inflationary Increases

-(Governor) Funding for inflationary increases is reduced.

-(Legislative) Same as Governor.

Other Expenses	0	-319,883	0	-647,495	0	0	0	0
Insurance Enforcement	0	-13,855	0	-28,001	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	-5,943	0	-12,011	0	0	0	0
Total - Special Transportation Fund	0	-339,681	0	-687,507	0	0	0	0

Repeal Vision Screening Requirement on Renewal of Drivers Licenses

-(Governor) Achieve savings by repealing the vision screening requirements permanently.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Section 94 of PA 07-1 JSS and PA 07-5 JSS postpones vision screening requirements until next biennium.</p>								
Vision Screening Program	0	-1,108,421	0	-1,121,561	0	0	0	0
Total - Special Transportation Fund	0	-1,108,421	0	-1,121,561	0	0	0	0

**Fund Motor Carrier Safety Improvement Act
Commercial Driver History Review**

The Motor Carrier Safety Improvement Act (MCSIA) requires collection, verification and as necessary, remediation of the driving records of Commercial Drivers License (CDL) operators over a ten year look-back period. This project involves reconciliation of records from previous licensing states, as well as verification of existing Connecticut records. In addition to conducting research for all new licensees and upgrades to existing licenses, the federal mandate also includes operators who relocated to this state and most significantly, all CDL holders upon renewal.

-(Governor) Funding is provided for 23 durational positions in FY 08 and 19 in FY 09 to comply with the Motor Carrier Safety Improvement Act Commercial Driver History Review mandate.

-(Legislative) Funding is provided for 19 durational positions in FY 08 and 15 in FY 09 to comply with the Motor Carrier Safety Improvement Act Commercial Driver History Review mandate.

Personal Services	0	547,200	0	432,000	0	-115,200	0	-115,200
Total - Special Transportation Fund	0	547,200	0	432,000	0	-115,200	0	-115,200

Administrative Per Se

By law, anyone who operates a motor vehicle in Connecticut is deemed to have given his implied consent to undergo a chemical test of his blood, breath, or urine under certain circumstances. Anyone who either (1) refuses to take such a test when requested or (2) takes the test and the results show an "elevated blood alcohol content" is subject to an administrative driver's license suspension imposed by the Department of Motor Vehicles (DMV) after certain procedures have been followed.

Currently, the police officer responsible for the arrest must mail the arrest report and a copy of the chemical test results to DMV within three business days. This requires the police to mail it no later than three business days after the incident rather than within three business days. If the report contains an error in form or documentation, the motor vehicle commissioner must notify the police officer in writing of the error no later than five business days after receiving the report. The police officer may resubmit the report no later than five business days after receiving the notice from DMV.

DMV receives approximately 12,000 arrest reports (known as A-44's) on an annual basis. The report is quite complex and contains many elements, as well as attached narrative pages prepared by the police. In addition there are machine tapes giving the test results attached to each report. Currently, DMV data enters the critical information to generate a case file and a suspension notice.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The agency is also responsible for responding to all subpoenas, obtaining certified copies of documents and motor vehicle records for use in court. It receives an average of one subpoena a day. The agency must also assemble and certify records for court of appeals' final hearing decisions. There are currently approximately fifty court appeals per year. The record includes certified copies of transcripts, hearing and decision notices and all exhibits used in the hearings. These must be forwarded to the Attorney General's Office within thirty days.

-(Legislative) Funding for \$115,200 is provided for two para-legal positions within the Legal Unit of DMV for processing Administrative Per Se documents.

Personal Services	2	115,200	2	115,200	2	115,200	2	115,200
Total - Special Transportation Fund	2	115,200	2	115,200	2	115,200	2	115,200

Consolidate All Weigh Station Personnel within DMV

-(Governor) Funding is provided for 6 new positions to provide increased hours of operation at the state's five weigh stations (Greenwich, Union, Danbury, Waterford, and Middletown). In addition, funding for 11 positions is transferred from the Department of Public Safety to consolidate operations under the DMV.

-(Legislative) Funding is eliminated for positions and transfer of responsibility of weigh stations to DMV. Operations are to remain as they are currently handled between DMV and DPS.

SB 1502, passed by both chambers on October 30, 2007, requires the Department of Motor Vehicles and the Department of Public Safety to track and log various information on activity at all weigh stations in the state. The information must be submitted in a written report to the General Assembly, by January 1, 2008, and semiannually thereafter. Additionally, the information contained in the report must be placed on the website of both agencies. It is anticipated that the tracking of information would result in a workload increase, but would not result in a fiscal impact.

Personal Services	0	0	0	0	-17	-780,998	-17	-827,858
Other Expenses	0	0	0	0	0	-92,868	0	-92,868
Equipment	0	0	0	0	0	-78,324	0	0
Total - Special Transportation Fund	0	0	0	0	-17	-952,190	-17	-920,726

Implement Personal Property/Car Tax Relief-Revenue Plan

The Governor proposes the phase-out of the personal property tax on non-commercial, privately owned or leased passenger cars, light duty trucks, pick up trucks and motorcycles over five years. Beginning with the July 2007 tax bill, the amount towns assess these vehicles will be reduced by \$1,500. The reduction increases to \$3,200 in July 2008, \$4,900 in July 2009, and \$6,700 in July of 2010. Beginning in July 2011, there will be no property taxes on these vehicles.

-(Governor) Funding in the amount of \$500,000 is provided for the necessary one-time technical changes to the DMV's computer systems to provide data and support related to the elimination of the tax.

-(Legislative) Funding is eliminated for this program.

Personal Property Tax Relief	0	0	0	0	0	-500,000	0	0
Total - Special Transportation Fund	0	0	0	0	0	-500,000	0	0

Commercial Vehicle Information Systems and Networks Project	0	150,000	0	0	0	0	0	0
Total - Carry Forward TF - FY 07 Lapse	0	150,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Emissions Inspection Fund

-(Governor) Section 41 of PA 07-1 JSS transfers the balance of the Emissions Safety Account within the Emissions Inspection Fund, to the Emissions Inspection Account within the Emissions Inspection Fund.

As of 6/23/07, the balance in the Emissions Safety Account is \$1 million.

-(Legislative) Same as Governor.

Benchmark Comparison Study

-(Legislative) Section 107 of PA 07-1 JSS (Effective July 1, 2007): Up to \$ 50,000 of funds appropriated to the Department of Motor Vehicles, for the fiscal year ending June 30, 2007, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses for the fiscal year ending June 30, 2008, for a Benchmark Comparison Study of DMV to national standards of other state motor vehicle departments.

Budget Totals - TF	649	61,395,933	649	62,464,010	-15	-1,452,190	-15	-920,726
Budget Totals - OF	0	18,550,000	0	0	0	0	0	0

Other Significant Legislation**PA 07-167 (SB 1400) AN ACT CONCERNING THE ADMINISTRATION OF THE DEPARTMENT OF MOTOR VEHICLES.**

This Act:

1. requires the main Department of Motor Vehicles (DMV) office in Wethersfield to be named the "Biagio 'Billy' Ciotto Building";
2. establishes higher penalties for (a) a commercial vehicle driver who causes a fatality while operating his vehicle negligently or recklessly, (b) repeat offenses of someone operating a motor vehicle while under license suspension, or operating when unlicensed or when in violation of the terms of licensure, and (c) drivers who fail to grant the right of way to a pedestrian in a crosswalk;
3. requires any prospective employee of the DMV to provide pertinent information on prior arrests and to submit to a criminal history record check;
4. allows someone whose driver's license has been revoked following a third conviction for driving under the influence of alcohol or drugs to seek restoration of driving privileges after six years instead of 10 provided the commissioner determines it does not endanger public safety, certain requirements are met, and the person submits to installation and use of a vehicle ignition interlock device;
5. shortens the driver's license suspension periods for minors convicted of illegally possessing alcohol;
6. allows the registration and operation on roads of certain amphibious vehicles subject to restrictions state and local traffic authorities may establish in the interest of public safety;
7. eliminates the special driver's license endorsement required to operate a camp vehicle;
8. allows DMV to substitute the business addresses for the residential addresses of certain judicial department employees, federal law enforcement officers, and state referees whose safety could be at risk if their residential addresses are made public;
9. applies the same federal health and fitness requirements that currently apply to anyone who holds a commercial driver's license (CDL) to those who hold CDL instruction permits;
10. allows someone who holds a CDL to participate in the pretrial alcohol education program for certain alcohol or drug impaired driving offenders if the offense occurred in a noncommercial motor vehicle;
11. exempts motorcycles from the greenhouse gas labeling program for motor vehicles;
12. makes several changes with respect to the specific information DMV must put on drivers' licenses and establishes requirements for when DMV may allow someone to renew a driver's license without personally appearing to renew it;

13. applies the same passenger carrying restrictions to 16- and 17-year olds receiving instruction from relatives under a home training certificate as apply for the first six months after these drivers receive their licenses;
14. authorizes issuance of a "Gold Star Family" license plate to certain relatives of an armed forces member killed in the line of duty;
15. expands the list of those to whom DMV may provide personal information from its records to include private detectives investigating motor vehicle matters;
16. increases the fee for a duplicate marine vessel certificate of number or registration and eliminates fees for vanpool vehicle registration and license plate confiscation from vehicles with registrations suspended for failure to maintain insurance;
17. exempts composite motor vehicles from exhaust emissions inspections;
18. repeals vision screening requirements for renewing drivers' licenses currently scheduled to go into effect on July 1, 2007;
19. authorizes DMV-licensed automobile clubs to charge a \$2 convenience fee when they renew a driver's license on behalf of DMV;
20. allows motor vehicle dealers to maintain required records in an electronic form the commissioner approves;
21. specifies insurance coverage requirements for some types of motor carriers who may not now be subject to federal minimum financial responsibility requirements;
22. allows DMV to consider the Consumer Price Index when assessing whether to approve changes in the rates towers may charge for nonconsensual towing;
23. allows towers to recover their towing charges as well as their storage charges when they dispose of a vehicle they have held for the periods required by law;
24. modifies the requirement for the maximum height of motorcycle handlebars;
25. eliminates several requirements, some of which are obsolete, for operating commercial vehicles with tandem trailers;
26. establishes an abandoned vehicle task force to study the problem of abandoned vehicles in Connecticut and report its findings and recommendations to the Transportation Committee by February 1, 2008; and
27. requires DMV to study the possible effects various types of electronic devices installed in motor vehicles may have on their safe operation and report its findings and recommendations to the Transportation Committee by February 1, 2008.

The bill also eliminates obsolete statutory references to public passenger transportation permits and performance of motor vehicle safety inspections by authorized emissions inspection stations and makes several technical and minor conforming changes to laws.

*Senate Amendment "A" (1) adds provisions on the naming of the main DMV office building, making DMV record information available to private detectives, the registration and operation of amphibious motor vehicles, the procedure for restoration of license for third time drunk driving offenders, the abandoned motor vehicle task force, , and the reduction of license suspension periods for minors convicted of possession of alcohol; (2) deletes two provisions that modified (a) the procedures and requirements the DMV commissioner must follow when issuing certain driver's license endorsements and (b) eligibility criteria for special work-related driving permit issued by DMV to drivers' whose licenses have been suspended; (3) modifies the provision allowing DMV to substitute a business address for a residential address for people in certain occupations whose safety might be compromised otherwise; and (4) makes numerous minor, conforming, and technical changes throughout the bill.

*Senate Amendment "B" requires the DMV commissioner to conform the suspensions of the drivers' licenses of minors convicted of alcohol possession that are in effect when the bill's shorter suspension periods go into effect to those shorter periods.

PA 07-224 (HB 6955) AN ACT CONCERNING OPERATOR'S LICENSES BEARING A SCHOOL BUS ENDORSEMENT.

This act imposes additional background check requirements on applicants for licenses and endorsements to drive school buses and school transportation vehicles (STVs), including a check of the state child abuse registry. It requires the Department of Motor Vehicles (DMV) commissioner to deny a license or suspend an endorsement for transporting students for anyone convicted of a serious criminal offense, if the person has not completed his or her sentence or completed it within the past five years.

The act (1) requires, rather than allows, the DMV commissioner to periodically provide reports to public transportation providers, including school districts, listing anyone whose commercial driver's license or passenger endorsement the commissioner has suspended, withdrawn, or revoked and (2) requires each carrier to check these reports at least twice a month and, within 10 days after each check, prohibit from driving any of its school bus or STV drivers who are not properly licensed.

The act extends required random drug testing to those employed to drive STVs that carry 10 or fewer students and bars carriers from continuing to employ as a driver any school bus or STV driver who tests positive for drugs. The ban runs for two years after a first positive test and becomes permanent after a second such test.

The act increases penalties on (1) carriers who fail to implement required drug testing for school bus and STV drivers and applicants and (2) school transportation contractors who allow anyone not properly licensed to drive a school bus carrying school children. It imposes fines on carriers who fail to carry out the required checks of drivers' licensure status or fail to remove an operator who is not properly licensed.

The act also bars the DMV commissioner from issuing temporary licenses with school bus or STV endorsements, eliminates special license endorsements for camp vehicle drivers, and makes minor and technical changes.

Finally, the act requires each school bus company to paint its name and phone number and the bus number conspicuously in black lettering on the rear and sides of each of its school buses. It requires the DMV commissioner to determine the size of the lettering.

Military Department MIL36000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	46	48	50	51	50	51
Permanent Full-Time - OF	47	50	50	50	50	50
BUDGET SUMMARY						
Personal Services	2,685,618	3,065,978	3,362,747	3,493,752	3,362,747	3,493,752
Other Expenses	2,621,651	2,744,995	2,998,543	3,273,537	2,998,543	3,273,537
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Firing Squads	0	306,803	319,500	319,500	319,500	319,500
Veteran's Service Bonuses	414,300	261,500	250,000	250,000	250,000	250,000
Military Assistance	549,033	290,530	0	0	0	0
Agency Total - General Fund	6,271,602	6,670,806	6,931,790	7,337,789	6,931,790	7,337,789
Honor Guards	306,803	0	0	0	0	0
Agency Total - Soldiers, Sailors and Marines' Fund	306,803	0	0	0	0	0
Agency Total - Appropriated Funds	6,578,405	6,670,806	6,931,790	7,337,789	6,931,790	7,337,789
Additional Funds Available						
Federal Contributions	13,539,691	12,591,612	12,765,593	13,218,551	12,765,593	13,218,551
Bond Fund	31,014	0	0	0	0	0
Private Contributions	403,648	35,310	37,076	38,928	37,076	38,928
Agency Grand Total [1]	20,552,758	19,297,728	19,734,459	20,595,268	19,734,459	20,595,268

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	48	6,724,179	48	6,724,179	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	110,283	0	220,788	0	0	0	0
Other Expenses	0	29,888	0	67,725	0	0	0	0
Equipment	0	223,150	0	215,150	0	0	0	0
Firing Squads	0	6,709	0	13,559	0	0	0	0
Total - General Fund	0	370,030	0	517,222	0	0	0	0

Provide Operating Funds for the Southington and East Lyme Readiness Centers

The Southington Armory is currently undergoing construction to add one additional building to the facility as well as to renovate all electrical, mechanical, and HVAC systems. This project is expected to be completed in FY 08. Additionally, a new 50,000 square foot military facility will be built at Camp Rell. The new facility will provide additional classrooms, library, kitchen, storage and a fitness center for Connecticut-based armed forces.

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
-(Governor) It is recommended to provide operating costs of \$18,270 in both FY 08 and FY 09 for the Southington Readiness Center. It is also recommended to provide operating costs for the new facility opening in East Lyme; funds totaling \$184,244 are included in FY 09 for this purpose. All funds contributed by the state will be matched at 50% by the federal government. -(Legislative) Same as Governor.								
Other Expenses	0	18,270	0	202,514	0	0	0	0
Total - General Fund	0	18,270	0	202,514	0	0	0	0
Provide Funds for Hazardous Waste Disposal -(Governor) It is recommended to provide \$1,532 in both FY 08 and FY 09 to dispose of hazardous waste. -(Legislative) Same as Governor.								
Other Expenses	0	1,532	0	1,532	0	0	0	0
Total - General Fund	0	1,532	0	1,532	0	0	0	0
Provide Funds for Animal Care and Veterinary Services -(Governor) The Military Department acquired two additional horses. Funding of \$7,728 in both FY 08 and FY 09 is recommended to annualize the cost of the additional horses. -(Legislative) Same as Governor.								
Other Expenses	0	7,728	0	7,728	0	0	0	0
Total - General Fund	0	7,728	0	7,728	0	0	0	0
Provide Funds for the National Fire Protection Association Requirements -(Governor) It is recommended to provide funding of \$2,552 in both FY 08 and FY 09 to meet the National Fire Protection Association fire inspection requirements for all buildings that are not under contract for annual inspections, to be inspected. -(Legislative) Same as Governor.								
Other Expenses	0	2,552	0	2,552	0	0	0	0
Total - General Fund	0	2,552	0	2,552	0	0	0	0
Renew Contract for Pest Control -(Governor) Funding of \$6,331 is recommended in both FY 08 and FY 09 for increases in the pest control contract. -(Legislative) Same as Governor.								
Other Expenses	0	6,331	0	6,331	0	0	0	0
Total - General Fund	0	6,331	0	6,331	0	0	0	0
Renew Contract for Livestock -(Governor) Funding of \$11,222 is recommended in both FY 08 and FY 09 for increases in the livestock contract. -(Legislative) Same as Governor.								
Other Expenses	0	11,222	0	11,222	0	0	0	0
Total - General Fund	0	11,222	0	11,222	0	0	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Provide Funding for Minor Equipment								
-(Governor) Funding of \$10,000 is recommended in both FY 08 and FY 09 to replace lawn mowers, hand blowers, snow blowers, leaf blowers, and string trimmers. All of the minor equipment items cost less than \$1,000 and do not meet the Capital Equipment Purchase Fund amount for useful life policy guidelines. -(Legislative) Same as Governor.								
Other Expenses	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	10,000	0	10,000	0	0	0	0
Reduce Veteran's Service Bonuses to Reflect Maximum Payout of \$500								
The Military Department estimates that 500 soldiers will be eligible for bonus payments at the \$500 maximum in each year of the biennium, down from an estimate of 1,355 soldiers in FY 07. -(Governor) It is recommended to adjust Veteran's Service Bonuses to reflect the maximum bonus payment based on the estimated number of soldiers per fiscal year. -(Legislative) It is recommended to adjust Veteran's Service Bonuses to reflect the maximum bonus payment based on the estimated number of soldiers per fiscal year.								
Section 44 of PA 07-1 of the June Special Session (the budget act), allows for the unexpended balance of Veteran's Service Bonuses to be carryforward and not lapse.								
Veteran's Service Bonuses	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0	0	0
Provide Funding for the Annualization of Firing Squads								
In FY 06 Honor Guard payments totaled \$306,803 in the Soldiers', Sailors' and Marines' Fund and \$12,697 in the General Fund. Funds were insufficient in the Honor Guards account, and guardsmen and militia were paid out of Personal Services. -(Governor) Funding of \$12,697 is recommended in both FY 08 and FY 09 to annualize funding of the Firing Squads. -(Legislative) Same as Governor.								
Firing Squads	0	12,697	0	12,697	0	0	0	0
Total - General Fund	0	12,697	0	12,697	0	0	0	0
Provide a Skilled Maintainer for the East Lyme Readiness Center								
A new 50,000 square foot military facility will be built at Camp Rell, in East Lyme. The new facility will provide additional classrooms, library, kitchen, storage and a fitness center for Connecticut-based armed forces. -(Governor) Funding is recommended for 1 Skilled Maintainer at the new facility in East Lyme. The position will be funded 50% by state funds, and 50% by federal funds. -(Legislative) Same as Governor.								
Personal Services	0	0	1	20,500	0	0	0	0
Total - General Fund	0	0	1	20,500	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-71,693	0	-109,530	0	0	0	0
Firing Squads	0	-6,709	0	-13,559	0	0	0	0
Total - General Fund	0	-78,402	0	-123,089	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items including: 9 computer workstations, dump truck with snow plow, bobcat loader with snow plow, electrician's bucket truck, 2 yard dump truck with plow, industrial grade farm tractor, commercial lawn mower, F-250 pick-up truck, commercial grade landscape tractor, cab and chassis with gooseneck ball hitch, and a slant load 9 horse trailer will be removed from the General Fund and will be provided by the CEPF (Bond Funds).

Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-223,150	0	-215,150	0	0	0	0
Total - General Fund	0	-223,150	0	-215,150	0	0	0	0

Reallocate Funds to Achieve HVAC Efficiencies

-(Governor) It is recommended to reallocate \$10,500 from Other Expenses to Personal Services to hire an additional HVAC Technician. The Military Department currently pays for contracted services due to the lack of one HVAC Technician for the HVAC system at the East Granby Air National Guard Base. This position will be funded 75% with federal dollars.

-(Legislative) Same as Governor.

Personal Services	1	10,500	1	10,500	0	0	0	0
Other Expenses	0	-10,500	0	-10,500	0	0	0	0
Total - General Fund	1	0	1	0	0	0	0	0

Pick up Expiring Federal Funds for Security at the Hartford Armory and Camp Hartell

Security at the Hartford Armory and Camp Hartell are currently funded 100% with federal funds at a total cost of \$537,408. However, the Department of Defense funds are expected to be dramatically reduced, and the state will be required to match the federal dollars.

-(Governor) Funding of \$272,251 in FY 08 and \$363,001 in FY 09 are recommended to match the federal dollars necessary for maintaining security at the Hartford Armory and Camp Hartell.

-(Legislative) Same as Governor.

Other Expenses	0	272,251	0	363,001	0	0	0	0
Total - General Fund	0	272,251	0	363,001	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for One Quality Craft Worker at the Bradley Air National Guard Base								
The Air National Guard federal funding agreement has authorized two Quality Craft Worker liquid fuel positions for the Bradley Air Base. One of the two positions is currently filled, and being funded 25% by the state, and 75% by the federal government. In order to comply with OSHA requirements the job functions at Bradley require two employees for the safe operation of the fuel support system.								
-(Governor) Funding of \$10,500 is recommended in both FY 08 and FY 09 to hire an additional Quality Craft Worker at the Bradley Air Base. The position will be funded 25% by the state, and 75% by the federal government.								
-(Legislative) Same as Governor.								
Personal Services	0	10,500	0	10,500	0	0	0	0
Total - General Fund	0	10,500	0	10,500	0	0	0	0
Provide Funding for Enhanced Maintenance at the State Armories								
The Military Department is responsible for maintaining 30 facilities, including 20 state armories. Currently, 7 of the 20 state armories are operating without a dedicated maintainer.								
-(Governor) It is recommended to provide funding of \$36,050 in both FY 08 and FY 09 for an additional Maintainer position to staff the state armories.								
-(Legislative) Same as Governor.								
Personal Services	1	36,050	1	36,050	0	0	0	0
Total - General Fund	1	36,050	1	36,050	0	0	0	0
Budget Totals - GF	50	6,931,790	51	7,337,789	0	0	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-128, "AAC Stolen Military Valor and Discrimination Against Members of the Armed Forces," establishes and increases penalties for individuals who: 1) falsely represent themselves as a member of the armed forces; 2) falsely represent themselves as being awarded decorations or medals authorized by the United States Congress for members of the armed forces; or 3) deprive an individual of any rights, privileges, or immunities usually enjoyed by the public, on account of membership in the armed forces, and 4) deny equal accommodations in any public place of accommodation, on the account of wearing an armed forces uniform.

[1] In order to achieve aggregate FY 08 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 \$25,092 in Personal Services and \$73,972 in Other Expenses. Similar reductions will also be made in FY 09.

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	17	18	18	18	18	18
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	1,524,509	1,573,060	1,632,884	1,687,862	1,632,884	1,687,862
Other Expenses	570,724	712,288	732,092	732,092	832,092	832,092
Equipment	0	0	100	100	100	100
Other Current Expenses						
Firefighter Training 1	0	0	0	0	750,000	795,000
Other Than Payments to Local Governments						
Fire Training School - Willimantic	80,425	160,537	160,537	160,537	165,353	170,314
Fire Training School - Torrington	55,050	84,250	84,250	84,250	84,650	85,650
Fire Training School - New Haven	36,850	43,127	43,127	43,127	46,750	50,910
Fire Training School - Derby	36,850	36,850	36,850	36,850	37,956	39,094
Fire Training School - Wolcott	48,300	59,643	59,643	59,643	102,363	105,434
Fire Training School - Fairfield	36,850	66,850	66,850	66,850	124,100	74,100
Fire Training School - Hartford	65,230	80,965	80,965	80,965	140,950	178,248
Fire Training School - Middletown	28,610	49,260	49,260	49,260	60,350	62,161
Fire Training School - Stamford	0	0	0	0	1,650	3,350
Payments to Volunteer Fire Companies	82,651	174,479	100,000	100,000	100,000	100,000
Fire Training School - Stamford	55,000	55,000	55,000	55,000	55,000	55,000
Agency Total - General Fund	2,621,049	3,096,309	3,101,558	3,156,536	4,134,198	4,239,315
Additional Funds Available						
Private Contributions	1,459,811	1,459,811	1,459,811	1,459,811	1,459,811	1,459,811
Agency Grand Total [1]	4,080,860	4,556,120	4,561,369	4,616,347	5,594,009	5,699,126

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	18	3,152,198	18	3,152,198	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	10,214	0	43,177	0	0	0	0
Other Expenses	0	14,542	0	28,583	0	0	0	0
Equipment	0	275,800	0	353,400	0	0	0	0
Total - General Fund	0	300,556	0	425,160	0	0	0	0

Provide Funding for Fire Instructor Rate Increases

-(Governor) Funding is recommended to increase pay for fire instructors by 6%. The rate increase would apply to Fire Instructor I, II, and III, which is estimated to affect 160 eligible per diem instructors. The rate changes will cover instructors who provide training, examination proctoring, curriculum development, and training support.

-(Legislative) Same as Governor.

Personal Services	0	41,158	0	63,173	0	0	0	0
Total - General Fund	0	41,158	0	63,173	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Cellular Communication Services								
The Commission on Fire Prevention and Control (CFPC) currently has a contract with USA Mobility/Arch Wireless for beepers.								
-(Governor) Funding is recommended to upgrade communication from beepers to cellular phones. The recommended funding will allow the agency to obtain approximately 10 cellular phones.								
-(Legislative) Same as Governor.								
Other Expenses	0	3,973	0	3,973	0	0	0	0
Total - General Fund	0	3,973	0	3,973	0	0	0	0
Reduce Contract for Cleaning Service								
The CFPC currently contracts with the Connecticut Community Providers Association (CCPA), a state set-aside program to provide custodial services.								
-(Governor) It is recommended to reduce custodial services by \$5,985 in both FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Other Expenses	0	-5,985	0	-5,985	0	0	0	0
Total - General Fund	0	-5,985	0	-5,985	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items including: a new backhoe, bucket, and trailer, a vaporizer propane tank, new computer workstations, and a moveable ground ladder storage device, is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-275,800	0	-353,400	0	0	0	0
Total - General Fund	0	-275,800	0	-353,400	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-14,542	0	-28,583	0	0	0	0
Total - General Fund	0	-14,542	0	-28,583	0	0	0	0
Reduce Funding Related to Volunteer Fire Companies								
The Supplemental Grant Award Program currently provides annual payments of \$1,150 to eligible volunteer fire companies statewide. This grant program replaced the former payments to volunteer fire companies for their response to emergencies on the state's limited access highways.								
-(Governor) Funding is reduced by \$100,000 to accurately reflect the appropriation made in FY 07. Correspondingly, Payments to Volunteer Fire Companies is not increased by \$100,000, which will reduce the annual payments to volunteer fire companies to \$575.								
-(Legislative) This reduction is not provided. The agency is directed to establish a combination voucher and payment system. Funding is provided through the Payments to Volunteer Fire Companies account.								
Other Expenses	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for Regional Fire Training Schools								
-(Legislative) Funding of \$182,640 in FY 08 and \$187,779 in FY 09 is provided for operational expenses at the Regional Fire Training Schools.								
Fire Training School - Willimantic	0	4,816	0	9,777	0	4,816	0	9,777
Fire Training School - Torrington	0	400	0	1,400	0	400	0	1,400
Fire Training School - New Haven	0	3,623	0	7,783	0	3,623	0	7,783
Fire Training School - Derby	0	1,106	0	2,244	0	1,106	0	2,244
Fire Training School - Wolcott	0	42,720	0	45,791	0	42,720	0	45,791
Fire Training School - Fairfield	0	57,250	0	7,250	0	57,250	0	7,250
Fire Training School - Hartford	0	59,985	0	97,283	0	59,985	0	97,283
Fire Training School - Middletown	0	11,090	0	12,901	0	11,090	0	12,901
Fire Training School - Stamford	0	1,650	0	3,350	0	1,650	0	3,350
Total - General Fund	0	182,640	0	187,779	0	182,640	0	187,779

Provide Funding for Firefighter I Training
-(Legislative) Funding of \$750,000 in FY 08 and \$795,000 in FY 09 is provided to fund Firefighter 1 training, and recruit training, state-wide. Approximately 725 firefighters receive the training annually, 500 at the regional fire training schools, and 225 at the state fire academy. On average it costs the regional fire training schools \$600 per firefighter, and the training academy \$5,250 per firefighter.

Section 7 of PA 07-4, "AA Implementing the Provisions of the Budget Concerning General Government," allows for reimbursement to municipalities and municipal fire departments for one-half the cost of Firefighter I certification and recruit training.

Firefighter Training 1	0	750,000	0	795,000	0	750,000	0	795,000
Total - General Fund	0	750,000	0	795,000	0	750,000	0	795,000
Budget Totals - GF	18	4,134,198	18	4,239,315	0	1,032,640	0	1,082,779

[1] In order to achieve aggregate FY 08 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 \$12,184 in Personal Services and \$20,527 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Banking DOB37000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - BF	120	129	129	129	129	129
BUDGET SUMMARY						
Personal Services	9,011,497	9,314,893	10,388,853	10,805,361	10,388,853	10,805,361
Other Expenses	1,722,160	1,847,823	2,797,743	1,841,792	2,797,743	1,841,792
Equipment	0	4,685	330,100	100	330,100	100
Other Current Expenses						
Fringe Benefits	4,938,150	5,087,895	5,918,251	6,079,741	5,918,251	6,079,741
Indirect Overhead	206,511	199,519	234,139	234,139	234,139	234,139
Agency Total - Banking Fund	15,878,318	16,454,815	19,669,086	18,961,133	19,669,086	18,961,133
Additional Funds Available						
Carry Forward Funding	0	0	100,000	0	100,000	0
Private Contributions	27,555	27,555	0	0	0	0
Agency Grand Total	15,905,873	16,482,370	19,769,086	18,961,133	19,769,086	18,961,133

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - BF	129	16,836,163	129	16,836,163	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	768,426	0	1,184,934	0	0	0	0
Other Expenses	0	-145,331	0	-101,792	0	0	0	0
Equipment	0	-20,000	0	-100,000	0	0	0	0
Indirect Overhead	0	-1	0	-1	0	0	0	0
Total - Banking Fund	0	603,094	0	983,141	0	0	0	0

Fund Planned Facilities Upgrade and Equipment

The agency is scheduled for a facilities upgrade and 3,500 square foot expansion at their current location at 260 Constitution Plaza in Hartford. A move to the former G.Fox building at 153 Market Street in Hartford was planned in FY 04, but never occurred. The agency remains at its present address on a month-to-month basis and the Department of Public Works (DPW) is negotiating a new lease, planned for the end of FY 07.

-(Governor) Funding is recommended for the planned facilities upgrade and expansion, to include building plans, consulting services, office furniture and new standard office equipment, such as personal computers, telephones, and fax machines.

-(Legislative) Same as Governor.

Other Expenses	0	750,000	0	0	0	0	0	0
Equipment	0	326,600	0	76,600	0	0	0	0
Total - Banking Fund	0	1,076,600	0	76,600	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Information Technology (IT) Licensing and Revenue Accounting Systems Rewrite and Upgrades								
The agency plans a rewrite and upgrade for the licensing system, which records and tracks licensing activities for mortgage brokers and other business registrants, as required by law. There is also a planned upgrade for the revenue accounting system, which requires a move off an existing and onto a new platform.								
-(Governor) Funding is recommended for the licensing and revenue accounting system rewrite and upgrade, including a carry forward of up to \$100,000 in Other Expenses.								
-(Legislative) Funding is recommended for the licensing and revenue accounting system rewrite and upgrade, including a carryforward of up to \$100,000 in Other Expenses. PA 07-1, the budget act, Sec 46. implements this provision.								
Other Expenses	0	206,000	0	0	0	0	0	0
Total - Banking Fund	0	206,000	0	0	0	0	0	0
Other Expenses	0	100,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	100,000	0	0	0	0	0	0
Adjust Funding for Fringe Benefits								
Non-General Fund agencies are budgeted directly for the cost of employee fringe benefits.								
-(Governor) Funding is recommended to ensure sufficient funds for Fringe Benefits.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	989,830	0	1,151,320	0	0	0	0
Total - Banking Fund	0	989,830	0	1,151,320	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-42,601	0	-86,091	0	0	0	0
Total - Banking Fund	0	-42,601	0	-86,091	0	0	0	0
Budget Totals - BF	129	19,669,086	129	18,961,133	0	0	0	0
Budget Totals - OF	0	100,000	0	0	0	0	0	0

Insurance Department DOI37500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - IF	143	149	149	149	149	149
BUDGET SUMMARY						
Personal Services	11,298,197	11,745,324	12,658,588	13,206,743	12,658,588	13,206,743
Other Expenses	2,545,176	2,568,431	2,301,610	2,138,612	2,301,610	2,138,612
Equipment	92,452	135,398	144,500	134,500	144,500	134,500
Other Current Expenses						
Fringe Benefits	6,100,174	6,384,979	7,162,835	7,398,610	7,162,835	7,398,610
Indirect Overhead	239,431	109,764	150,000	175,000	150,000	175,000
Agency Total - Insurance Fund	20,275,430	20,943,896	22,417,533	23,053,465	22,417,533	23,053,465
Additional Funds Available						
Carry Forward Funding	0	0	350,000	0	400,000	0
Private Contributions	192,206	200,000	210,000	220,000	210,000	220,000
Agency Grand Total	20,467,636	21,143,896	22,977,533	23,273,465	23,027,533	23,273,465

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - IF	149	21,804,324	149	21,804,324	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	257,388	0	805,543	0	0	0	0
Other Expenses	0	49,044	0	98,870	0	0	0	0
Equipment	0	9,000	0	-1,000	0	0	0	0
Total - Insurance Fund	0	315,432	0	903,413	0	0	0	0

Increase Training Funding Per Ethics Decision
Prior to enactment of PA 05-287, "AAC Government Administration," the agency received training for Insurance Regulators at no cost, from consultants and companies in the industry to maintain their Society of Financial Examiners (SOFE) designations. Upon passage of PA 05-287, it was determined that the agency could no longer receive training at no cost, since the law banned all gifts to state agencies from external parties.

-(Governor) Additional funding is recommended to ensure sufficient funds for approximately 50 insurance regulators to attend training sessions six (6) times in each year of the biennium, to maintain their SOFE designation. It is estimated to cost approximately \$6,000 per each full day of training, resulting in a cost of approximately \$36,000 for SOFE training.

-(Legislative) Same as Governor.

Other Expenses	0	70,043	0	70,043	0	0	0	0
Total - Insurance Fund	0	70,043	0	70,043	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduction in Information Technology Consulting Services								
A computer data migration project is transferring data from a 1985 Wang Data System to an Oracle platform, which hosts a database in the Consumer Affairs division to organize complaints against approximately 90,000 licensed insurance agents statewide. University of Connecticut (UConn) graduate students have been providing about two-thirds of the consulting services, with Gentronics from Massachusetts providing about one-third of these services. The programmer from Gentronics worked on this project at the agency for seven years, and was phased out during FY 07.								
-(Governor) It is recommended that funding in the amount of \$162,998 be reduced in FY 09, as the UConn phase of the data migration project concludes and consulting services are no longer needed.								
-(Legislative) Same as Governor.								
Other Expenses	0	0	0	-162,998	0	0	0	0
Total - Insurance Fund	0	0	0	-162,998	0	0	0	0
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for the cost of employee fringe benefits and indirect costs.								
-(Governor) Funding is recommended to ensure sufficient funds for Fringe Benefits and Indirect Costs.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	352,741	0	588,516	0	0	0	0
Indirect Overhead	0	73,040	0	98,040	0	0	0	0
Total - Insurance Fund	0	425,781	0	686,556	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-49,044	0	-98,870	0	0	0	0
Total - Insurance Fund	0	-49,044	0	-98,870	0	0	0	0
Reduce Other Expenses								
-(Governor) A reduction in funding for Other Expenses is recommended.								
-(Legislative) Same as Governor.								
Other Expenses	0	-149,003	0	-149,003	0	0	0	0
Total - Insurance Fund	0	-149,003	0	-149,003	0	0	0	0
Carry Forward Funds for New Phone System								
-(Legislative) Carry forward funding is recommended in FY 08 to replace a seventeen (17) year old telephone system. Section 46 (a) of PA 07-1, the budget act, carries forward funding from FY 07 Personal Services to Equipment.								
Equipment	0	225,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	225,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Funds for Imaging System								
-(Governor) Carry forward funding is recommended to replace the current FileNet imaging system with a new Java script imaging product, which will integrate with the Department's web-based system and will create the ability to retain records electronically. The software costs \$80,000 and installation costs \$45,000, for a total cost of \$125,000 for its full implementation.								
-(Legislative) Section 46 (b) of PA 07-1, the budget act, carries forward FY 07 funding from Personal Services to Other Expenses.								
Other Expenses	0	125,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	125,000	0	0	0	0	0	0
Carry Forward Funds for Credit Card Fees								
-(Legislative) Section 46 (c) of PA 07-1, the budget act, carries forward funding from FY 07 Personal Services to Other Expenses for credit card fees. This will allow insurance producers to process payment through the agency's Internet site. The Department of Information Technology hosting and security fees, and Paypal fees are \$20,475 per year, with a one-time website design fee of approximately \$5,000-\$10,000. The remainder is budgeted to cover a 2.5%-3.0% fee per dollar in bank fees for each credit card transaction.								
Other Expenses	0	50,000	0	0	0	50,000	0	0
Total - Carry Forward Funding	0	50,000	0	0	0	50,000	0	0
Budget Totals - IF	149	22,417,533	149	23,053,465	0	0	0	0
Budget Totals - OF	0	400,000	0	0	0	50,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-25, "AAC Medical Malpractice Data Regarding Medical Professionals," requires an expanded medical malpractice database and correspondence, by including all medical professionals in the closed claim database.

PA 07-200, "AA Requiring the Registration of Pharmacy Benefit Managers," requires pharmacy benefit managers (PBM's) to register with the Insurance Department, resulting in additional personnel and administrative costs associated with coordinating and reviewing applications, and conducting investigations and hearings.

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - PF	14	17	24	24	17	17
BUDGET SUMMARY						
Personal Services	898,133	1,177,263	2,029,756	2,113,848	1,422,273	1,482,485
Other Expenses	443,418	452,993	591,093	589,261	527,934	527,934
Equipment	25,056	23,268	30,424	27,719	25,200	22,700
Other Current Expenses						
Fringe Benefits	506,404	681,741	1,138,958	1,174,387	794,090	817,666
Indirect Overhead	93,265	95,949	244,243	244,243	236,127	236,127
Agency Total - Consumer Counsel and Public Utility Control Fund	1,966,276	2,431,214	4,034,474	4,149,458	3,005,624	3,086,912

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - PF	17	2,636,460	17	2,636,460	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	86,987	0	147,199	0	0	0	0
Other Expenses	0	10,698	0	21,323	0	0	0	0
Equipment	0	-9,550	0	-12,050	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	88,135	0	156,472	0	0	0	0

Transfer Functions from DPUC to Office of Consumer Counsel (OCC)

Currently, OCC is responsible for representing consumer interests with regard to utilities, including electric, gas, telecommunications, water and aspects of cable television that are regulated by DPUC. OCC is authorized to participate in all administrative and judicial forums on behalf of consumers.

-(Governor) Funding is recommended to shift the consumer complaint and utility liaison functions from DPUC to OCC.

-(Legislative) This funding transfer is not provided.

Personal Services	0	0	0	0	-7	-607,483	-7	-631,363
Other Expenses	0	0	0	0	0	-89,441	0	-87,609
Equipment	0	0	0	0	0	-5,224	0	-5,019
Fringe Benefits	0	0	0	0	0	-344,868	0	-356,721
Indirect Overhead	0	0	0	0	0	-8,116	0	-8,116
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	-7	-1,055,132	-7	-1,088,828

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Funding for Energy Independence Act Staff								
The Energy Independence Act, PA 05-1 created 4 new positions in FY 07.								
-(Governor) Funding is recommended to annualize these additional positions for the remaining 4½ months of the year, since about 8½ months of the year are already funded.								
-(Legislative) Same as Governor.								
Personal Services	0	89,006	0	89,006	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	89,006	0	89,006	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-10,698	0	-21,323	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-10,698	0	-21,323	0	0	0	0
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Funding is recommended to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	114,224	0	137,800	0	0	0	0
Indirect Overhead	0	62,215	0	62,215	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	176,439	0	200,015	0	0	0	0
Fund Out-Of-State Travel Expenses								
-(Legislative) Funding is provided for out-of-state travel expenses for participation at hearings at the Federal Energy Regulatory Commission (FERC), ISO New England (ISO-NE), New England Power Pool (NEPOOL), and the North American Electric Reliability Council (NERC), and for employee training.								
Other Expenses	0	16,282	0	16,282	0	16,282	0	16,282
Total - Consumer Counsel and Public Utility Control Fund	0	16,282	0	16,282	0	16,282	0	16,282
Fund Outside Consultant Expense								
-(Legislative) Funding is provided for outside consultants to assist in handling DPUC contested case proceedings. This will increase the total funding for this item to \$50,000.								
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - Consumer Counsel and Public Utility Control Fund	0	10,000	0	10,000	0	10,000	0	10,000
Budget Totals - PF	17	3,005,624	17	3,086,912	-7	-1,028,850	-7	-1,062,546

Department of Public Utility Control PUC39000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - PF	120	136	69	69	142	142
Permanent Full-Time -	9	10	10	10	10	10
BUDGET SUMMARY						
Personal Services	9,535,355	10,002,220	5,832,826	6,146,631	11,722,520	12,266,483
Other Expenses	1,774,688	1,724,301	858,820	876,088	1,702,115	1,702,115
Equipment	27,343	71,300	52,243	50,184	101,500	97,501
Other Current Expenses						
Fringe Benefits	5,232,776	5,515,486	3,308,682	3,468,707	6,654,296	6,930,574
Indirect Overhead	146,555	72,609	81,165	81,165	149,575	149,575
Nuclear Energy Advisory Council	0	0	0	0	9,116	9,116
Agency Total - Consumer Counsel and Public Utility Control Fund	16,716,717	17,385,916	10,133,736	10,622,775	20,339,122	21,155,364
Additional Funds Available						
Federal Contributions	363,837	385,667	405,627	429,785	405,627	429,785
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	5,000,000	0
Siting Council	1,776,073	2,175,859	2,178,524	2,367,419	2,178,524	2,367,419
Agency Grand Total	18,856,627	19,947,442	12,717,887	13,419,979	27,923,273	23,952,568

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - PF	136	19,280,051	136	19,280,051	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	325,520	0	869,483	0	0	0	0
Other Expenses	0	35,585	0	71,795	0	0	0	0
Equipment	0	-11,712	0	-15,712	0	0	0	0
Fringe Benefits	0	-46,000	0	-48,600	0	0	0	0
Nuclear Energy Advisory Council	0	-1,200	0	-1,200	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	302,193	0	875,766	0	0	0	0

Adjust Fringe Benefits and Indirect Overhead

Non-General Fund agencies are budgeted directly for the cost of employee fringe benefits and indirect overhead costs.

-(Governor) Funding is recommended to ensure sufficient funds for fringe benefits and indirect overhead costs.

-(Legislative) Same as Governor.

Fringe Benefits	0	707,381	0	986,260	0	0	0	0
Indirect Overhead	0	85,082	0	85,082	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	792,463	0	1,071,342	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Functions to New Department of Energy (DOE)								
-(Governor) Funding is recommended to shift to DOE the utility policy function of the agency. DPUC would retain those regulatory actions necessary in approving utility rates or tariffs for public utilities (electric and gas) and responsibilities relating to water and telecommunications utilities. -(Legislative) This funding transfer is not provided.								
Personal Services	0	0	0	0	59	5,120,211	59	5,321,489
Other Expenses	0	0	0	0	0	753,854	0	738,418
Equipment	0	0	0	0	0	44,033	0	42,298
Fringe Benefits	0	0	0	0	0	2,906,746	0	3,006,646
Indirect Overhead	0	0	0	0	0	68,410	0	68,410
Nuclear Energy Advisory Council	0	0	0	0	0	1,000	0	1,000
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	59	8,894,254	59	9,178,261
Transfer Functions to Office of Consumer Counsel (OCC)								
-(Governor) Funding is recommended to shift the consumer complaint function of the agency to the new Department of Energy, along with its role as a utility liaison on behalf of residents. -(Legislative) This funding transfer is not provided.								
Personal Services	0	0	0	0	7	607,483	7	631,363
Other Expenses	0	0	0	0	0	89,441	0	87,609
Equipment	0	0	0	0	0	5,224	0	5,019
Fringe Benefits	0	0	0	0	0	344,868	0	356,721
Nuclear Energy Advisory Council	0	0	0	0	0	8,116	0	8,116
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	7	1,055,132	7	1,088,828
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated. -(Legislative) Same as Governor.								
Other Expenses	0	-35,585	0	-71,795	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-35,585	0	-71,795	0	0	0	0
Reduce Number of Commissioners								
The agency currently has five Commissioners, with a Chairman of the agency elected by fellow Commissioners. -(Governor) Funding for the Chairman position is eliminated. -(Legislative) This reduction is not provided.								
Personal Services	0	0	0	0	1	162,000	1	167,000
Fringe Benefits	0	0	0	0	0	94,000	0	98,500
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	1	256,000	1	265,500

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
State-Wide Energy Efficiency and Outreach Marketing Campaign								
-(Legislative) Funding is provided to carryout provisions in PA 07-242, "AAC Electricity and Energy Efficiency," Sec. 111, through a separate non-lapsing General Fund account. This energy-efficiency and outreach marketing campaign will target various sectors of energy consumers (i.e. residential, commercial, industrial, institutional, etc.) The campaign will provide information on increasing energy efficiency, real-time energy reports, and the option of choosing a participating electric supplier. Consultants may be hired by the agency to assist with these functions. PA 07-1, Sec. 21(a), the budget act, carries forward \$5.0 million for these purposes.								
This funding will also be used to fund six (6) additional positions for the agency to carryout various other provisions of PA 07-242.								
Personal Services	6	0	6	0	6	0	6	0
Total - Consumer Counsel and Public Utility Control Fund	6	0	6	0	6	0	6	0
State-wide Energy Efficiency and Outreach	0	5,000,000	0	0	0	5,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	5,000,000	0	0	0	5,000,000	0	0
Budget Totals - PF	142	20,339,122	142	21,155,364	73	10,205,386	73	10,532,589
Budget Totals - OF	0	5,000,000	0	0	0	5,000,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-1, "AAC The State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor," the budget act, makes various requirements affecting the Department of Public Utility Control (DPUC). Sec. 3 requires the Office of Policy and Management (OPM) to study three agencies' water resources planning, including DPUC. A report will be submitted by OPM to the General Assembly by November 1, 2008, and annually thereafter. Sec. 122 and 156 repeal Sec. 127 of PA 07-242, the energy bill, which appropriated \$5.0 million to DPUC for the state-wide energy efficiency and outreach account. These funds are being provided from FY 07 surplus for this purpose. Sec. 134 requires the state to defease or buy back state reduction bonds maturing after 12/30/07. Seventy-five percent of the revenue freed up as a result of this measure (net of the state's administrative costs) would go back into utility conservation funds and twenty-five percent would be returned into the Clean Energy Fund.

PA 07-222, "AAC The Connecticut Siting Council and Cellular Towers," increases the per diem rate for the Connecticut Siting Council (CSC) members, from \$150 to \$200 a day when performing council business, resulting in a cost of \$25,000 each year. This act could also generate minimal revenue to the CSC since there is a new late fee of 1.5% assessed against companies paying past the due date.

Department of Energy DOE39100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - PF	0	0	70	73	0	0
BUDGET SUMMARY						
Personal Services	0	0	6,073,675	6,571,126	0	0
Other Expenses	0	0	769,505	754,068	0	0
Equipment	0	0	44,033	42,298	0	0
Other Current Expenses						
Fringe Benefits	0	0	3,006,746	3,106,646	0	0
Indirect Overhead	0	0	68,410	68,410	0	0
Nuclear Energy Advisory Board	0	0	1,000	1,000	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	0	0	9,963,369	10,543,548	0	0
Additional Funds Available						
Federal Contributions	0	0	924,197	924,197	924,197	924,197
Carry Forward - Additional FY 07 Appropriations	0	0	30,000,000	0	0	0
Agency Grand Total	0	0	40,887,566	11,467,745	924,197	924,197

Leg FY 08	Leg FY 09	Diff. from Gov FY 08	Diff. from Gov FY 09
Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Establish a New Department of Energy (DOE)

-(Governor) Funding is recommended to establish a Commissioner position for the new agency. In addition, \$30.0 million of FY 07 surplus would be used to fund a conservation and efficiency improvement incentive for residents. Households that permanently reduce their annual consumption by 18% would receive a \$200 incentive.

-(Legislative) Funding for the creation of a new Department of Energy is not provided.

Personal Services	0	0	0	0	-1	-130,000	-1	-130,000
Fringe Benefits	0	0	0	0	0	-100,000	0	-100,000
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	-1	-230,000	-1	-230,000
Conservation and Efficiency Improvements	0	0	0	0	0	-30,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	-30,000,000	0	0

Transfer Functions from Department of Public Utility Control (DPUC) to DOE

Currently, the Department of Public Utility Control (DPUC) is responsible for utility policy and planning, consumer complaints, regulatory actions necessary in approving rates or tariffs for public utilities (electricity and gas) and responsibilities related to water and telecommunication utilities.

-(Governor) It is recommended to transfer the utility policy function of DPUC to DOE. This involves the transfer of 59 positions and associated funding.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) This funding transfer is not provided.								
Personal Services	0	0	0	0	0	-59	-59	-5,321,489
Other Expenses	0	0	0	0	0	0	0	-738,418
Equipment	0	0	0	0	0	0	0	-42,298
Fringe Benefits	0	0	0	0	0	0	0	-3,006,646
Indirect Overhead	0	0	0	0	0	0	0	-68,410
Nuclear Energy Advisory Board	0	0	0	0	0	0	0	-1,000
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	0	-59	-59	-9,178,261

Transfer Functions from OPM

At present, the Office of Policy and Management's (OPM) Energy Unit monitors, on a monthly basis, the energy used and the costs paid by State agencies. The Energy Unit also oversees development and implementation of energy performance standards and determines appropriate thresholds for energy use. The Energy Unit also has responsibilities with regard to the purchasing of energy resources for State facilities. Working with the Department of Administrative Services, the Energy Unit oversees a statewide purchasing pool for natural gas supply. In addition, the Energy Unit is responsible for operating a similar purchasing pool for the electricity needs of State agencies.

-(Governor) Funding is recommended to transfer the OPM Energy Unit to DOE.

-(Legislative) This funding transfer is not provided.

Personal Services	0	0	0	0	-10	-823,464	-13	-1,119,637
Other Expenses	0	0	0	0	0	-15,650	0	-15,650
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	-10	-839,114	-13	-1,135,287
Budget Totals - PF	0	0	0	0	-70	-9,963,369	-73	-10,543,548
Budget Totals - OF	0	0	0	0	0	-30,000,000	0	0

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - IF	4	4	4	4	7	7
BUDGET SUMMARY						
Personal Services	246,289	337,616	346,965	366,722	516,965	541,822
Other Expenses	147,714	140,282	141,971	141,971	144,781	144,781
Equipment	0	941	1,333	1,333	8,533	1,333
Other Current Expenses						
Fringe Benefits	129,899	174,354	201,240	216,366	299,840	319,675
Indirect Overhead	19,727	0	23,000	25,000	23,000	25,000
Agency Total - Insurance Fund	543,629	653,193	714,509	751,392	993,119	1,032,611

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - IF	4	690,535	4	690,535	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-40,228	0	-20,471	0	0	0	0
Other Expenses	0	2,939	0	5,941	0	0	0	0
Equipment	0	133	0	133	0	0	0	0
Total - Insurance Fund	0	-37,156	0	-14,397	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-2,939	0	-5,941	0	0	0	0
Total - Insurance Fund	0	-2,939	0	-5,941	0	0	0	0

Adjust Fringe Benefits and Indirect Overhead

Non-General Fund agencies are budgeted directly for the cost of employee fringe benefits and indirect costs.

-(Governor) Funding is recommended to ensure sufficient funds for fringe benefits and indirect costs.

-(Legislative) Same as Governor.

Fringe Benefits	0	60,712	0	75,838	0	0	0	0
Indirect Overhead	0	3,357	0	5,357	0	0	0	0
Total - Insurance Fund	0	64,069	0	81,195	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Three Additional Positions								
-(Legislative) Funding is provided for one full-time Senior Case Manager, one full-time Junior Case Manager, and one full-time clerical/technical support position to assist in handling its caseload. In FY 06, the Office of the Healthcare Advocate (OHA) opened 2,200 cases and projects a caseload of approximately 4,000 cases by the end of FY 07.								
Personal Services	3	170,000	3	175,100	3	170,000	3	175,100
Other Expenses	0	2,810	0	2,810	0	2,810	0	2,810
Equipment	0	7,200	0	0	0	7,200	0	0
Fringe Benefits	0	98,600	0	103,309	0	98,600	0	103,309
Total - Insurance Fund	3	278,610	3	281,219	3	278,610	3	281,219
Budget Totals - IF	7	993,119	7	1,032,611	3	278,610	3	281,219

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-185, Sec. 22, "AAC The Healthfirst Connecticut and Healthy Kids Indicatives," requires the Office of the Healthcare Advocate (OHA) to create and maintain a website for consumer healthcare information.

Department of Consumer Protection

DCP39500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	140	147	147	147	147	147
Permanent Full-Time - OF	26	26	27	27	27	27
BUDGET SUMMARY						
Personal Services	9,042,246	9,596,429	10,102,274	10,307,942	10,102,274	10,307,942
Other Expenses	1,078,319	1,497,820	1,390,542	1,378,409	1,390,542	1,378,409
Equipment	0	5,059	100	100	100	100
Agency Total - General Fund	10,120,565	11,099,308	11,492,916	11,686,451	11,492,916	11,686,451
Additional Funds Available						
Federal Contributions	39,144	295,000	246,500	47,500	246,500	47,500
Bond Fund	41,315	0	0	0	0	0
Private Contributions	2,650,086	3,353,817	3,458,420	3,639,549	3,458,420	3,639,549
Agency Grand Total [1]	12,851,110	14,748,125	15,197,836	15,373,500	15,197,836	15,373,500

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	147	11,493,792	147	11,493,792	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	166,889	0	372,557	0	0	0	0
Other Expenses	0	-132,089	0	-114,090	0	0	0	0
Equipment	0	129,750	0	123,845	0	0	0	0
Total - General Fund	0	164,550	0	382,312	0	0	0	0

Eliminate Funding for Electronic Message Registry

In FY 07, \$50,000 was appropriated for consulting services establishing an Electronic Message Registry, per PA 06-187, Sec. 22, "AAC Budget and Revenue Implementation Provisions."

-(Governor) It is recommended that funding for the Electronic Message Registry be eliminated. The work that was scheduled to be performed by outside consultants in FY 07 was accomplished in-house, by the Director of Trade Practices and the department's legal team.

-(Legislative) Same as Governor.

Child Protection Registration	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

Provide Additional Funding for Online Licensing

Each year, the Department of Consumer Protection (DCP) issues approximately 208,000 licenses in 181 different categories.

-(Governor) It is recommended that funding in the amount of \$44,177 in both years of the biennium be provided to allow for an increase of credit card transaction fees incurred to DCP to process online licenses. It is estimated that all DCP licenses will be available online in early FY 08.

-(Legislative) Same as Governor.

Other Expenses	0	44,177	0	44,177	0	0	0	0
Total - General Fund	0	44,177	0	44,177	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-29,953	0	-60,085	0	0	0	0
Total - General Fund	0	-29,953	0	-60,085	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-129,650	0	-123,745	0	0	0	0
Total - General Fund	0	-129,650	0	-123,745	0	0	0	0
Budget Totals - GF	147	11,492,916	147	11,686,451	0	0	0	0

[1] In order to achieve aggregate FY 08 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 \$75,380 in Personal Services and \$34,304 in Other Expenses. Similar reductions will also be made in FY 09.

Labor Department DOL40000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	118	124	232	232	232	232
Permanent Full-Time - OF	651	652	652	652	652	652
Permanent Full-Time - OF	14	9	11	11	11	11
BUDGET SUMMARY						
Personal Services	7,703,515	8,250,577	8,390,252	8,512,443	8,390,252	8,512,443
Other Expenses	1,102,463	1,317,501	1,517,684	1,524,500	1,517,684	1,524,500
Equipment	2,000	2,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Workforce Investment Act	26,237,657	25,735,906	25,895,848	25,895,848	25,895,848	25,895,848
Connecticut's Youth Employment Program	0	0	0	0	5,000,000	5,000,000
Jobs First Employment Services	16,188,098	15,820,827	16,219,096	16,337,976	16,219,096	16,337,976
Opportunity Industrial Centers	0	500,000	0	0	500,000	500,000
Individual Development Accounts	0	250,000	250,000	250,000	350,000	600,000
STRIDE	150,000	150,000	0	0	300,000	300,000
Apprenticeship Program	266,304	516,176	633,603	654,700	633,603	654,700
URBAN YOUTH EMPLOYMENT	0	3,979,491	0	0	0	0
Connecticut Career Resource Network	0	150,000	161,398	164,752	161,398	164,752
21st Century Jobs	0	964,764	1,000,532	1,001,957	1,000,532	1,001,957
TANF Job Reorganization	0	5,279,993	6,500,000	6,500,000	6,500,000	6,500,000
Incumbent Worker Training	0	490,564	0	0	500,000	500,000
STRIVE	0	0	0	0	300,000	300,000
Unemployment Benefits for Military Spouses	0	0	0	0	175,000	175,000
Agency Total - General Fund	51,650,037	63,407,799	60,569,413	60,843,176	67,444,413	67,968,176
Occupational Health Clinics	671,470	671,470	673,450	674,587	673,450	674,587
Agency Total - Workers' Compensation Fund	671,470	671,470	673,450	674,587	673,450	674,587
Agency Total - Appropriated Funds	52,321,507	64,079,269	61,242,863	61,517,763	68,117,863	68,642,763
Additional Funds Available						
Federal Contributions	16,929	27,343	23,600	24,400	23,600	24,400
Carry Forward Funding	0	0	0	0	6,395,000	0
Employment Security-Special Administration	81,469,306	91,174,000	86,032,339	88,476,041	86,032,339	88,476,041
Bond Fund	247,291	0	0	0	0	0
Special Funds, Non-Appropriated	519,874	194,506	196,204	197,772	196,204	197,772
Private Contributions	2,735,313	1,703,943	1,329,245	1,369,377	1,329,245	1,369,377
Agency Grand Total [1]	137,310,220	157,179,061	148,824,251	151,585,353	162,094,251	158,710,353

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	124	62,532,618	124	62,532,618	0	0	0	0
FY 07 Governor Estimated Expenditures - WF	0	671,470	0	671,470	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-5,774	0	116,417	0	0	0	0
Other Expenses	0	24,471	0	49,431	0	0	0	0
Equipment	0	228,636	0	233,567	0	0	0	0
Jobs First Employment Services	0	276,218	0	558,236	0	0	0	0
Opportunity Industrial Centers	0	10,500	0	21,220	0	0	0	0
Individual Development Accounts	0	5,250	0	10,610	0	0	0	0
STRIDE	0	3,150	0	6,366	0	0	0	0
Apprenticeship Program	0	671	0	1,357	0	0	0	0
Connecticut Career Resource Network	0	921	0	1,861	0	0	0	0
21st Century Jobs	0	19,950	0	40,319	0	0	0	0
TANF Job Reorganization	0	2,268,246	0	2,447,705	0	0	0	0
Incumbent Worker Training	0	10,500	0	21,220	0	0	0	0
Total - General Fund	0	2,842,739	0	3,508,309	0	0	0	0
Occupational Health Clinics	0	14,668	0	28,759	0	0	0	0
Total - Workers' Compensation Fund	0	14,668	0	28,759	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-24,471	0	-49,431	0	0	0	0
Jobs First Employment Services	0	-276,218	0	-558,236	0	0	0	0
Opportunity Industrial Centers	0	-10,500	0	-21,220	0	0	0	0
Individual Development Accounts	0	-5,250	0	-10,610	0	0	0	0
STRIDE	0	-3,150	0	-6,366	0	0	0	0
Apprenticeship Program	0	-671	0	-1,357	0	0	0	0
Connecticut Career Resource Network	0	-921	0	-1,861	0	0	0	0
21st Century Jobs	0	-19,950	0	-40,319	0	0	0	0
TANF Job Reorganization	0	-175,768	0	-355,227	0	0	0	0
Incumbent Worker Training	0	-10,500	0	-21,220	0	0	0	0
Total - General Fund	0	-527,399	0	-1,065,847	0	0	0	0
Occupational Health Clinics	0	-12,688	0	-25,642	0	0	0	0
Total - Workers' Compensation Fund	0	-12,688	0	-25,642	0	0	0	0

Adjust Other Current Expense Accounts

Several Other Current Expense (OCE) accounts fund staff positions and their associated costs, such as pay increases.

-(Governor) The position count is adjusted by 108 to reflect those positions that are funded within Other Current Expense (OCE) accounts.

In addition, funding is provided for salary adjustments in various OCE accounts.

-(Legislative) Same as Governor.

Workforce Investment Act	47	0	47	0	0	0	0	0
Jobs First Employment Services	46	130,998	46	249,878	0	0	0	0
Apprenticeship Program	8	117,427	8	138,524	0	0	0	0
Connecticut Career Resource Network	1	11,398	1	14,752	0	0	0	0
21st Century Jobs	1	532	1	1,957	0	0	0	0
TANF Job Reorganization	5	99,694	5	111,517	0	0	0	0
Total - General Fund	108	360,049	108	516,628	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Increased Mediation & Arbitration, Labor Relations Board Fees								
The Mediation & Arbitration and Labor Relations Board fees increased per Sec. 20 of PA 05-3, June Special Session. Funds to cover these fees were not included in the FY 07 budget.								
-(Governor) Funding is provided in both FY 08 and FY 09 to cover the unfunded costs associated with increased board fees.								
-(Legislative) Same as Governor.								
Other Expenses	0	325,025	0	331,841	0	0	0	0
Total - General Fund	0	325,025	0	331,841	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of application and web servers, telecommunication systems, updated information technology hardware, and computers for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-229,636	0	-234,567	0	0	0	0
Total - General Fund	0	-229,636	0	-234,567	0	0	0	0
Adjust Anticipated Federal Workforce Investment Act Appropriation								
The Workforce Investment Act (WIA) provides federal funding, appropriated by the state to the Department of Labor, for job training programs for adults, youth, and dislocated workers. The Revised FY 07 WIA appropriation of \$27,287,659 exceeded the designated Federal WIA Grant by \$1,391,811.								
-(Governor) Funding for the Workforce Investment Act is adjusted to reflect anticipated federal funding in FY 08 and FY 09.								
-(Legislative) Section 123 (c) of PA 07-1, the budget bill, adjusts funding for the Workforce Investment Act to reflect anticipated federal funding in FY 08 and FY 09.								
Section 15 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," provided that the Workforce Investment Act appropriations to the Labor Department do not lapse. Funding in the amount of \$6.4 million is estimated to be carried forward from FY 07 to FY 08.								
Workforce Investment Act	0	-1,391,811	0	-1,391,811	0	0	0	0
Total - General Fund	0	-1,391,811	0	-1,391,811	0	0	0	0
Workforce Investment Act	0	6,395,000	0	0	0	6,395,000	0	0
Total - Carry Forward Funding	0	6,395,000	0	0	0	6,395,000	0	0
Restore Incumbent Worker Training								
Incumbent Worker Training received funding in FY 07 to provide essential skills training and job improvement services to about 900 employees identified by their employers.								
-(Governor) Funding for the Incumbent Worker Training program is eliminated.								
-(Legislative) Funding for the Incumbent Worker Training program is restored.								
Incumbent Worker Training	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Restore and Expand STRIDE Program								
The "Skills, Transitional Support, Respect, Integrity, Direction and Employment" Program (STRIDE) provides incarcerated and paroled individuals with community based transitional services and ongoing post employment support. The program served 80 incarcerated individuals in FY 06.								
-(Governor) Funding for the STRIDE program is eliminated.								
-(Legislative) Funding for the STRIDE program is restored. Additional money is also provided to expand the program to include male incarcerated and paroled individuals.								
STRIDE	0	150,000	0	150,000	0	300,000	0	300,000
Total - General Fund	0	150,000	0	150,000	0	300,000	0	300,000

Restore Opportunity Industrial Centers

The five Opportunity Industrial Centers (OICs), located across the state, coordinate programs and deliver services to individuals with significant barriers to employment. The OICs served approximately 575 individuals in FY 07.

-(Governor) Funding for the Opportunity Industrial Centers is eliminated.

-(Legislative) Funding for the Opportunity Industrial Centers is restored.

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

Eliminate TANF Job Reorganization Annualization

Temporary Assistance for Needy Families (TANF) Job Reorganization aims to increase the number of TANF-funded welfare recipients participating in countable activities for 30 hours per week as required by the Federal Deficit Reduction Act of 2005. This requires the agency's Job Readiness and Employment Services Program to increase the number of recipients participating in countable activities, such as vocational and subsidized employment, from approximately 1,500 to 4,500.

-(Governor) Funding for TANF Job Reorganization annualization is eliminated.

-(Legislative) Same as Governor.

TANF Job Reorganization	0	-2,192,172	0	-2,203,995	0	0	0	0
Total - General Fund	0	-2,192,172	0	-2,203,995	0	0	0	0

Provide Funding for Youth Employment

Section 88 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," transferred \$4 million to DOL from OPM's Urban Youth Employment appropriation, effective July 1, 2006. Funds were distributed via the five regional workforce investment boards. The program served approximately 3,200 youth in FY 07.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Section 5 of PA 07-4, the General Government Implementer, provides \$5 million of youth employment and training funds, and distributes the funding to the five regional workforce investment boards as follows:</p> <ul style="list-style-type: none"> \$1,625,000 to Capitol Workforce Partners \$1,125,000 to Workforce Alliance \$ 625,000 to The Workplace, Inc. \$1,125,000 to Northwest Regional WIB \$500,000 to Eastern CT WIB 								
Connecticut's Youth Employment Program	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - General Fund	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
<p>Provide Additional Funding for Individual Development Accounts (IDA) Individual Development Accounts (IDA's) are match savings accounts that assist low-income wage earners to save money to purchase specific allowable assets. -(Legislative) Additional funding is provided for the Individual Development Accounts in both FY 08 and FY 09.</p>								
Individual Development Accounts	0	100,000	0	350,000	0	100,000	0	350,000
Total - General Fund	0	100,000	0	350,000	0	100,000	0	350,000
<p>Provide Funding for Support and Training Result in Valuable Employees (STRIVE) The Support and Training Result in Valuable Employees (STRIVE) Program provides individuals facing significant barriers to employment with job training, job search and placement assistance, and long term follow-up services. -(Legislative) Funding is provided for the STRIVE program in New Haven, Hartford, and Bridgeport, each receiving \$100,000 in both FY 08 and FY 09.</p>								
STRIVE	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000
<p>Provide Funding for Military Spouses -(Legislative) Funding is provided for unemployment benefits for certain military spouses.</p>								
Unemployment Benefits for Military Spouses	0	175,000	0	175,000	0	175,000	0	175,000
Total - General Fund	0	175,000	0	175,000	0	175,000	0	175,000
Budget Totals - GF	232	67,444,413	232	67,968,176	0	6,875,000	0	7,125,000
Budget Totals - WF	0	673,450	0	674,587	0	0	0	0
Budget Totals - OF	0	6,395,000	0	0	0	6,395,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 47 of PA 07-1 appropriates \$28 million of the Unemployment Trust Fund to the Department of Labor. Up to \$15 million will be used in FY 08 to support the cost of operating the Unemployment Insurance (UI) program and other employment security programs. Not more than \$3 million of the FY 08 amount will also be used to upgrade computers. Up to \$13 million will be used in FY 09 for the continued support of the UI and other employment security programs.

PA 07-193, "AAC the Alternative Base Period for Purposes of Unemployment Compensation," removes the alternative base sunset date of December 31, 2007. The alternative base period allows individuals who do not meet the earnings requirements to qualify for unemployment benefits under the base period, to utilize a more recent earnings period. This results in an individual collecting benefits which otherwise would not be available to them until the beginning of the next quarter. PA 07-1, the budget act, provides \$4.5 million in FY 08 and \$4.7 million in FY 09 in the unemployment compensation account administered by the State Comptroller.

PA 07-125, “AAC Data Under the Trade Adjustment Act,” requires authorized users of the CTWorks Business System to agree to confidentiality safeguards in order to access federal Trade Adjustment Assistance (TAA) data. The cost associated with programming to integrate TAA data into the CTWorks Business System is approximately \$250,000; however, federal funds from the United States Department of Labor are expected to cover these costs.

PA 07-89, “AAC Penalties for Concealing Employment of Other Information related to Workers’ Compensation Premiums,” increases fines for interfering with an investigation of a complaint for nonpayment of wages and for an employer’s failure to provide satisfactory proof of solvency and financial ability to pay workers’ compensation benefits directly to injured employees. The act also allows the Labor commissioner to issue a stop work order for such violations.

[1] In order to achieve aggregate FY 08 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 \$62,606 in Personal Services and \$37,440 in Other Expenses. Similar reductions will also be made in FY 09.

Office of the Victim Advocate OVA41000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	184,359	269,489	312,519	325,272	312,519	325,272
Other Expenses	41,238	41,668	51,912	51,912	51,912	51,912
Equipment	500	0	100	100	100	100
Agency Total - General Fund	226,097	311,157	364,531	377,284	364,531	377,284
Additional Funds Available						
Bond Fund	11,152	0	0	0	0	0
Agency Grand Total	237,249	311,157	364,531	377,284	364,531	377,284

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	354,091	4	354,091	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	10,840	0	23,593	0	0	0	0
Other Expenses	0	1,099	0	2,218	0	0	0	0
Total - General Fund	0	11,939	0	25,811	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,099	0	-2,218	0	0	0	0
Total - General Fund	0	-1,099	0	-2,218	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-400	0	-400	0	0	0	0
Total - General Fund	0	-400	0	-400	0	0	0	0
Budget Totals - GF	4	364,531	4	377,284	0	0	0	0

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	92	100	100	100	103	103
BUDGET SUMMARY						
Personal Services	6,047,831	6,241,220	7,011,608	7,315,393	7,177,319	7,491,052
Other Expenses	537,797	552,434	598,949	567,049	743,717	551,617
Equipment	760	1,000	1,000	1,000	5,800	1,000
Other Current Expenses						
Martin Luther King, Jr. Commission	4,307	6,650	6,650	6,650	6,650	6,650
Agency Total - General Fund	6,590,695	6,801,304	7,618,207	7,890,092	7,933,486	8,050,319
Additional Funds Available						
Carry Forward Funding	0	0	155,000	0	155,000	0
Bond Fund	63,256	0	0	0	0	0
Agency Grand Total [1]	6,653,951	6,801,304	7,773,207	7,890,092	8,088,486	8,050,319

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	100	7,707,748	100	7,707,748	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	23,397	0	327,182	0	0	0	0
Other Expenses	0	-151,191	0	-138,587	0	0	0	0
Equipment	0	0	0	2,000	0	0	0	0
Total - General Fund	0	-127,794	0	190,595	0	0	0	0

Adjust Funding for Bridgeport Office Relocation

The Commission on Human Rights and Opportunities (CHRO) is planning a move from 1057 Broad Street to 350 Fairfield Avenue in Bridgeport, with assistance from the Department of Public Works (DPW). Kuchma Corporation is the leaseholder at the Broad Street location. Funding was included in the revised FY 07 budget for moving expenses.

-(Governor) Funding of \$208,000 is recommended to relocate the Bridgeport Office. This funding includes:

- an increase of 53,000 to accommodate an amortization schedule change, from 10 years to 5 years, for building improvements at the new Bridgeport office location (350 Fairfield Avenue); and
- a carry forward of FY 07 funds, to fund the move and addition of telephone lines at the new Bridgeport office location. PA 07-1, Sec 48, the budget act, implements this provision.

-(Legislative) Same as Governor.

Other Expenses	0	53,000	0	21,100	0	0	0	0
Total - General Fund	0	53,000	0	21,100	0	0	0	0
Other Expenses	0	155,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	155,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-14,747	0	-27,351	0	0	0	0
Total - General Fund	0	-14,747	0	-27,351	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	0	0	-2,000	0	0	0	0
Total - General Fund	0	0	0	-2,000	0	0	0	0
Fund Three Investigator Positions								
-(Legislative) Funding is provided for three additional HRO Representative positions to ensure the timely processing of complaints. Statute requires that complaint investigations be completed within 370 days after filing. Currently there are approximately 350 complaints still pending after the 370 day limit and 37 investigators have more than 63 simultaneous complaint cases, while a caseload of about 40 cases per investigator is desired by the agency. This funding results in 40 investigators handling approximately 58 cases each.								
Personal Services	3	165,711	3	175,659	3	165,711	3	175,659
Other Expenses	0	10,628	0	428	0	10,628	0	428
Equipment	0	4,800	0	0	0	4,800	0	0
Total - General Fund	3	181,139	3	176,087	3	181,139	3	176,087
Fund Disparity Study								
-(Legislative) Funding is provided for a study of disparity in whether there is significant evidence of past or continuing discrimination in the state's contracting process and contracting awards.								
Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - General Fund	0	150,000	0	0	0	150,000	0	0
Reduce Other Expenses								
-(Legislative) It is recommended to reduce Other Expenses in both years of the biennium.								
Other Expenses	0	-15,860	0	-15,860	0	-15,860	0	-15,860
Total - General Fund	0	-15,860	0	-15,860	0	-15,860	0	-15,860
Budget Totals - GF	103	7,933,486	103	8,050,319	3	315,279	3	160,227
Budget Totals - OF	0	155,000	0	0	0	0	0	0

[1] In order to achieve aggregate FY 08 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 \$53,555 in Personal Services and \$18,347 in Other Expenses. Similar reductions will also be made in FY 09.

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	32	33	33	33	33	33
Permanent Full-Time - OF	15	17	17	17	17	17
BUDGET SUMMARY						
Personal Services	2,038,082	2,139,205	2,259,329	2,354,956	2,259,329	2,354,956
Other Expenses	367,984	382,623	392,882	392,882	392,882	392,882
Equipment	100	100	1,000	1,000	1,000	1,000
Agency Total - General Fund	2,406,166	2,521,928	2,653,211	2,748,838	2,653,211	2,748,838
Additional Funds Available						
Federal Contributions	1,612,776	1,627,558	1,539,449	1,539,449	1,539,449	1,539,449
Bond Fund	22,615	0	0	0	0	0
Agency Grand Total [1]	4,041,557	4,149,486	4,192,660	4,288,287	4,192,660	4,288,287

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	33	2,581,743	33	2,581,743	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	70,568	0	166,195	0	0	0	0
Other Expenses	0	8,197	0	16,569	0	0	0	0
Equipment	0	11,804	0	17,845	0	0	0	0
Total - General Fund	0	90,569	0	200,609	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget in FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-10,904	0	-16,945	0	0	0	0
Total - General Fund	0	-10,904	0	-16,945	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding of \$8,197 in FY 08 and \$16,569 in FY 09 is removed to reflect the elimination of the inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-8,197	0	-16,569	0	0	0	0
Total - General Fund	0	-8,197	0	-16,569	0	0	0	0

Budget Totals - GF	33	2,653,211	33	2,748,838	0	0	0	0
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[1] In order to achieve aggregate FY 08 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 \$16,858 in Personal Services and \$9,692 in Other Expenses. Similar reductions will also be made in FY 09.

Office of the Child Advocate OCA41300

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	8	10	10	10	10	10
BUDGET SUMMARY						
Personal Services	635,285	645,621	790,846	826,699	790,846	826,699
Other Expenses	143,306	138,945	144,264	144,264	144,264	144,264
Equipment	2,433	0	1,000	1,000	1,000	1,000
Other Current Expenses						
Child Fatality Review Panel	72,952	80,553	82,494	84,917	82,494	84,917
Agency Total - General Fund	853,976	865,119	1,018,604	1,056,880	1,018,604	1,056,880
Additional Funds Available						
Federal Contributions	3,345	17,100	0	0	0	0
Bond Fund	4,422	0	0	0	0	0
Private Contributions	0	20,000	20,000	0	20,000	0
Agency Grand Total	861,743	902,219	1,038,604	1,056,880	1,038,604	1,056,880

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	10	1,008,938	10	1,008,938	0	0	0	0

Inflation and Non-Program Changes

-(Legislative) The Governor recommends \$1,637,545 in FY 08 and \$145,249 in FY 09 to fund the initial cost to towns for printing new HAVA-compliant Optical Scan ballots. \$1.5 million of this FY 08 appropriation will be funded via FY 07 Surplus Funds.

Personal Services	0	-9,819	0	26,034	0	0	0	0
Other Expenses	0	2,976	0	6,011	0	0	0	0
Equipment	0	5,000	0	2,000	0	0	0	0
Child Fatality Review Panel	0	2,985	0	5,408	0	0	0	0
Total - General Fund	0	1,142	0	39,453	0	0	0	0

Provide Funding for Outside Professionals

The agency utilizes outside professionals to assist with investigations approximately twice a year.

-(Governor) The Governor recommends increased funding for outside professional services in both FY 08 and FY 09.

-(Legislative) Same as Governor.

Other Expenses	0	16,000	0	16,000	0	0	0	0
Total - General Fund	0	16,000	0	16,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of replacement computers and a new printer for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-4,500	0	-1,500	0	0	0	0
Total - General Fund	0	-4,500	0	-1,500	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-2,976	0	-6,011	0	0	0	0
Total - General Fund	0	-2,976	0	-6,011	0	0	0	0
Budget Totals - GF	10	1,018,604	10	1,056,880	0	0	0	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - WF	127	131	131	131	132	132
BUDGET SUMMARY						
Personal Services	8,528,233	8,852,656	9,506,184	9,791,980	9,568,184	9,853,980
Other Expenses	2,757,250	2,533,530	3,653,058	3,311,885	3,653,058	3,311,885
Equipment	277,495	21,707	109,043	307,020	109,043	307,020
Other Current Expenses						
Criminal Justice Fraud Unit	526,868	530,837	487,786	498,030	487,786	498,030
Rehabilitative Services	2,061,674	1,823,088	2,395,534	2,445,840	2,645,534	2,695,840
Fringe Benefits	4,890,817	4,983,458	5,512,275	5,589,685	5,545,275	5,622,685
Indirect Overhead	448,823	429,332	965,850	986,133	965,850	986,133
Agency Total - Workers' Compensation Fund	19,491,160	19,174,608	22,629,730	22,930,573	22,974,730	23,275,573
Additional Funds Available						
Carry Forward WF - FY 07 Lapse	0	0	400,000	0	238,616	0
Agency Grand Total	19,491,160	19,174,608	23,029,730	22,930,573	23,213,346	23,275,573

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - WF	131	20,035,703	131	20,035,703	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	698,703	0	984,499	0	0	0	0
Other Expenses	0	56,118	0	113,397	0	0	0	0
Criminal Justice Fraud Unit	0	11,148	0	22,529	0	0	0	0
Total - Workers' Compensation Fund	0	765,969	0	1,120,425	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-56,118	0	-113,397	0	0	0	0
Total - Workers' Compensation Fund	0	-56,118	0	-113,397	0	0	0	0

Adjust Funding for Other Expenses

-(Governor) Provide Other Expenses funding of \$871,926 in FY 08 and \$530,753 in FY 09. Funding reflects the shifting of a portion of the computer system conversion project from FY 08 to FY 09 to coincide with the new timeline for the project.

A FY 07 carryforward is recommended, in lieu of operating expenses, to fund \$400,000 of the computer system conversion project costs in FY 08.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Provide Other Expenses funding of \$871,926 in FY 08 and \$530,753 in FY 09. Funding reflects the shifting of a portion of the computer system conversion project from FY 08 to FY 09 to coincide with the new timeline for the project.</p> <p>Sec. 49 of PA 07-1 JSS (the budget bill) carries forward up to \$560,000 from Rehabilitative Services and transfers the funding into Other Expenses in FY 08 for information technology consultant services and software upgrades. It is estimated that \$238,616 will be carried forward.</p>								
Other Expenses	0	871,926	0	530,753	0	0	0	0
Total - Workers' Compensation Fund	0	871,926	0	530,753	0	0	0	0
Other Expenses	0	238,616	0	0	0	-161,384	0	0
Total - Carry Forward WF - FY 07 Lapse	0	238,616	0	0	0	-161,384	0	0
<p>Adjust Funding for Equipment</p> <p>-(Governor) Provide Equipment funding of \$57,793 in FY 08 and \$255,770 in FY 09. Funding reflects the shifting of a portion of the computer system conversion project from FY 08 to FY 09 to coincide with the new timeline for the project.</p> <p>-(Legislative) Same as Governor.</p>								
Equipment	0	57,793	0	255,770	0	0	0	0
Total - Workers' Compensation Fund	0	57,793	0	255,770	0	0	0	0
<p>Increase Funding for Statewide Cost Allocation Plan (SWCAP)</p> <p>The Workers' Compensation Commission is charged under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.</p> <p>-(Governor) Funding is increased by \$627,237 in FY 08 and \$647,520 in FY 09 to reflect higher costs charged by the State Comptroller for centralized services.</p> <p>-(Legislative) Same as Governor.</p>								
Indirect Overhead	0	627,237	0	647,520	0	0	0	0
Total - Workers' Compensation Fund	0	627,237	0	647,520	0	0	0	0
<p>Increase Funding for Rehabilitation Services</p> <p>The agency is required, per CGS 31-283a, to provide vocational rehabilitation services to individuals injured under the Workers' Compensation Act. The Rehabilitative Services unit provides aptitude testing, evaluation, job seeking skills, counseling, placement assistance and on-the-job training.</p> <p>-(Governor) Funding is increased by \$333,830 in FY 08 and \$384,136 in FY 09 to reduce the waiting list of clients seeking to enter the Rehabilitative Services program, and to cover the rising costs of training programs.</p> <p>-(Legislative) Funding is increased by \$183,830 in FY 08 and \$234,136 in FY 09.</p>								
Rehabilitative Services	0	183,830	0	234,136	0	-150,000	0	-150,000
Total - Workers' Compensation Fund	0	183,830	0	234,136	0	-150,000	0	-150,000
<p>Adjust Funding for Fringe Benefits</p> <p>-(Governor) Increase funding by \$51,843 in FY 08 and \$129,253 in FY 09 due to an increase in the state employee fringe benefits reimbursement rate.</p> <p>-(Legislative) Same as Governor.</p>								
Fringe Benefits	0	51,843	0	129,253	0	0	0	0
Total - Workers' Compensation Fund	0	51,843	0	129,253	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for District Office Rent Costs								
-(Governor) Provide funding of \$107,585 in each of FY 08 and FY 09 to cover higher rent costs at several commission district offices.								
-(Legislative) Same as Governor.								
Other Expenses	0	107,585	0	107,585	0	0	0	0
Total - Workers' Compensation Fund	0	107,585	0	107,585	0	0	0	0
Reduce Funding for Personal Services								
-(Governor) Reduce Personal Services by \$111,839 in both FY 08 and FY 09 to reflect the elimination of summer workers' positions and 2 per diem commissioners.								
-(Legislative) Same as Governor.								
Personal Services	0	-111,839	0	-111,839	0	0	0	0
Total - Workers' Compensation Fund	0	-111,839	0	-111,839	0	0	0	0
Reduce Funding for Criminal Justice Fraud Unit								
-(Governor) Reduce funding for the Criminal Justice Fraud Unit by \$54,199 in FY 08 and \$55,336 in FY 09 to effect economies.								
-(Legislative) Same as Governor.								
Criminal Justice Fraud Unit	0	-54,199	0	-55,336	0	0	0	0
Total - Workers' Compensation Fund	0	-54,199	0	-55,336	0	0	0	0
Provide Additional Funding and One Position for Rehabilitation Services Unit								
-(Legislative) Provide funding of \$495,000 (\$400,000 for aptitude testing, training, vocational counseling and programming; \$62,000 to hire one Rehabilitation Services Coordinator; and \$33,000 in fringe benefits for the coordinator position) in each of FY 08 and FY 09 to reduce the Rehabilitation Services waiting list.								
Personal Services	1	62,000	1	62,000	1	62,000	1	62,000
Rehabilitative Services	0	400,000	0	400,000	0	400,000	0	400,000
Fringe Benefits	0	33,000	0	33,000	0	33,000	0	33,000
Total - Workers' Compensation Fund	1	495,000	1	495,000	1	495,000	1	495,000
Budget Totals - WF	132	22,974,730	132	23,275,573	1	345,000	1	345,000
Budget Totals - OF	0	560,000	0	0	0	160,000	0	0

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	40	46	58	58	46	46
Permanent Full-Time - OF	0	0	0	0	1	1
Permanent Full-Time - OF	20	28	28	28	28	28
Permanent Full-Time - OF	6	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	3,603,979	3,656,055	3,305,671	3,421,984	4,035,995	4,115,403
Other Expenses	305,803	572,493	601,015	593,015	511,511	511,511
Equipment	100	100	100	100	100	100
Other Current Expenses						
American Red Cross	0	0	0	0	225,000	225,000
Agency Total - General Fund	3,909,882	4,228,648	3,906,786	4,015,099	4,772,606	4,852,014
Additional Funds Available						
Federal Contributions	30,092,067	63,051,300	29,989,857	22,822,378	29,989,857	22,822,378
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	5,000,000	5,000,000
Bond Fund	304,791	0	0	0	0	0
Private Contributions	1,519,606	3,012,036	2,922,363	2,922,363	2,922,363	2,922,363
Agency Grand Total [1]	35,826,346	70,291,984	36,819,006	29,759,840	42,684,826	35,596,755

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	46	4,562,083	46	4,562,083	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	44,523	0	123,931	0	0	0	0
Other Expenses	0	11,665	0	23,612	0	0	0	0
Equipment	0	49,310	0	120,250	0	0	0	0
Total - General Fund	0	105,498	0	267,793	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items including: 3 low-band radios (totaling \$15,000), 7 laptop computers (totaling \$14,210), a new color duplex printer (totaling \$5,100), and a low band radio with UHF crossband repeat (totaling \$15,000), 45 desktop computers (totaling \$83,250), and 20 desktop computers for the 5 area offices (totaling \$37,000) will be removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-49,310	0	-120,250	0	0	0	0
Total - General Fund	0	-49,310	0	-120,250	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-11,665	0	-23,612	0	0	0	0
Total - General Fund	0	-11,665	0	-23,612	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Connecticut Disaster Relief Corps								
-(Governor) It is recommended to reduce the Connecticut Disaster Relief Corps by \$200,000.								
-(Legislative) Same as Governor.								
Other Expenses	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0
Reallocate Funds to Add Staff for Terrorism Prevention								
-(Governor) It is recommended to reduce Personal Services by \$730,324 in FY 08 and \$693,419 in FY 09, and increasing Other Expenses by \$89,504 in FY 08 and \$81,504 in FY 09 to reallocate funds to the Department of Public Safety (DPS), since the Department of Emergency Management and Homeland Security (DEMHS) will no longer be reimbursing DPS for 13 trooper positions. The remaining funds used to reimburse DPS will be reallocated within DEMHS in order to add 12 staff and associated costs.								
-(Legislative) This transfer is not provided.								
Personal Services	0	0	0	0	-12	730,324	-12	693,419
Other Expenses	0	0	0	0	0	-89,504	0	-81,504
Total - General Fund	0	0	0	0	-12	640,820	-12	611,915
Provide Funding for Municipal Stipends from Urban Search and Rescue								
Urban Search and Rescue stipends are \$2,000 monthly and are provided to participating municipalities including: West Haven, Middletown, New Britain, Waterbury, and Milford.								
-(Governor) It is recommended to provide \$96,000 in both FY 08 and FY 09 to continue municipal stipends for Urban Search and Rescue.								
-(Legislative) Same as Governor.								
Other Expenses	0	96,000	0	96,000	0	0	0	0
Total - General Fund	0	96,000	0	96,000	0	0	0	0
Provide Funding for Required Medical Testing for Urban Search and Rescue								
Medical testing is required on all Hazmat personnel and volunteers. Hazmat personnel receive medical testing on a two year rotation. The first year of testing costs approximately \$980 per individual and year two testing results in a state cost of approximately \$550 per individual.								
-(Governor) It is recommended to provide funding of \$45,000 in both FY 08 and FY 09 to complete the required medical testing.								
-(Legislative) Same as Governor.								
Other Expenses	0	45,000	0	45,000	0	0	0	0
Total - General Fund	0	45,000	0	45,000	0	0	0	0
Provide Funding to the American Red Cross								
-(Legislative) Funding of \$225,000 is provided to the American Red Cross in both FY 08 and FY 09 for a dedicated team to recruit Hispanic blood donors.								
American Red Cross	0	225,000	0	225,000	0	225,000	0	225,000
Total - General Fund	0	225,000	0	225,000	0	225,000	0	225,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funds for School Security Competitive Grant Program								
-(Legislative) PA 07-208, "AAC Security Assessments and Assistance for Schools and Emergency Response Plans for Institutions of Higher Education," transfers \$5.0 million in both FY 08 and FY 09 from the Department of Education to DEMHS to establish and administer school security competitive grants.								
School Safety	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
Total - Carry Forward - Additional FY 07 Appropriations	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
Budget Totals - GF	46	4,772,606	46	4,852,014	-12	865,820	-12	836,915
Budget Totals - OF	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-56, "AAC an Intrastate Mutual Aid System," establishes an intrastate mutual aid system between participating political subdivisions within the state, and requires municipalities who enter into the agreement to conduct joint training biennially, as well as identify and inventory resources related to disaster planning, prevention, mitigation, and recovery.

PA 07-173, "AAC Civil Preparedness," requires: (1) municipalities to submit annually, and keep current, emergency plans of operation, including whether to provide the nonmilitary evacuation of livestock and horses, (2) local civil preparedness organizations to take oaths annually, and (3) local civil preparedness officers to provide the Department of Emergency Management and Homeland Security (DEMHS) with a roster of the sworn volunteer civil preparedness force.

PA 07-208, "AAC Security Assessments and Assistance for Schools and Emergency Response Plans for Institutions of Higher Education," requires the Department of Emergency Management and Homeland Security (DEMHS) to administer a school security competitive grant program for municipalities.

[1] In order to achieve aggregate FY 08 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 \$30,115 in Personal Services and \$12,619 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Agriculture DAG42500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	50	53	53	53	53	53
Permanent Full-Time - RF	7	8	8	8	8	8
BUDGET SUMMARY						
Personal Services	3,368,854	3,573,046	3,760,000	3,860,000	3,760,000	3,860,000
Other Expenses	688,396	975,090	797,601	797,601	797,601	797,601
Equipment	0	0	100	100	100	100
Other Current Expenses						
Oyster Program	93,575	0	100,000	100,000	0	0
CT Seafood Advisory Council	45,042	34,937	0	0	47,500	47,500
Food Council	25,000	20,075	0	0	25,000	25,000
Vibrio Bacterium Program	0	0	10,000	10,000	10,000	10,000
Connecticut Wine Council	0	47,500	0	0	47,500	47,500
Senior Food Vouchers	0	0	0	0	400,000	400,000
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	88,267	88,267	110,000	110,000	110,000	110,000
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	2,250	3,744	5,600	5,600	5,600	5,600
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	84,090	84,090	84,090	84,090	84,090	84,090
Agency Total - General Fund	4,411,674	4,842,949	4,884,591	4,984,591	5,304,591	5,404,591
Personal Services	349,395	319,861	377,824	395,248	377,824	395,248
Other Expenses	257,206	245,585	232,714	232,714	232,714	232,714
Equipment	4,500	3,126	79,900	100	79,900	100
Fringe Benefits	214,217	191,839	247,176	263,011	247,176	263,011
Agency Total - Regional Market Operation Fund	825,318	760,411	937,614	891,073	937,614	891,073
Agency Total - Appropriated Funds	5,236,992	5,603,360	5,822,205	5,875,664	6,242,205	6,295,664
Additional Funds Available						
Federal Contributions	1,270,190	1,205,902	1,218,691	1,218,691	1,218,691	1,218,691
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	4,000,000	0
Bond Fund	21,824	0	0	0	0	0
Private Contributions	653,925	651,797	651,797	651,797	651,797	651,797
Agency Grand Total [1]	7,182,931	7,461,059	7,692,693	7,746,152	12,112,693	8,166,152

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	53	4,870,824	53	4,870,824	0	0	0	0
FY 07 Governor Estimated Expenditures - RF	8	765,327	8	765,327	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	132,829	0	232,829	0	0	0	0
Other Expenses	0	-106,532	0	-101,611	0	0	0	0
Equipment	0	34,900	0	13,400	0	0	0	0
Total - General Fund	0	61,197	0	144,618	0	0	0	0
Personal Services	0	-9,426	0	7,998	0	0	0	0
Other Expenses	0	61,380	0	66,786	0	0	0	0
Equipment	0	54,900	0	-24,900	0	0	0	0
Fringe Benefits	0	67,638	0	83,473	0	0	0	0
Total - Regional Market Operation Fund	0	174,492	0	133,357	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-14,263	0	-19,184	0	0	0	0
Total - General Fund	0	-14,263	0	-19,184	0	0	0	0
Other Expenses	0	-2,205	0	-7,611	0	0	0	0
Total - Regional Market Operation Fund	0	-2,205	0	-7,611	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-34,900	0	-13,400	0	0	0	0
Total - General Fund	0	-34,900	0	-13,400	0	0	0	0
Fund Oyster Cultch Program								
-(Governor) Funds are reinstated for the oyster cultch program used for the propagation of the shellfish.								
-(Legislative) Funds are eliminated for this program.								
Oyster Program	0	0	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	0	0	-100,000	0	-100,000
Increase Funds for WIC Program for Seniors								
The senior WIC program provides over 15,000 seniors with \$15 worth of vouchers/coupons which are redeemable at Connecticut farmers markets for nutritious fruits and vegetables.								
-(Governor) Additional funds are recommended for the senior's program. No additional federal dollars are anticipated.								
-(Legislative) Same as Governor.								
WIC Program for Fresh Produce for Seniors	0	21,733	0	21,733	0	0	0	0
Total - General Fund	0	21,733	0	21,733	0	0	0	0
Eliminate Funding for Various Councils								
The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate, and implement food policies linking local economic development, environmental protection and preservation and urban issues. The Wine Council first received a state appropriation in FY 01 for administration and marketing.								
-(Governor) Eliminate funding for all of the councils.								
-(Legislative) Funding is provided for all of the councils.								
CT Seafood Advisory Council	0	0	0	0	0	47,500	0	47,500
Food Council	0	0	0	0	0	25,000	0	25,000
Connecticut Wine Council	0	0	0	0	0	47,500	0	47,500
Total - General Fund	0	0	0	0	0	120,000	0	120,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Dairy Farmers								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$4.0 million of the FY 07 surplus for dairy farmers in FY 08. Section 29 of PA 07-5 of the JSS, "AAC Minor and Technical Changes to Certain Special Session and Regular Session Public Acts", provides for this funding to offset low milk prices paid to farmers for the calendar year 2006.								
Dairy Farmers	0	4,000,000	0	0	0	4,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	4,000,000	0	0	0	4,000,000	0	0
Fund Senior Food Vouchers								
-(Legislative) Funds are provided for senior food vouchers.								
Senior Food Vouchers	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000
Fund Invasive Plants Council Recommendations								
-(Legislative) \$15,000 is anticipated to be transferred from DEP for inspections of pet stores, nurseries and garden centers.								
Budget Totals - GF	53	5,304,591	53	5,404,591	0	420,000	0	420,000
Budget Totals - RF	8	937,614	8	891,073	0	0	0	0
Budget Totals - OF	0	4,000,000	0	0	0	4,000,000	0	0

[1] In order to achieve aggregate FY 08 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 \$28,056 in Personal Services and \$19,676 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Environmental Protection DEP43000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	343	382	385	385	386	386
Permanent Full-Time - BF	29	30	30	30	30	30
Permanent Full-Time - OF	296	310	310	310	310	310
Permanent Full-Time - OF	205	217	217	217	217	217
Permanent Full-Time - OF	84	94	94	94	94	94
BUDGET SUMMARY						
Personal Services	30,785,269	32,759,821	32,694,000	33,749,400	32,674,000	33,758,800
Other Expenses	1,638,153	1,863,620	3,431,500	2,119,300	3,726,500	3,726,900
Equipment	100	100	100	100	100	100
Other Current Expenses						
Stream Gaging	157,600	157,600	184,392	195,456	184,392	195,456
Mosquito Control	352,717	387,717	369,905	375,203	369,905	375,203
State Superfund Site Maintenance	301,969	375,640	391,000	391,000	391,000	391,000
Charter Oak Open Space	1,041,970	0	0	0	0	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	275,875
Dam Maintenance	129,314	131,091	137,940	138,809	137,940	138,809
Invasive Plants Council	0	0	0	0	500,000	500,000
Storm Drain Filters	0	0	0	0	500,000	500,000
Water Planning Council	0	0	0	0	200,000	200,000
Other Than Payments to Local Governments						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
Agreement USGS - Hydrological Study	122,770	122,770	143,641	152,259	143,641	152,259
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Northeast Interstate Forest Fire Compact	2,000	2,040	2,040	2,040	2,040	2,040
Connecticut River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	48,281	50,200	50,200	50,200	50,200
Agreement USGS-Water Quality Stream Monitoring	170,119	170,119	199,039	210,981	199,039	210,981
Grant Payments to Local Governments						
Lobster Restoration	0	340	0	0	0	0
Agency Total - General Fund	35,121,737	36,390,614	37,975,232	37,756,223	39,450,232	40,573,223
Additional Funds Available						
Federal Contributions	32,211,170	31,200,617	31,223,672	31,260,119	31,223,672	31,260,119
Carry Forward Funding	0	0	0	0	1,449,660	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	5,100,000	5,000,000
Bond Fund	3,985,908	3,738,284	3,555,250	3,713,013	3,555,250	3,713,013
Special Funds, Non-Appropriated	47,159,808	55,017,700	57,498,200	59,589,995	57,498,200	59,589,995
Private Contributions	11,954,259	14,958,311	15,331,300	15,894,800	15,331,300	15,894,800
Agency Grand Total [1]	130,432,882	141,305,526	145,583,654	148,214,150	153,608,314	156,031,150

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	382	36,014,374	382	36,014,374	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	192,038	0	1,242,038	0	0	0	0
Other Expenses	0	43,232	0	80,800	0	0	0	0
Equipment	0	1,499,900	0	1,499,900	0	0	0	0
Stream Gaging	0	26,792	0	37,856	0	0	0	0
Mosquito Control	0	21,127	0	29,096	0	0	0	0
State Superfund Site Maintenance	0	8,211	0	16,594	0	0	0	0
Laboratory Fees	0	5,793	0	11,708	0	0	0	0
Dam Maintenance	0	7,640	0	9,317	0	0	0	0
Agreement USGS-Geological Investigation	0	987	0	1,995	0	0	0	0
Agreement USGS - Hydrological Study	0	20,871	0	29,489	0	0	0	0
New England Interstate Water Pollution Commission	0	176	0	356	0	0	0	0
Northeast Interstate Forest Fire Compact	0	43	0	87	0	0	0	0
Connecticut River Valley Flood Control Commission	0	844	0	1,706	0	0	0	0
Thames River Valley Flood Control Commission	0	1,054	0	2,130	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	28,920	0	40,862	0	0	0	0
Total - General Fund	0	1,857,628	0	3,003,934	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-37,232	0	-74,800	0	0	0	0
Mosquito Control	0	-3,939	0	-6,610	0	0	0	0
State Superfund Site Maintenance	0	-8,211	0	-16,594	0	0	0	0
Laboratory Fees	0	-5,793	0	-11,708	0	0	0	0
Dam Maintenance	0	-791	0	-1,599	0	0	0	0
Agreement USGS-Geological Investigation	0	-987	0	-1,995	0	0	0	0
New England Interstate Water Pollution Commission	0	-176	0	-356	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-43	0	-87	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-844	0	-1,706	0	0	0	0
Thames River Valley Flood Control Commission	0	-1,054	0	-2,130	0	0	0	0
Total - General Fund	0	-59,070	0	-117,585	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-1,499,900	0	-1,499,900	0	0	0	0
Total - General Fund	0	-1,499,900	0	-1,499,900	0	0	0	0
Adopt Recommendations of Solid Waste Hauling Advisory Group								
-(Governor) Funding is recommended for one position and associated expenses to license any person engaged in the business of solid waste hauling or in brokering solid waste hauling, transfer or disposal.								
-(Legislative) Funding is removed for this item.								
Personal Services	0	0	0	0	-1	-50,000	-1	-50,600
Other Expenses	0	0	0	0	0	-5,000	0	-2,400
Total - General Fund	0	0	0	0	-1	-55,000	-1	-53,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase State Mapping Capabilities								
-(Governor) As part of the Governor's Responsible Growth Initiative, funding is recommended to complete the current statewide mapping of permanently protected open space; to develop a database and landscape map of key conservation habitats; and to document information related to water access, open space, science and historic properties, greenways, and municipal, regional and state development planning information that can be shared by all levels of government. -(Legislative) Funds are not provided for this program.								
Other Expenses	0	0	0	0	0	-1,400,000	0	-90,000
Total - General Fund	0	0	0	0	0	-1,400,000	0	-90,000
Increase Land Use Decision Making Capabilities								
-(Governor) As part of the Governor's Responsible Growth Initiative, funding is recommended for 2 positions and associated expenses to educate and advise municipal and regional planning agencies in matters related to responsible growth. In addition, other expense funds in the amount of \$100,000 are recommended specifically to enhance the agency's inland wetlands training tools. -(Legislative) Same as Governor.								
Personal Services	2	94,000	2	98,800	0	0	0	0
Other Expenses	0	113,200	0	113,600	0	0	0	0
Total - General Fund	2	207,200	2	212,400	0	0	0	0
Increase Parks and Forest Funding								
Under Sec. 7 of PA 05-3, JSS, all revenue generated through admissions, parking, camping, boat launches and other recreational use fees at department parks and forests are deposited into the Conservation Fund. Previously, only fees established after 6/1/90 or increased revenue over the fiscal year ending 6/30/89 for already established fees were deposited into the General Fund. The revenue generated through this change was estimated at \$1.7 million. The \$1.7 million was eliminated from the agency General Fund appropriation. -(Legislative) Funding is provided to replace past cuts to the conservation programs.								
Other Expenses	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000
Total - General Fund	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000
Fund Invasive Plants Council Recommendations								
-(Legislative) Funding is provided to control invasive terrestrial and aquatic plants. The funds are needed for a DEP Invasive Plant Coordinator (\$90,000), an early detection and rapid response program (\$125,000), education and outreach (\$65,000), grants to municipalities (\$175,000) for DEP administrative costs (\$15,000), and for the Department of Agriculture and Agricultural Experiment Station for inspections of pet stores, nurseries and garden centers (\$15,000 to each agency).								
Invasive Plants Council	1	500,000	1	500,000	1	500,000	1	500,000
Total - General Fund	1	500,000	1	500,000	1	500,000	1	500,000

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Fund Storm Drain Filter Program								
-(Legislative) Funds are provided to purchase filter systems for storm drains to stop debris, storm water runoff, from polluting Long Island Sound. The filters currently being used in the state cost from \$600 to \$1,000 each and were paid for through Federal Funds.								
Storm Drain Filters	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Fund Clean Diesel Buses

-(Legislative) Section 21 (g) of PA 07-1 of the JSS (the budget bill) carries forward \$5.0 million in FY 08 and \$5.0 million in FY 09 for Clean Diesel Buses from the FY 07 surplus.

Clean Diesel Buses	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000

Fund Pesticide Enforcement

-(Legislative) Funding is provided to enhance the agency's involvement in pesticide issues, specifically enforcement of a ban on pesticide use on school grounds, as specified in PA 07-168, "AA Banning Pesticide Use on School Grounds." DEP is now responsible for enforcement of this act, as opposed to the Department of Education. It requires DEP to review Integrated Pest Management (IPM) plans, perform outreach, and enforce violations.

Personal Services	1	30,000	1	60,000	1	30,000	1	60,000
Total - General Fund	1	30,000	1	60,000	1	30,000	1	60,000

Study of Title Boundaries of CVH Water Supply

-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$50,000 from the FY 07 surplus into FY 08 for a title boundaries study. This study will examine property in and around water supply lands of the Connecticut Valley Hospital (CVH) in Middletown to determine ownership of certain properties.

Title Boundaries Study	0	50,000	0	0	0	50,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	50,000	0	0	0	50,000	0	0

Fund Griswold Recreational Fields

-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$50,000 from the FY 07 surplus into FY 08 for the Griswold recreational fields from the FY 07 surplus. The funding will be used to provide a grant-in-aid to the Town of Griswold to develop the property for public recreational use.

Griswold Recreational Fields	0	50,000	0	0	0	50,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	50,000	0	0	0	50,000	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Fund Lobster V-Notch Restoration Program								
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.								
-(Legislative) Section 52 of PA 07-1 of the JSS (the budget bill) carries forward the unexpended balance in the Lobster Restoration account into FY 08. The carry forward is estimated to be \$999,660. Funding in the amount of \$990,000 will be send to the Bridgeport Board of Education to administer the contract with the state and \$9,660 will be used by DEP for administrative expenses.								
Lobster Restoration	0	999,660	0	0	0	999,660	0	0
Total - Carry Forward Funding	0	999,660	0	0	0	999,660	0	0
Fund Water Planning Council								
-(Legislative) Section 3 of PA 07-4 (the General Government Implementer bill) transfers up to \$200,000 in FY 08 and FY 09 as necessary from the Office of Policy and Management to the Department of Environmental Protection for data collection and analysis for the Water Planning Council.								
Water Planning Council	0	200,000	0	200,000	0	200,000	0	200,000
Fund Beach Erosion Pilot								
-(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. The act allows for the carry forward of unexpended funds into FY 08. It is estimated that \$450,000 will be carried forward.								
Beach Erosion Pilot Project	0	450,000	0	0	0	450,000	0	0
Total - Carry Forward -Funding	0	450,000	0	0	0	450,000	0	0
Budget Totals - GF	386	39,450,232	386	40,573,223	1	1,475,000	1	2,817,000
Budget Totals - OF	0	6,549,660	0	5,000,000	0	6,549,660	0	5,000,000

[1] In order to achieve aggregate FY 08 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 \$243,804 in Personal Services and \$91,930 in Other Expenses. Similar reductions will also be made in FY 09.

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1	2	2	2	2	2
BUDGET SUMMARY						
Personal Services	88,464	68,166	155,612	162,620	155,612	162,620
Other Expenses	5,000	17,704	9,500	9,500	14,500	14,500
Equipment	0	0	100	100	100	100
Agency Total - General Fund	93,464	85,870	165,212	172,220	170,212	177,220
Additional Funds Available						
Private Contributions	3,140	932	0	0	0	0
Agency Grand Total	96,604	86,802	165,212	172,220	170,212	177,220

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	2	131,984	2	131,984	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	33,128	0	40,136	0	0	0	0
Other Expenses	0	198	0	402	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	33,426	0	40,638	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-198	0	-402	0	0	0	0
Total - General Fund	0	-198	0	-402	0	0	0	0
Increase Other Expenses								
-(Legislative) Funds are increased for Other Expenses.								
Other Expenses	0	5,000	0	5,000	0	5,000	0	5,000
Total - General Fund	0	5,000	0	5,000	0	5,000	0	5,000
Budget Totals - GF	2	170,212	2	177,220	0	5,000	0	5,000

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	36	44	44	44	44	44
Permanent Full-Time - OF	5	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	3,264,676	2,986,818	3,780,202	3,873,749	3,780,202	3,873,749
Other Expenses	1,099,568	857,653	1,048,949	1,048,949	1,048,949	1,048,949
Equipment	47,021	996	1,000	1,000	1,000	1,000
Other Current Expenses						
State-Wide Marketing	3,512,859	3,484,859	4,200,000	4,200,000	4,300,000	4,300,000
Ivoryton Playhouse	0	0	0	0	0	50,000
Connecticut Association for the Performing Arts/ Shubert Theater	0	0	0	0	500,000	500,000
Hartford Urban Arts Grant	0	0	0	0	500,000	500,000
New Britain Arts Alliance	0	0	0	0	100,000	100,000
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	450,052	0	0	0	0	0
Discovery Museum	500,000	500,000	0	0	500,000	500,000
Lockwood Mathews Mansion	0	200,000	0	0	0	0
Old State House	0	200,000	0	0	0	0
National Theatre for the Deaf	0	200,000	0	0	200,000	200,000
Culture, Tourism, and Arts Grant	0	0	0	0	4,000,000	4,000,000
CT Trust for Historic Preservation	0	0	0	0	250,000	250,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	125,000	125,000	0	0	125,000	125,000
Stamford Center for the Arts	1,100,000	1,200,000	0	0	500,000	500,000
Stepping Stone Child Museum	50,000	50,000	0	0	50,000	50,000
Maritime Center Authority	675,000	675,000	0	0	675,000	675,000
Basic Cultural Resources Grant	2,399,991	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Tourism Districts	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Connecticut Humanities Council	2,150,000	2,150,000	0	0	2,500,000	2,500,000
Amistad Committee for the Freedom Trail	45,000	45,000	0	0	45,000	45,000
Amistad Vessel	90,000	500,000	0	0	500,000	500,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	0	0	1,000,000	1,000,000
New Haven Arts Council	125,000	125,000	0	0	125,000	125,000
Palace Theater	810,000	810,000	0	0	500,000	500,000
Beardsley Zoo	400,000	400,000	0	0	400,000	400,000
Mystic Aquarium	900,000	900,000	0	0	750,000	750,000
Quinebaug Tourism	100,000	100,000	100,000	100,000	100,000	100,000
Northwestern Tourism	100,000	100,000	100,000	100,000	100,000	100,000
Eastern Tourism	100,000	100,000	100,000	100,000	100,000	100,000
Central Tourism	100,000	100,000	100,000	100,000	100,000	100,000
New Haven Coliseum	480,000	0	0	0	0	0
Twain/Stowe Homes	120,000	120,000	0	0	120,000	120,000
Agency Total - General Fund	24,244,167	23,830,326	16,330,151	16,423,698	29,770,151	29,913,698
Additional Funds Available						
Federal Contributions	1,133,207	904,032	1,032,011	1,153,507	1,032,011	1,153,507
Carry Forward Funding	0	0	0	0	1,855,752	0
Carry Forward - Additional FY 07 Appropriations	0	0	5,000,000	0	2,400,000	0
Bond Fund	10,743	0	0	0	0	0
Private Contributions	499,451	1,256,007	3,385,759	3,824,900	3,385,759	3,824,900
Agency Grand Total [1]	25,887,568	25,990,365	25,747,921	21,402,105	38,443,673	34,892,105

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	44	25,590,378	44	25,590,378	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-60,227	0	33,320	0	0	0	0
Other Expenses	0	20,845	0	42,303	0	0	0	0
Equipment	0	82,000	0	21,000	0	0	0	0
State-Wide Marketing	0	84,000	0	169,680	0	0	0	0
Basic Cultural Resources Grant	0	50,400	0	101,858	0	0	0	0
Tourism Districts	0	94,500	0	190,984	0	0	0	0
Amistad Vessel	0	-410,000	0	-410,000	0	0	0	0
Quinebaug Tourism	0	2,100	0	4,244	0	0	0	0
Northwestern Tourism	0	2,100	0	4,244	0	0	0	0
Eastern Tourism	0	2,100	0	4,244	0	0	0	0
Central Tourism	0	2,100	0	4,244	0	0	0	0
Stratford Festival Theatre	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-330,082	0	-33,879	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-20,845	0	-42,303	0	0	0	0
State-Wide Marketing	0	-84,000	0	-169,680	0	0	0	0
Basic Cultural Resources Grant	0	-50,400	0	-101,858	0	0	0	0
Tourism Districts	0	-94,500	0	-190,984	0	0	0	0
Quinebaug Tourism	0	-2,100	0	-4,244	0	0	0	0
Northwestern Tourism	0	-2,100	0	-4,244	0	0	0	0
Eastern Tourism	0	-2,100	0	-4,244	0	0	0	0
Central Tourism	0	-2,100	0	-4,244	0	0	0	0
Total - General Fund	0	-258,145	0	-521,801	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-82,000	0	-21,000	0	0	0	0
Total - General Fund	0	-82,000	0	-21,000	0	0	0	0

Reconfigure Funding Sources for Arts Grants

-(Governor) Funding for earmarked grants for specific arts/cultural organizations is recommended to be reallocated to a new 'Cultural Treasures Program'. These funds will be awarded to eligible grantees through an open and competitive process. The program is to be funded through a \$5 million intercept of the state's gross receipts tax on cable television companies in FY 08 and \$10 million in subsequent years. The funding for the current grantees is recommended to be phased out. In FY 08, \$5 million from the 2007 surplus funds will be provided on a prorated basis to the existing grantees.

-(Legislative) The organizations will continue to be funded through a General Fund appropriation. Funding is reduced from FY 07 appropriations for 5 organizations and increased for 2 organizations. In addition, \$150,000 of the funds appropriated to the Humanities Council shall be provided to the Ethnic Heritage Center.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Discovery Museum	0	0	0	0	0	208,964	0	500,000
Old State House	0	-83,586	0	-200,000	0	0	0	0
National Theatre for the Deaf	0	0	0	0	0	83,586	0	200,000
Greater Hartford Arts Council	0	0	0	0	0	52,241	0	125,000
Stamford Center for the Arts	0	-700,000	0	-700,000	0	-198,487	0	500,000
Stepping Stone Child Museum	0	0	0	0	0	20,896	0	50,000
Maritime Center Authority	0	0	0	0	0	282,101	0	675,000
Connecticut Humanities Council	0	350,000	0	350,000	0	1,248,545	0	2,500,000
Amistad Committee for the Freedom Trail	0	0	0	0	0	18,807	0	45,000
Amistad Vessel	0	410,000	0	410,000	0	447,613	0	500,000
New Haven Festival of Arts and Ideas	0	0	0	0	0	417,928	0	1,000,000
New Haven Arts Council	0	0	0	0	0	52,241	0	125,000
Palace Theater	0	-310,000	0	-310,000	0	28,522	0	500,000
Beardsley Zoo	0	0	0	0	0	167,171	0	400,000
Mystic Aquarium	0	-150,000	0	-150,000	0	226,135	0	750,000
Twain/Stowe Homes	0	0	0	0	0	50,151	0	120,000
Total - General Fund	0	-483,586	0	-600,000	0	3,106,414	0	7,990,000

Appropriate Funding from FY 2007 Anticipated Surplus to Support Existing Arts/Culture Organizations for One Year

-(Governor) It is recommended that surplus 2007 funds be utilized in FY 2008 to support existing programs on a prorated basis. The guaranteed state support will be eliminated in FY 09.

-(Legislative) Surplus is not utilized for the grants since they will continue to be funded through the General Fund.

Discovery Museum	0	0	0	0	0	291,036	0	0
Old State House	0	-116,414	0	0	0	0	0	0
National Theatre for the Deaf	0	0	0	0	0	116,414	0	0
Greater Hartford Arts Council	0	0	0	0	0	72,759	0	0
Stamford Center for the Arts	0	0	0	0	0	698,487	0	0
Stepping Stone Child Museum	0	0	0	0	0	29,104	0	0
Maritime Center Authority	0	0	0	0	0	392,899	0	0
Connecticut Humanities Council	0	0	0	0	0	1,251,455	0	0
Amistad Committee for the Freedom Trail	0	0	0	0	0	26,193	0	0
Amistad Vessel	0	0	0	0	0	52,387	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	582,072	0	0
New Haven Arts Council	0	0	0	0	0	72,759	0	0
Palace Theater	0	0	0	0	0	471,478	0	0
Beardsley Zoo	0	0	0	0	0	232,829	0	0
Mystic Aquarium	0	0	0	0	0	523,865	0	0
Twain/Stowe Homes	0	0	0	0	0	69,849	0	0
Total - General Fund	0	-116,414	0	0	0	4,883,586	0	0
Discovery Museum	0	0	0	0	0	-291,036	0	0
Old State House	0	0	0	0	0	-116,414	0	0
National Theatre for the Deaf	0	0	0	0	0	-116,414	0	0
Greater Hartford Arts Council	0	0	0	0	0	-72,759	0	0
Stamford Center for the Arts	0	0	0	0	0	-698,487	0	0
Stepping Stone Child Museum	0	0	0	0	0	-29,104	0	0
Maritime Center Authority	0	0	0	0	0	-392,899	0	0
Connecticut Humanities Council	0	0	0	0	0	-1,251,455	0	0
Amistad Committee for the Freedom Trail	0	0	0	0	0	-26,193	0	0
Amistad Vessel	0	0	0	0	0	-52,387	0	0
New Haven Festival of Arts and Ideas	0	0	0	0	0	-582,072	0	0
New Haven Arts Council	0	0	0	0	0	-72,759	0	0
Palace Theater	0	0	0	0	0	-471,478	0	0
Beardsley Zoo	0	0	0	0	0	-232,829	0	0
Mystic Aquarium	0	0	0	0	0	-523,865	0	0
Twain/Stowe Homes	0	0	0	0	0	-69,849	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	-5,000,000	0	0

	Pos.	Leg FY 08 Amount	Pos.	Leg FY 09 Amount	Pos.	Diff. from Gov FY 08 Amount	Pos.	Diff. from Gov FY 09 Amount
Ivoryton Playhouse								
-(Legislative) Funds are provided for the Ivoryton Playhouse.								
Ivoryton Playhouse	0	0	0	50,000	0	0	0	50,000
Total - General Fund	0	0	0	50,000	0	0	0	50,000
Fund CT Trust for Historic Preservation								
-(Legislative) Funds are provided for the CT Trust for Historic Preservation which is a nonprofit organization established in 1975 through legislation.								
CT Trust for Historic Preservation	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Create Culture, Tourism and Arts Grant								
-(Legislative) Funds are provided for a grant program for culture, tourism and arts organizations.								
Culture, Tourism, and Arts Grant	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total - General Fund	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Fund Connecticut Association for the Performing Arts/ Shubert Theatre								
-(Legislative) Funds are provided for the Connecticut Association for the Performing Arts/ Shubert Theatre.								
Connecticut Association for the Performing Arts/ Shubert Theater	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Fund Nathan Hale Homestead								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$250,000 from the FY 07 surplus into FY 08 for the Nathan Hale Homestead.								
Nathan Hale Homestead	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	250,000	0	0	0	250,000	0	0
Fund Hartford Urban Arts Grant								
-(Governor)								
-(Legislative) Funds are provided for the Hartford Urban Arts Program. Funds in the amount of \$250,000 shall be provided to Real Art Ways and \$250,000 to the Artists Collective.								
Hartford Urban Arts Grant	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Fund New Britain Arts Alliance								
-(Legislative) Funds are provided for the New Britain Arts Alliance.								
New Britain Arts Alliance	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000
State-wide Marketing								
-(Legislative) Funds are provided for statewide marketing.								
State-Wide Marketing	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Appropriate Funding From FY 2007 Anticipated Surplus Fund State-wide Marketing								
-(Legislative) Section 4-89 (e) of the CGS authorizes the carry forward of the funds appropriated to the State-wide Marketing account into FY 08. These funds are estimated to be \$1,055,752.								
State-Wide Marketing	0	1,055,752	0	0	0	1,055,752	0	0
Total - Carry Forward Funding	0	1,055,752	0	0	0	1,055,752	0	0
Fund Bushnell Memorial								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$2 million from the FY 07 surplus into FY 08 for the Bushnell Memorial.								
Bushnell Memorial	0	2,000,000	0	0	0	2,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	2,000,000	0	0	0	2,000,000	0	0
Fund Hartford Arena Study								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$250,000 from the FY 07 surplus into FY 08 for a study to explore the possibility of replacing the Hartford Civic Center. The feasibility study will compare and contrast: 1) constructing a new arena on the current Civic Center site; and 2) constructing a new arena on a different downtown Hartford site. The study shall include a list of possible alternate sites.								
Hartford Arena Study	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	250,000	0	0	0	250,000	0	0
Transfer Funding for Hartford Arena Study								
-(Legislative) Section 68 of PA 07-5 transfers \$250,000 from the Commission on Culture and Tourism for a Hartford Arena Study to the Capital City Economic Development Authority.								
Hartford Arena Study	0	-250,000	0	0	0	-250,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	-250,000	0	0	0	-250,000	0	0
Fund Fairfield Arts Council								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) carries forward \$150,000 from the FY 07 surplus into FY 08 for the Fairfield Arts Council.								
Fairfield Arts Council	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	150,000	0	0	0	150,000	0	0
Office Consolidations and Moving Expenditures								
-(Legislative) Section 78 of PA 07-1 of the JSS (the budget bill) carries forward \$600,000 from Other Expenses and \$200,000 from Personal Services and transfers the funds into Other Expenses for office consolidations and moving expenditures during FY 08.								
Other Expenses	0	800,000	0	0	0	800,000	0	0
Total - Carry Forward Funding	0	800,000	0	0	0	800,000	0	0
Budget Totals - GF	44	29,770,151	44	29,913,698	0	13,440,000	0	13,490,000
Budget Totals - OF	0	4,255,752	0	0	0	-744,248	0	0

[1] In order to achieve aggregate FY 08 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 \$28,207 in Personal Services and \$25,877 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	80	90	95	95	95	95
Permanent Full-Time - BF	31	33	33	33	33	33
Permanent Full-Time - OF	25	27	27	27	27	27
Permanent Full-Time - OF	1	2	2	2	2	2
BUDGET SUMMARY						
Personal Services	6,578,696	7,066,494	7,243,104	7,430,874	7,243,104	7,430,874
Other Expenses	1,570,061	1,699,913	1,602,314	1,602,314	1,352,314	1,352,314
Equipment	0	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Elderly Rental Registry and Counselors	549,621	603,722	629,654	629,654	629,654	629,654
Entrepreneurial Training	25,000	0	0	0	0	0
Connecticut Research Institute	0	23,750	0	0	0	0
Research Based Technology	0	37,500	0	0	0	0
Small Business Incubator Program	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Fuel Cell Economic Plan	0	160,000	0	0	0	0
CCAT	0	175,397	0	0	0	0
Fair Housing	0	0	0	0	350,000	350,000
BioFuels Production Account	0	0	0	0	100,000	100,000
CCAT - Energy Application Research	0	0	0	0	225,000	225,000
CCAT - CT Manufacturing Supply Chain	0	0	0	0	0	1,000,000
Main Street Initiatives	0	0	0	0	80,000	80,000
Residential Service Coordinators	0	0	0	0	1,000,000	1,000,000
Office of Military Affairs	0	0	0	0	150,000	200,000
Hydrogen/Fuel Cell Economy	0	0	250,000	250,000	250,000	250,000
Southeast CT Incubator	0	0	500,000	500,000	250,000	500,000
Southeast CT Marketing Plan	0	0	200,000	200,000	100,000	200,000
Office of Business Advocate	0	0	535,000	573,510	0	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	142,500
Subsidized Assisted Living Demonstration	770,400	1,445,400	1,851,037	2,068,000	1,851,037	2,068,000
Congregate Facilities Operation Costs	5,160,683	5,719,918	6,345,205	6,884,547	6,345,205	6,884,547
Housing Assistance and Counseling Program	497,000	500,250	588,903	588,903	588,903	588,903
Elderly Congregate Rent Subsidy	1,460,389	1,515,243	1,923,004	1,923,004	1,823,004	1,823,004
CONNSTEP	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Micro Loans	0	50,000	0	0	0	0
Development Research and Economic Assistance	0	250,000	250,000	250,000	250,000	250,000
SAMA Bus	0	100,000	0	0	300,000	300,000
Grant Payments to Local Governments						
Tax Abatement	1,704,890	1,704,890	0	0	0	0
Payment in Lieu of Taxes	2,204,000	2,204,000	0	0	0	0
Agency Total - General Fund	20,663,240	24,399,977	24,061,721	25,044,306	25,031,721	27,375,796
Additional Funds Available						
Federal Contributions	2,332,984	3,237,703	3,482,897	3,588,077	3,482,897	3,588,077
Carry Forward Funding	0	0	0	0	965,853	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	19,100,000	0
Bond Fund	4,010,781	3,894,503	4,224,593	4,467,741	4,224,593	4,467,741
Private Contributions	429,841	367,536	379,803	394,368	379,803	394,368
Agency Grand Total [1]	27,436,846	31,899,719	32,149,014	33,494,492	53,184,867	35,825,982

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	90	23,153,449	90	23,153,449	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-72,129	0	112,231	0	0	0	0
Other Expenses	0	34,603	0	69,057	0	0	0	0
Equipment	0	87,000	0	103,800	0	0	0	0
Elderly Rental Registry and Counselors	0	12,971	0	26,214	0	0	0	0
Connecticut Research Institute	0	10,500	0	21,220	0	0	0	0
Research Based Technology	0	840	0	1,698	0	0	0	0
Small Business Incubator Program	0	21,000	0	42,441	0	0	0	0
Fuel Cell Economic Plan	0	7,875	0	15,915	0	0	0	0
CCAT	0	9,450	0	19,099	0	0	0	0
Entrepreneurial Centers	0	2,993	0	6,048	0	0	0	0
Subsidized Assisted Living Demonstration	0	405,637	0	622,600	0	0	0	0
Congregate Facilities Operation Costs	0	207,504	0	746,846	0	0	0	0
Housing Assistance and Counseling Program	0	12,367	0	24,994	0	0	0	0
Elderly Congregate Rent Subsidy	0	31,983	0	64,638	0	0	0	0
CONNSTEP	0	21,000	0	42,441	0	0	0	0
Micro Loans	0	1,050	0	2,122	0	0	0	0
Development Research and Economic Assistance	0	5,250	0	10,610	0	0	0	0
SAMA Bus	0	2,100	0	4,244	0	0	0	0
Total - General Fund	0	801,994	0	1,936,218	0	0	0	0
Fuel Cell Economic Plan								
-(Legislative) Section 54 of PA 07-1 of the JSS (the budget bill) authorizes the carry forward of the unexpended balance in the Fuel Cell Economic Plan account for the purpose of assisting the Connecticut Center for Advanced Technology in establishing a hydrogen fuel cell coalition and industry cluster. This carry forward is estimated to be \$215,000.								
Fuel Cell Economic Plan	0	215,000	0	0	0	215,000	0	0
Total - Carry Forward Funding	0	215,000	0	0	0	215,000	0	0
Connecticut Center for Advanced Technology								
-(Legislative) Section 55 of PA 07-1 of the JSS (the budget bill) authorizes the carry forward of the unexpended balance in the Connecticut Center for Advanced Technology account for the purpose of assisting the Connecticut Center for Advanced Technology in drafting a Fuel Cell Economic Development Plan. The carry forward is estimated to be \$274,603 in FY 08.								
CCAT	0	274,603	0	0	0	274,603	0	0
Total - Carry Forward Funding	0	274,603	0	0	0	274,603	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-34,603	0	-69,057	0	0	0	0
Elderly Rental Registry and Counselors	0	-12,971	0	-26,214	0	0	0	0
Connecticut Research Institute	0	-10,500	0	-21,220	0	0	0	0
Research Based Technology	0	-840	0	-1,698	0	0	0	0
Small Business Incubator Program	0	-21,000	0	-42,441	0	0	0	0
Fuel Cell Economic Plan	0	-7,875	0	-15,915	0	0	0	0
CCAT	0	-9,450	0	-19,099	0	0	0	0
Entrepreneurial Centers	0	-2,993	0	-6,048	0	0	0	0
Housing Assistance and Counseling Program	0	-12,367	0	-24,994	0	0	0	0
Elderly Congregate Rent Subsidy	0	-31,983	0	-64,638	0	0	0	0
CONNSTEP	0	-21,000	0	-42,441	0	0	0	0
Micro Loans	0	-1,050	0	-2,122	0	0	0	0
Development Research and Economic Assistance	0	-5,250	0	-10,610	0	0	0	0
SAMA Bus	0	-2,100	0	-4,244	0	0	0	0
Total - General Fund	0	-173,982	0	-350,741	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-87,000	0	-103,800	0	0	0	0
Total - General Fund	0	-87,000	0	-103,800	0	0	0	0
Eliminate One Time Funding Provided in FY 07 Budget								
-(Governor) Future funds are eliminated for various projects, studies, and plans.								
-(Legislative) Same as Governor.								
Research Based Technology	0	-40,000	0	-40,000	0	0	0	0
Fuel Cell Economic Plan	0	-375,000	0	-375,000	0	0	0	0
CCAT	0	-450,000	0	-450,000	0	0	0	0
Micro Loans	0	-50,000	0	-50,000	0	0	0	0
SAMA Bus	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-1,015,000	0	-1,015,000	0	0	0	0
Reduce Other Expenses								
-(Governor) Funds are reduced for Other Expenses.								
-(Legislative) Funds are further reduced for Other Expenses.								
Other Expenses	0	-350,000	0	-350,000	0	-250,000	0	-250,000
Total - General Fund	0	-350,000	0	-350,000	0	-250,000	0	-250,000
Funding for the CT Research Institute								
-(Governor) New funds for CT Research Institute are not provided.								
-(Legislative) The funding provided in FY 2007 for the CT Research Institute and unexpended during FY 07, shall be carried forward for use in FY 08. These funds are to be used to facilitate a statewide economic development and marketing plan. Section 53 of PA 07-1 of the JSS implements this carry forward estimated to be \$476,250.								
Connecticut Research Institute	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0
Connecticut Research Institute	0	476,250	0	0	0	476,250	0	0
Total - Carry Forward Funding	0	476,250	0	0	0	476,250	0	0
Transfer Office of Business Advocate								
-(Governor) Transfer the Office of the Business Advocate and the 3 associated positions, created during the 2006 session, within the Office of Policy and Management to the Department of Economic and Community Development. The Business Advocate will have more immediate access to business programs and resources in DECD.								
-(Legislative) Funds are not transferred for this program.								
Office of Business Advocate	0	0	0	0	-3	-535,000	-3	-573,510
Total - General Fund	0	0	0	0	-3	-535,000	-3	-573,510

	Pos.	Leg FY 08 Amount	Pos.	Leg FY 09 Amount	Pos.	Diff. from Gov FY 08 Amount	Pos.	Diff. from Gov FY 09 Amount
Fund Southeast CT Economic Development Initiative								
-(Governor) Funds in the amount of \$500,000 in each year of the biennium are recommended for a Defense/Homeland Security Incubator in Southeast Connecticut to provide low cost office space for small business start ups in the defense and homeland security industries. In addition, funds are provided in the amount of \$200,000 in each year of the biennium for the first 2 years of a 3 year effort to develop an economic development marketing plan. -(Legislative) Funds are reduced in the first year of the biennium to reflect a more realistic implementation timetable.								
Southeast CT Incubator	0	250,000	0	500,000	0	-250,000	0	0
Southeast CT Marketing Plan	0	100,000	0	200,000	0	-100,000	0	0
Total - General Fund	0	350,000	0	700,000	0	-350,000	0	0
Fund Hydrogen Fuel Cell Industry Assistance								
-(Governor) Funds are provided to support the ongoing costs of the fuel cell coalition and industry cluster. -(Legislative) Same as Governor.								
Hydrogen/Fuel Cell Economy	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0
Increase Elderly Congregate Rent Subsidy								
-(Governor) Increased funding is provided to address current program shortfalls in this rental assistance program which provides rent subsidies to qualified residents of state elderly and disabled housing. -(Legislative) Funding in the amount of \$300,000 is provided in FY 08 and FY 09 to address current program shortfalls in this rental assistance program which provides rent subsidies to qualified residents of state elderly and disabled housing.								
Elderly Congregate Rent Subsidy	0	300,000	0	300,000	0	-100,000	0	-100,000
Total - General Fund	0	300,000	0	300,000	0	-100,000	0	-100,000
Increase Rental Registry								
-(Governor) Additional funding is provided to fund the maintenance of the online rental registry for disabled housing, due to new mandated program requirements and renewal of the service contract with a new vendor. -(Legislative) Same as Governor.								
Elderly Rental Registry and Counselors	0	12,000	0	12,000	0	0	0	0
Total - General Fund	0	12,000	0	12,000	0	0	0	0
Provide Staffing for Office of Brownfields Remediation and Development								
-(Governor) Funding is provided for 2 positions for the office created under PA 06-184 to create a comprehensive and fully integrated brownfield program. -(Legislative) Same as Governor.								
Personal Services	2	85,260	2	88,670	0	0	0	0
Total - General Fund	2	85,260	2	88,670	0	0	0	0

	Pos.	Leg FY 08 Amount	Pos.	Leg FY 09 Amount	Pos.	Diff. from Gov FY 08 Amount	Pos.	Diff. from Gov FY 09 Amount
Fair Housing								
-(Legislative) \$350,000 is provided in FY 08 and FY 09 for the Fair Housing Center. The scope is to increase the access of people in the protected classes to the existing supply of housing in the state, to expand fair housing outreach and education activities, provide training to state employees in the area of fair housing, and to monitor and enforce fair housing laws and policies.								
Fair Housing	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	0	350,000	0	350,000	0	350,000	0	350,000
Biofuels Production Grant Account								
-(Legislative) Funds are provided for a position for biofuels program.								
BioFuels Production Account	1	100,000	1	100,000	1	100,000	1	100,000
Total - General Fund	1	100,000	1	100,000	1	100,000	1	100,000
Fund Energy Application Research								
-(Legislative) Funds are provided for CCAT for Energy Application Research.								
CCAT - Energy Application Research	0	225,000	0	225,000	0	225,000	0	225,000
Total - General Fund	0	225,000	0	225,000	0	225,000	0	225,000
Fund CT Manufacturing Supply Chain								
-(Legislative) Funds are provided for CCAT for CT Manufacturing Supply Chain.								
CCAT - CT Manufacturing Supply Chain	0	0	0	1,000,000	0	0	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	0	0	1,000,000
Fund Main Street Initiatives								
-(Legislative) Funds are provided for Main Street initiatives.								
Main Street Initiatives	0	80,000	0	80,000	0	80,000	0	80,000
Total - General Fund	0	80,000	0	80,000	0	80,000	0	80,000
Biodiesel								
-(Legislative) Funding in the amount of \$5,100,000 is provided in FY 08 from FY 07 surplus for biodiesel. Section 84 of PA 07-1 of the JSS (the budget bill) states that \$4,000,000 shall be available for production grants, \$1,000,000 is for grants to establish a fuel diversification research grant program, and \$100,000 shall be transferred to Eastern Connecticut State University for the Institute for Sustainable Energy.								
Biofuels	0	5,100,000	0	0	0	5,100,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	5,100,000	0	0	0	5,100,000	0	0
Public Housing								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) provides funding in the amount of \$10,000,000 in FY 08 from the FY 07 surplus for deferred maintenance for public housing.								
Deferred Maintenance for Public Housing	0	10,000,000	0	0	0	10,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	10,000,000	0	0	0	10,000,000	0	0

	Pos.	Leg FY 08 Amount	Pos.	Leg FY 09 Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Funding for Home CT								
-(Legislative) Section 21 of PA 07-1 of the JSS (the budget bill) provides funding in the amount of \$4,000,000 in FY 08 from the FY 07 surplus for Home CT.								
Home CT	0	4,000,000	0	0	0	4,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	4,000,000	0	0	0	4,000,000	0	0
Residential Service Coordinators								
Residential Service Coordinators	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
SAMA Windham								
SAMA Bus	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000
Office of Military Affairs								
Office of Military Affairs	2	150,000	2	200,000	2	150,000	2	200,000
Total - General Fund	2	150,000	2	200,000	2	150,000	2	200,000
Budget Totals - GF	95	25,031,721	95	27,375,796	0	970,000	0	2,331,490
Budget Totals - OF	0	20,065,853	0	0	0	20,065,853	0	0

[1] In order to achieve aggregate FY 08 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 \$54,046 in Personal Services and \$33,361 in Other Expenses. Similar reductions will also be made in FY 09.

Agricultural Experiment Station AES48000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	67	69	70	70	71	71
Permanent Full-Time - OF	35	35	35	35	35	35
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	5,438,045	5,727,042	6,006,500	6,249,178	6,057,973	6,300,651
Other Expenses	563,473	704,425	673,968	674,968	712,495	713,495
Equipment	76,690	0	100	100	100	100
Other Current Expenses						
Mosquito Control	209,597	209,463	215,501	221,869	215,501	221,869
Wildlife Disease Prevention	64,817	72,917	76,804	79,746	76,804	79,746
Agency Total - General Fund	6,352,622	6,713,847	6,972,873	7,225,861	7,062,873	7,315,861
Additional Funds Available						
Federal Contributions	3,823,758	3,838,500	2,712,000	4,027,000	2,712,000	4,027,000
Private Contributions	322,675	340,000	275,000	310,000	275,000	310,000
Agency Grand Total [1]	10,499,055	10,892,347	9,959,873	11,562,861	10,049,873	11,652,861

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	69	6,688,669	69	6,688,669	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	171,152	0	411,152	0	0	0	0
Other Expenses	0	29,187	0	37,838	0	0	0	0
Equipment	0	222,520	0	288,600	0	0	0	0
Mosquito Control	0	10,434	0	16,802	0	0	0	0
Wildlife Disease Prevention	0	10,622	0	13,564	0	0	0	0
Total - General Fund	0	443,915	0	767,956	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-8,477	0	-16,128	0	0	0	0
Mosquito Control	0	-4,396	0	-4,396	0	0	0	0
Wildlife Disease Prevention	0	-7,818	0	-7,818	0	0	0	0
Total - General Fund	0	-20,691	0	-28,342	0	0	0	0

**Obtain Equipment through the Capital Equipment
Purchase Fund**

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-222,520	0	-288,600	0	0	0	0
Total - General Fund	0	-222,520	0	-288,600	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Crops/Biodiesel Fuel Research								
-(Governor) Funds are provided for a research technician, two seasonal workers and related expenses to conduct research into the best crop cultivator for success as a biodiesel fuel.								
-(Legislative) Same as Governor.								
Personal Services	1	76,500	1	79,178	0	0	0	0
Other Expenses	0	7,000	0	7,000	0	0	0	0
Total - General Fund	1	83,500	1	86,178	0	0	0	0
Fund State Nursery Facility at Griswold/Voluntown								
The Department of Environmental Protection is currently working towards transferring nursery property to the Station for research.								
-(Legislative) Funds are provided for a Farm Supervisor and associated expenses including maintenance supplies and utilities, to manage the four acres to be used by Station scientists.								
Personal Services	1	51,473	1	51,473	1	51,473	1	51,473
Other Expenses	0	38,527	0	38,527	0	38,527	0	38,527
Total - General Fund	1	90,000	1	90,000	1	90,000	1	90,000
Invasive Plants Council Recommendations								
-(Legislative) \$15,000 is anticipated to be transferred from DEP for inspections of pet stores, nurseries and garden centers.								
Budget Totals - GF	71	7,062,873	71	7,315,861	1	90,000	1	90,000

[1] In order to achieve aggregate FY 08 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 \$45,203 in Personal Services and \$17,577 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Public Health DPH48500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	451	471	537	544	548	565
Permanent Full-Time - OF	334	340	340	340	340	340
Permanent Full-Time - OF	8	10	10	8	10	8
BUDGET SUMMARY						
Personal Services	29,680,756	32,747,844	32,767,822	34,229,829	33,380,208	35,174,223
Other Expenses	5,870,654	5,385,130	5,093,152	9,299,027	5,787,452	7,533,002
Equipment	3,906	5,500	1,000	1,000	15,950	9,600
Other Current Expenses						
Needle and Syringe Exchange Program	550,166	488,526	388,861	388,861	490,909	490,909
Community Services Support for Persons with AIDS	189,592	198,202	199,177	199,177	199,177	199,177
Children's Health Initiatives	1,701,905	1,368,727	1,498,284	1,509,658	1,598,284	1,609,658
Childhood Lead Poisoning	240,729	313,715	193,519	193,519	338,032	713,032
AIDS Services	3,948,860	4,620,998	4,686,988	4,686,988	7,326,662	7,906,553
Breast and Cervical Cancer Detection and Treatment	1,758,850	2,011,375	2,351,494	2,351,494	2,351,494	2,351,494
Services for Children Affected by AIDS	257,780	262,854	264,325	264,325	264,325	264,325
Children with Special Health Care Needs	1,550,479	1,244,936	1,371,764	1,371,764	1,371,764	1,371,764
Medicaid Administration	3,456,949	3,461,880	3,741,609	3,927,702	3,741,609	3,927,702
Fetal and Infant Mortality Review	0	0	0	0	300,000	300,000
Nursing Student Loan Forgiveness Program	0	0	0	0	125,000	125,000
Other Than Payments to Local Governments						
Community Health Services	5,991,007	6,649,621	6,709,758	6,709,758	9,284,758	9,284,758
Emergency Medical Services Training	43,850	31,880	68,171	68,171	68,171	68,171
Emergency Medical Services Regional Offices	494,374	675,027	540,756	540,756	677,477	677,477
Rape Crisis	385,356	424,804	426,877	426,877	426,877	426,877
X-Ray Screening and Tuberculosis Care	765,302	702,374	820,761	820,761	820,761	820,761
Genetic Diseases Programs	555,457	873,012	895,323	895,323	895,323	895,323
Loan Repayment Program	108,583	129,562	125,067	125,067	125,067	125,067
Immunization Services	6,991,287	9,044,407	9,044,950	9,044,950	9,044,950	9,044,950
Grant Payments to Local Governments						
Local and District Departments of Health	4,194,956	4,326,789	4,352,414	4,352,414	5,352,419	5,352,419
Venereal Disease Control	243,388	215,847	216,900	216,900	216,900	216,900
School Based Health Clinics	7,530,174	7,677,461	7,709,364	7,709,364	10,209,364	10,209,364
Agency Total - General Fund	76,514,360	82,860,471	83,468,336	89,333,685	94,412,933	99,098,506
Additional Funds Available						
Federal Contributions	134,268,255	129,653,219	129,220,943	129,444,345	129,220,943	129,444,345
Carry Forward Funding	0	0	0	0	7,968,150	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	5,836,325	0
Special Funds, Non-Appropriated	0	0	650,000	650,000	1,950,000	1,450,000
Bond Fund	2,791,697	0	0	0	0	0
Private Contributions	5,393,695	15,832,731	15,498,538	15,498,538	15,498,538	15,498,538
Agency Grand Total [1][2]	218,968,007	228,346,421	228,837,817	234,926,568	254,886,889	245,491,389

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	471	82,378,538	471	82,378,538	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	896,083	0	1,771,373	0	0	0	0
Other Expenses	0	115,014	0	232,069	0	0	0	0
Equipment	0	2,390,000	0	649,400	0	0	0	0
Needle and Syringe Exchange Program	0	26,018	0	50,710	0	0	0	0
Community Services Support for Persons with AIDS	0	10,556	0	20,574	0	0	0	0
Children's Health Initiatives	0	84,122	0	149,399	0	0	0	0
Childhood Lead Poisoning	0	17,916	0	34,941	0	0	0	0
AIDS Services	0	248,411	0	484,183	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	124,629	0	243,066	0	0	0	0
Services for Children Affected by AIDS	0	14,009	0	27,304	0	0	0	0
Children with Special Health Care Needs	0	72,703	0	141,710	0	0	0	0
Medicaid Administration	0	281,847	0	470,476	0	0	0	0
Community Health Services	0	352,968	0	690,456	0	0	0	0
Emergency Medical Services Training	0	1,795	0	3,628	0	0	0	0
Emergency Medical Services Regional Offices	0	14,227	0	28,700	0	0	0	0
Rape Crisis	0	22,626	0	44,097	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	37,301	0	77,616	0	0	0	0
Genetic Diseases Programs	0	47,452	0	92,577	0	0	0	0
Loan Repayment Program	0	2,627	0	5,296	0	0	0	0
Immunization Services	0	189,944	0	383,877	0	0	0	0
Local and District Departments of Health	0	91,401	0	184,274	0	0	0	0
Venereal Disease Control	0	11,495	0	22,405	0	0	0	0
School Based Health Clinics	0	408,595	0	796,595	0	0	0	0
Total - General Fund	0	5,461,739	0	6,604,726	0	0	0	0

Provide Funding for FY 07 Deficiency

-(Legislative) PA 07-1 JSS, AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor, includes a deficiency appropriation of \$100,000 to reflect a shortfall in the Department of Public Health's Personal Services account.

Expenditure Update/Annualization - Personal Services

-(Governor) Funding, in the amount of \$380,946 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated Personal Services costs. An increase in the agency's authorized position count by 7 is also provided to reflect agency hiring patterns.

-(Legislative) Same as Governor.

Personal Services	7	380,946	7	380,946	0	0	0	0
Total - General Fund	7	380,946	7	380,946	0	0	0	0

Adjust for Turnover/Personal Services

-(Governor) A reduction in funding, in the amount of \$661,133 in FY 08 and \$677,657 in FY 09, is provided to reflect a revised estimate of turnover. Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.

-(Legislative) Same as Governor.

Less: Turnover - Personal Services	0	-661,133	0	-677,657	0	0	0	0
Total - General Fund	0	-661,133	0	-677,657	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Consolidate Positions Under Authorized Count								
The department funds the salaries of 50 positions from the Medicaid Administration account. 3 additional positions are funded via the Children's Health Initiatives account. The agency's authorized position count does not currently include these 53 positions.								
-(Governor) An increase in the agency's authorized position count by 53 is provided so as to include in that count positions that are presently funded via the Medicaid Administration and Children's Health Initiatives accounts.								
-(Legislative) Same as Governor.								
Personal Services	53	0	53	0	0	0	0	0
Total - General Fund	53	0	53	0	0	0	0	0

Consolidate Funding for Day Care Licensure Staff

The department has historically funded the salaries of 21 family day care home licensure staff with funds transferred from the Department of Social Services' School Readiness account and federal Social Services Block Grant dollars.

-(Governor) Funding, in the amount of \$548,953 in FY 08, is provided to consolidate/annualize compensation of 21 staff performing family day care licensure activities under the department's Personal Services account. This includes a transfer of \$506,159 from the Department of Social Services' School Readiness account (which is correspondingly reduced), as well as \$42,794 to reflect a revised estimate of costs associated with these positions. The annualized cost associated with this change is \$643,367 in FY 09

A corresponding increase in the agency's authorized position count by 21 is also provided. Fringe benefits costs for these positions have been included within Miscellaneous Accounts Administered by the Comptroller.

-(Legislative) Same as Governor.

Personal Services	21	548,953	21	643,367	0	0	0	0
Total - General Fund	21	548,953	21	643,367	0	0	0	0

Combat Healthcare Associated Infections

In PA 06-162, AAC Hospital Acquired Infections, the legislature established the Committee on Healthcare Associated Infections and charged it with advising the Department of Public Health with respect to the development, implementation, operation and monitoring of a mandatory reporting system for healthcare acquired infections in Connecticut. The Committee's recommendations were issued in April 2007

An Education Subcommittee was charged with identifying, evaluating and recommending appropriate methods for increasing public awareness about effective measures to reduce the spread of infections.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding, in the amount of \$305,000 in each of FY 08 and FY 09, is provided to enable the Department of Public Health to implement recommendations of the Committee on Healthcare Associated Infections (CHAI). Of this amount, \$55,000 will support recommendations of the Education Subcommittee of the CHAI.</p> <p>The remaining \$250,000 shall support 3 full-time positions (1 Epidemiologist, 2 Infection Control), as well as a portion of the costs of a program supervisor and associated other expenses/equipment.</p>								
Personal Services	3	233,000	3	242,000	3	233,000	3	242,000
Other Expenses	0	63,000	0	63,000	0	63,000	0	63,000
Equipment	0	9,000	0	0	0	9,000	0	0
Total - General Fund	3	305,000	3	305,000	3	305,000	3	305,000

Continue Support for Stem Cell Research Initiative

PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually, for ten years, from a newly established Stem Cell Research Fund (SCRF) for embryonic and human adult stem cell research. Section 19 of PA 06-186 (the budget act) authorized the department to expend up to \$200,000 from the SCRF in FY 07 to support staff and other expenses to allow the department to effectively support this initiative.

-(Governor) Authorization for the expenditure of up to \$200,000 from the Stem Cell Research Fund in each of FY 08 and FY 09 is provided to allow the department to continue to effectively support Connecticut's Stem Cell Research Project.

Section 58 of PA 07-1 JSS implements this change.

-(Legislative) Same as Governor.

Assist Healthcare Authorities

PA 07-185, AA Concerning the HealthFirst Connecticut and Healthy Kids Initiatives, establishes a HealthFirst Connecticut Authority. Its duties include: (a) evaluating alternatives for providing health care, (b) recommending ways to contain health care costs and improve quality, and (c) making recommendations on financing health insurance for state residents.

The Act also establishes a State-wide Primary Care Access Authority, which shall be charged with developing a universal system for providing primary care services, including prescription drugs, to all Connecticut residents.

-(Legislative) Funding, in the amount of \$120,000 in each of FY 08 and FY 09, is provided to support the salaries of 2 positions to allow the department to assist the HealthFirst Connecticut Authority and the State-wide Primary Care Access Authority.

Personal Services	2	120,000	2	120,000	2	120,000	2	120,000
Total - General Fund	2	120,000	2	120,000	2	120,000	2	120,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Enhance Information Technology Infrastructure

The department is currently operating with an aged, unsupported computer infrastructure.

-(Governor) Funding, in the amount of \$1,310,450 in FY 09, is provided to allow the department to upgrade its information technology infrastructure. This includes:

\$447,100 to support the salaries of 6 staff (2 Technical Analyst 2's, 2 System Developer 2's, 2 IT Manager 1's);

\$863,350 for consultant services and related other expenses.

The FY 10 cost associated with this initiative is estimated to be \$712,276.

-(Legislative) Same as Governor.

Personal Services	0	0	6	447,100	0	0	0	0
Other Expenses	0	0	0	863,350	0	0	0	0
Total - General Fund	0	0	6	1,310,450	0	0	0	0

Meet Federal Vital Records Standards

The Federal Intelligence Reform Act sets standards related to increased security of birth records, requiring that all such records (from 1935 to present day) be issued from a central database. The Federal REAL ID Act requires the Department of Motor Vehicles to verify birth information electronically.

Records held by the Department of Public Health which predate 2001 are not currently maintained in computerized formats that enable the agency to comply with these federal mandates.

-(Legislative) Funding, in the amount of \$1 million, is provided to support costs associated with the conversion of pre-2002 birth data.

These resources will allow the agency to enter 1935-2000 data into its electronic vital records system to facilitate the central issuance of birth certificates and electronic verification of birth records.

These dollars are provided from anticipated FY 07 surplus funding carried forward into FY 08.

Personal Services	0	500,000	0	0	0	500,000	0	0
Other Expenses	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	1,000,000	0	0	0	1,000,000	0	0

Enhance Electronic Vital Registry System

Implementation of a centralized Electronic Vital Registry system will facilitate more timely and efficient reporting of vital events and allow the department to comply with requirements of the Federal Intelligence Reform and Terrorism Prevention Act of 2004. States are required to comply within two years of promulgation of federal regulations (date uncertain). Non-compliance will render birth certificates issued by the state unacceptable for use by any federal agency.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$1,903,052 in FY 09, is provided to support the costs of developing an enhanced Electronic Vital Registry System (EVRS), to include a web-based interface. This includes:</p> <p>\$61,727 to support the salary of 1 System Developer 2;</p> <p>\$1,666,325 for consultant services and related other expenses; and</p> <p>\$175,000 in equipment costs.</p> <p>The annualized cost of this initiative in FY 10 is estimated to be \$275,431.</p>								
<p>-(Legislative) Funding, in the amount of \$1,903,052 in FY 08, is provided to support the costs of developing an enhanced Electronic Vital Registry System (EVRS), to include a web-based interface. (It should be noted that \$1,841,325 of this amount is provided from anticipated FY 07 surplus funding carried forward into FY 08.) This includes:</p> <p>\$61,727 to support the salary of 1 System Developer 2;</p> <p>\$1,666,325 for consultant services and related other expenses; and</p> <p>\$175,000 in equipment costs.</p> <p>Funding of \$275,431 is provided in FY 09 to reflect the second year cost of this initiative.</p>								
Personal Services	1	61,727	1	65,431	1	61,727	0	3,704
Other Expenses	0	0	0	130,000	0	0	0	-1,536,325
Equipment	0	0	0	80,000	0	0	0	-95,000
Total - General Fund	1	61,727	1	275,431	1	61,727	0	-1,627,621
Other Expenses	0	1,666,325	0	0	0	1,666,325	0	0
Equipment	0	175,000	0	0	0	175,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	1,841,325	0	0	0	1,841,325	0	0

Develop State-Wide Health Information Technology Plan

The Department of Public Health, in consultation with the Office of Health Care Access, shall contract, through a competitive bidding process, for the development of a state-wide health information technology plan.

-(Legislative) Funding, in the amount of \$750,000, is provided to support the costs of contracting for the development of a state-wide health information technology plan. Section 68 of PA 07-2 JSS, AA Implementing the Provisions of the Budget Concerning Human Services and Public Health, implements this change.

These dollars are provided from anticipated FY 07 surplus funding carried forward into FY 08.

Other Expenses	0	750,000	0	0	0	750,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	750,000	0	0	0	750,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Address Nursing & Allied Health Workforce Shortage								
-(Legislative) Funding, in the amount of \$375,000 in each of FY 08 and FY 09, is provided to support initiatives to address nursing and allied health workforce shortages. Such initiatives may include, but not be limited to, a faculty scholarship program, a nursing faculty student loan program, grants to higher education institutions for faculty positions, a recruitment and retention campaign to promote awareness of nursing and allied health careers, and support for an allied health workforce policy board.								
Other Expenses	0	375,000	0	375,000	0	375,000	0	375,000
Total - General Fund	0	375,000	0	375,000	0	375,000	0	375,000
Expenditure Update/Childhood Lead Testing								
PA 06-186 (the budget act) included \$447,718 in FY 07 funding to reflect the implementation of mandatory blood lead screening of children one and two years old, and all children three to six years old not previously screened or newly exposed to lead. Of this sum, \$350,718 was budgeted for agency operating expenses. (The remaining \$92,500 was dedicated to a lead education and eradication program. For further information, refer to the writeup entitled "Eliminate Support for Lead Education Program" below.) Legislation to implement the mandatory screening program was not enacted during the 2006 session.								
-(Governor) A reduction in funding, in the amount of \$350,718 in each of FY 08 and FY 09, is provided to reflect the elimination of funding originally budgeted in FY 07 to allow the department to implement mandatory childhood blood lead screening. The agency's authorized position count is correspondingly reduced by 15.								
-(Legislative) Funding, in the amount of \$650,409 in FY 08, is provided to support development of a comprehensive childhood lead screening program, effective 1/1/09.								
\$600,000 of this sum is provided from anticipated FY 07 surplus funds carried forward to support the purchase of needed equipment in FY 08. These costs would be of a one-time nature.								
\$50,409 and 1 position are provided in FY 08 for planning purposes.								
\$992,590 is provided in FY 09 to reflect the annualized cost of this initiative. This includes funding for 12 staff, other expenses, and moneys to support increased costs to local health authorities.								
Sections 47-60 of PA 07-2 JSS, AA Implementing the Provisions of the Budget Concerning Human Services and Public Health, implement this change.								
Personal Services	-14	-175,309	-3	110,472	1	50,409	12	336,190
Other Expenses	0	-125,000	0	150,000	0	0	0	275,000
Equipment	0	0	0	6,400	0	0	0	6,400
Childhood Lead Poisoning	0	0	0	375,000	0	0	0	375,000
Total - General Fund	-14	-300,309	-3	641,872	1	50,409	12	992,590
Carry Forward - Additional FY 07 Appropriations	0	600,000	0	0	0	600,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	600,000	0	0	0	600,000	0	0

Connecticut is one of a minority of states that does not offer an on-line license application and renewal process.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$1.17 million in FY 09, is provided to support costs associated with creating an on-line licensure database. This includes:</p> <p>\$1 million in one-time costs for the purchase/development of the new database;</p> <p>\$120,000 in Department of Information Technology (DoIT) hosting fees; and</p> <p>\$50,000 in system maintenance fees.</p> <p>The FY 10 cost associated with this initiative is estimated to be \$170,000.</p>								
<p>-(Legislative) Funding, in the amount of \$1,645,000 in FY 08, is provided from anticipated FY 07 surplus funds to support costs associated with creating an on-line licensure database by July 1, 2008.</p> <p>FY 09 funding of \$170,000 is provided to continue this initiative.</p> <p>Section 11 of PA 07-185, AAC the HealthFirst Connecticut and Healthy Kids Initiatives, implements this change.</p>								
Other Expenses	0	0	0	170,000	0	0	0	-1,000,000
Total - General Fund	0	0	0	170,000	0	0	0	-1,000,000
Other Expenses	0	1,645,000	0	0	0	1,645,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	1,645,000	0	0	0	1,645,000	0	0

Support WIC Program

-(Legislative) Funding, in the amount of \$120,000 in each of FY 08 and FY 09, is provided to support the salaries of 2 staff, associated other expenses and equipment costs, to enhance service provision under the Women, Infants and Children (WIC) nutrition program.

Personal Services	2	115,500	2	115,500	2	115,500	2	115,500
Other Expenses	0	2,300	0	2,300	0	2,300	0	2,300
Equipment	0	2,200	0	2,200	0	2,200	0	2,200
Total - General Fund	2	120,000	2	120,000	2	120,000	2	120,000

Inspect Managed Residential Communities

By law, the department licenses assisted living services agencies (ALSAs), which provide nursing services and assistance with activities of daily living to elderly people at assisted living facilities (i. e., managed residential communities (MRC)). These facilities are not licensed, but they must meet certain DPH regulatory qualifications to be defined as a "managed residential community," which is the only type of location where an ALSA is allowed to provide its services.

Sections 30-43 of PA 07-2 JSS, AA Implementing the Provisions of the Budget Concerning Human Services and Public Health, place additional requirements on the MRC. DPH shall be required to review each MRC every two years and at other times if it has probable cause to believe the MRC has violated the Act's requirements.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding, in the amount of \$39,500 in FY 08, is provided to support the one-quarter year salaries of 2.25 positions needed to implement biennial inspections of managed residential communities, effective 4/1/08.</p> <p>\$132,000 is provided in FY 09 to reflect the annualized cost of this staffing expansion.</p>								
Personal Services	2	31,750	2	127,000	2	31,750	2	127,000
Other Expenses	0	4,000	0	5,000	0	4,000	0	5,000
Equipment	0	3,750	0	0	0	3,750	0	0
Total - General Fund	2	39,500	2	132,000	2	39,500	2	132,000
Reduce Other Expenses								
<p>-(Governor) A reduction in funding, in the amount of \$368,009 in each of FY 08 and FY 09, is provided to reflect the achievement of unspecified economies in Other Expenses.</p> <p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	-368,009	0	-368,009	0	0	0	0
Total - General Fund	0	-368,009	0	-368,009	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
<p>-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.</p> <p>-(Legislative) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). The amount transferred in FY 09 is reduced by \$95,000 to reflect revised second year costs associated with the electronic vital registry system (EVRS) project. This initiative will commence in FY 08, instead of FY 09 as recommended by the Governor.</p>								
Equipment	0	-2,394,500	0	-733,900	0	0	0	95,000
Total - General Fund	0	-2,394,500	0	-733,900	0	0	0	95,000
Reduce Support for Needle and Syringe Exchange Programs								
<p>Needle and Syringe Exchange programs provide free and anonymous exchanges of needles and syringes with clients receiving an equal number of needles and syringes for those returned. Programs are currently operating in five cities in Connecticut – Danbury, Hartford, Bridgeport, New Haven and Stamford.</p> <p>-(Governor) A reduction in funding, in the amount of \$102,048 in each of FY 08 and FY 09, is provided to reflect reduced support (approximately 20 %) for Needle and Syringe Exchange programs.</p> <p>-(Legislative) A reduction in funding is not made.</p>								
Needle and Syringe Exchange Program	0	0	0	0	0	102,048	0	102,048
Total - General Fund	0	0	0	0	0	102,048	0	102,048

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Reduce Support for Regional Lead Treatment Centers								
The department awards grants to two regional Lead Treatment Centers (Yale University, Saint Francis Hospital and Medical Center). These programs conduct lead poisoning screening of children at outpatient pediatric clinics, assist in the relocation of families referred to lead-safe housing, and provide statewide consultation services for physicians regarding proper treatment of lead poisoning and related issues. Each contractor will receive \$161,412 in FY 07, for a combined total of \$322,824.								
-(Governor) A reduction in funding, in the amount of \$100,000 in each of FY 08 and FY 09, is provided to reflect reduced support (approximately 31 %) for two regional Lead Treatment Centers.								
-(Legislative) A reduction in funding is not made.								
Children's Health Initiatives	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Reduce Support for Childhood Lead Poisoning Programs								
Funding appropriated to the Childhood Lead Poisoning account supports grant awards to five organizations (Cities of Hartford, New Britain, Waterbury; New Haven Health Department, and Uncas Health District) for screening and comprehensive medical case management services for lead poisoned children or children who are at increased risk for lead poisoning; notification of medical care providers and parents/caregivers when follow up blood lead testing is overdue; reassessment of interim controls and exposure hazards when blood lead levels are not responding to interventions; and education and outreach activities.								
-(Governor) A reduction in funding, in the amount of \$52,013 in each of FY 08 and FY 09, is provided to reflect reduced support (approximately 21 %) for Childhood Lead Poisoning programs.								
-(Legislative) A reduction in funding is not made.								
Childhood Lead Poisoning	0	0	0	0	0	52,013	0	52,013
Total - General Fund	0	0	0	0	0	52,013	0	52,013
Support Women's Healthy Heart Program								
-(Legislative) Funding, in the amount of \$500,000 in each of FY 08 and FY 09, is transferred from the Tobacco and Health Trust Fund to allow the department to support competitive grants to towns of between \$5,000 and \$50,000 each to support programming aimed at promoting healthy lifestyles. Section 59 of PA 07-1 JSS authorizes these transfers and establishes a local match requirement of 50%.								
Special Funds, Non-Appropriated	0	500,000	0	500,000	0	500,000	0	500,000
Total - Special Funds, Non-Appropriated	0	500,000	0	500,000	0	500,000	0	500,000

		Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount		Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand Community Health Center Services									
The department awards funding to community health centers to support provision of community based health services to medically uninsured and underinsured clients. A wide range of preventive and primary care services are offered. 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 \$2.5 million in each of FY 08 and FY 09, is provided to expand access to community health center services. Of this amount:									
\$500,000 is provided in each year for grants to community-based health centers to provide transportation assistance to patients for medical appointments. Priority shall be given to federally qualified health centers located in areas of the state with limited public transportation options.									
\$2 million is provided in each year for grants to community-based health centers for infrastructure improvements, including, but not limited to, health information technology.									
Community Health Services	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	
Total - General Fund	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	
Prevent Childhood Obesity									
-(Legislative) Funding, in the amount of \$500,000 in FY 08, is transferred from the Tobacco and Health Trust Fund to support physical fitness and nutrition programming for children who are overweight or at risk of becoming overweight. Section 59(a) of PA 07-1 JSS authorizes this transfer.									
Special Funds, Non-Appropriated	0	500,000	0	0	0	500,000	0	0	
Total - Special Funds, Non-Appropriated	0	500,000	0	0	0	500,000	0	0	
Establish Nursing Student Loan Forgiveness Program									
-(Legislative) Funding, in the amount of \$125,000 in each of FY 08 and FY 09, is provided to establish a loan forgiveness program for historically underrepresented students pursuing careers in nursing.									
Nursing Student Loan Forgiveness Program	0	125,000	0	125,000	0	125,000	0	125,000	
Total - General Fund	0	125,000	0	125,000	0	125,000	0	125,000	
Reduce Support for Emergency Medical Services Training									
The department provides grants to enhance training of emergency medical services providers throughout Connecticut. It also contracts with the National Registry of Emergency Medical Technicians (NREMT) for the use and grading of examinations.									
-(Governor) A reduction in funding, in the amount of \$17,314 in each of FY 08 and FY 09, is provided to reflect reduced support (approximately 20 %) for Emergency Medical Services training functions.									

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Emergency Medical Services Training	0	-17,314	0	-17,314	0	0	0	0
Total - General Fund	0	-17,314	0	-17,314	0	0	0	0

Reduce Support for Emergency Medical Services Regional Councils

Funds are provided to support the operating expenses of five emergency medical services councils (EMSC's). The EMSC's are responsible for planning, coordinating and implementing emergency medical services within each region of the state. The grant is divided equally amongst the five councils.

-(Governor) A reduction in funding, in the amount of \$136,721 in each of FY 08 and FY 09, is provided to reflect reduced support (approximately 20 %) for Emergency Medical Services Councils.

-(Legislative) A reduction in funding is not made.

Emergency Medical Services Regional Offices	0	0	0	0	0	136,721	0	136,721
Total - General Fund	0	0	0	0	0	136,721	0	136,721

Eliminate Support for Lead Education Program

Funding was first provided in FY 07 to support a childhood lead poisoning prevention and eradication health education initiative within New Britain and New Haven. This initiative involved the Consolidated School District of New Britain and the New Haven Health Department, in collaboration with the Foundation for Educational Advancement, Inc.

-(Governor) A reduction in funding, in the amount of \$92,500 in each of FY 08 and FY 09, is provided to reflect the termination of support for a childhood lead poisoning prevention and eradication health education initiative.

-(Legislative) A reduction in funding is not made. It is the intent of the legislature that childhood lead poisoning prevention and eradication health education initiatives be undertaken in Hartford and New Britain in FY 08. These services are to be provided in other communities in FY 09.

Childhood Lead Poisoning	0	0	0	0	0	92,500	0	92,500
Total - General Fund	0	0	0	0	0	92,500	0	92,500

Expand Easy Breathing Childhood Asthma Program

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, utilizing \$500,000 from the Tobacco and Health Trust Fund (THTF).

There has recently been an important advance in diagnostic testing to determine whether a person has latent tuberculosis infection (LTBI) and is thus at risk to develop tuberculosis. Persons with LTBI can be treated with antibiotics and prevented from developing tuberculosis.

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
<p>-(Governor) Funding, in the amount of \$17,000 in each of FY 08 and FY 09, is provided to support the costs of initiating testing for latent tuberculosis infection. An estimated 500 tests will be performed in FY 08, 1,000 tests in FY 09 (proficiency in testing can take up to six months to develop). The test will be used initially in the Greater Hartford area.</p> <p>-(Legislative) Same as Governor.</p>								
X-Ray Screening and Tuberculosis Care	0	17,000	0	17,000	0	0	0	0
Total - General Fund	0	17,000	0	17,000	0	0	0	0
<p>Enhance School Based Health Services</p> <p>-(Legislative) Funding, in the amount of \$2.5 million in each of FY 08 and FY 09, is provided to enhance school based health services. This includes:</p> <p>\$85,000 for medical services at Norwich Free Academy;</p> <p>\$100,000 for mental health services at Greenville Elementary School (Norwich);</p> <p>\$100,000 for mental health services at Rippowam Middle School (Stamford);</p> <p>\$100,000 for Branford, to enhance medical and mental health services;</p> <p>\$125,000 for Fitch Middle School (Groton);</p> <p>\$130,000 for Rogers Park Middle School (Danbury);</p> <p>\$130,000 for Keigwin Middle School (Middletown);</p> <p>\$130,000 for the Interdistrict School for Arts and Communication, "ISAAC" (New London); and</p> <p>\$130,000 for New Britain, which may include services at Roosevelt Middle School.</p> <p>It is legislative intent that the remaining \$1,470,000 in each of FY 08 and FY 09 be utilized to expand medical, dental and mental health services at existing Department of Public Health funded sites providing school based health services that are located in (a) priority schools districts, or (b) areas federally designated as health professional shortage areas, medically underserved areas or areas with a medically underserved population.</p>								
School Based Health Clinics	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
Total - General Fund	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000

		Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pickup with State Funds/Ryan White Act									
-(Legislative) Funding, in the amount of 2,514,674 in FY 08 and \$3,094,565 in FY 09, is provided to reflect the pickup with state funding of services formerly supported by federal Ryan White Act moneys. It is legislative intent that these dollars support awards in amounts as follows:									
	FY 08								
Hartford Transitional Grant Area	1,107,787								
New Haven Transitional Grant Area	1,152,153								
Mid Fairfield AIDS Project	7,528								
Community Health Center, Inc.	104,083								
Visiting Nurse & Health Services	94,044								
Valley Mental Health Center	49,079								
Total	2,514,674								
	FY 09								
Hartford Transitional Grant Area	1,386,135								
New Haven Transitional Grant Area	1,453,696								
Mid Fairfield AIDS Project	7,528								
Community Health Center, Inc.	104,083								
Visiting Nurse & Health Services	94,044								
Valley Mental Health Center	49,079								
Total	3,094,565								
AIDS Services		0	2,514,674	0	3,094,565	0	2,514,674	0	3,094,565
Total - General Fund		0	2,514,674	0	3,094,565	0	2,514,674	0	3,094,565

Fund AIDS Prevention Programming

The HIV infection rate in urban areas has continued to increase, especially in African American and Hispanic communities. Comprehensive prevention strategies act as primary interventions in fighting the spread of HIV.

-(Legislative) Funding, in the amount of \$125,000 in each of FY 08 and FY 09, is provided to support the department's HIV prevention education programs.

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

Expenditure Update/X-Ray Screening and Tuberculosis Care

The department is statutorily mandated to provide for the care and treatment of any resident with tuberculosis with no means to pay for treatment and to implement programs to control tuberculosis and other lung diseases.

-(Governor) Funding, in the amount of \$99,999 in each of FY 08 and FY 09, is provided to more accurately reflect projected costs under the X-Ray Screening and Tuberculosis Care account.

-(Legislative) Same as Governor.

X-Ray Screening and Tuberculosis Care	0	99,999	0	99,999	0	0	0	0
Total - General Fund	0	99,999	0	99,999	0	0	0	0

Expand Community Health Access Program

Community health access programs are designed to assist residents in accessing affordable health care,

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
prescription medications and community resources.								
-(Legislative) Funding, in the amount of \$75,000 in each of FY 08 and FY 09, is provided to support an award to United Community and Family Services, Inc. to expand a community health access management program.								
Community Health Services	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	0	75,000	0	75,000	0	75,000	0	75,000

Continue Support for Fetal and Infant Mortality Review Programs

Community-based Fetal and Infant Mortality Review (FIMR) programs endeavor to improve the health outcomes of women and infants in identified communities through improved community resources and changes in service delivery. An interdisciplinary community team examines cases of fetal and infant deaths; identifies local social, economic, public health, educational, environmental and safety issues that relate to the deaths; and makes recommendations for needed systems improvements.

Community-based FIMR programs currently operate in Hartford, New Britain, Greater New Haven, Manchester/Vernon and Windham.

-(Legislative) Funding, in the amount of \$300,000 in each of FY 08 and FY 09, is provided to support grants of \$60,000 each to five Fetal and Infant Mortality Review programs: East Shore District Health Department, Windham Regional Community Council, Inc., Eastern CT Health Network, Inc., Central Area Health Education Center, Inc, and the UConn Health Center's Family Planning Clinic.

Fetal and Infant Mortality Review	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000

Maintain Funding for Local Health Departments & Districts

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments having a full-time director of health, and (3) part-time health departments with an approved health plan. Every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

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

In FY 07 a two percent (2 %) cost of living adjustment (COLA) was provided to full-time health departments and health districts, effective 10/1/06.

-(Governor) A reduction in funding, in the amount of \$91,401 in FY 08 and \$184,274 FY 09, is provided to reflect the elimination of an inflationary increase for

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>local and district departments of health. Funding of \$4,352,414 remains in each fiscal year to support statutorily defined per capita payments (\$4,268,326), as well as \$84,088 to be distributed on a pro-rata basis to full-time health departments and health districts.</p> <p>-(Legislative) Funding, in the amount of \$1,000,005 in each of FY 08 and FY 09, is provided to reflect increasing per capita payments to full-time and district departments of health.</p> <p>The per capita grant amounts will be increased to: Health districts: \$2.08 – towns with populations over 5,000; \$2.43 – towns with populations below 5,000; full-time health departments - \$1.18. Payments to part-time health departments will remain at \$0.49 per capita.</p> <p>Sections 61-62 of PA 07-2 JSS, AA Implementing the Provisions of the Budget Concerning Human Services and Public Health, implement this change.</p>								
Local and District Departments of Health	0	908,604	0	815,731	0	1,000,005	0	1,000,005
Total - General Fund	0	908,604	0	815,731	0	1,000,005	0	1,000,005

Private Provider Increase

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase 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. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 JSS (the Budget Act) allows for the funds appropriated to OPM for the 3% private provider COLA to be transferred to the various agencies.

Annualize Private Provider FY 07 COLA

The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.

-(Governor) Funding is provided for the departments identified above to annualize the FY 07 COLA. This includes appropriating to the agencies what was

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$141,022 is provided for this department to reflect the full annualized cost of the FY 07 2% private provider COLA.								
-(Legislative) Same as Governor.								
Needle and Syringe Exchange Program	0	2,383	0	2,383	0	0	0	0
Community Services Support for Persons with AIDS	0	967	0	967	0	0	0	0
Children's Health Initiatives	0	4,455	0	4,455	0	0	0	0
Childhood Lead Poisoning	0	1,192	0	1,192	0	0	0	0
AIDS Services	0	22,298	0	22,298	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	8,243	0	8,243	0	0	0	0
Services for Children Affected by AIDS	0	1,283	0	1,283	0	0	0	0
Children with Special Health Care Needs	0	6,481	0	6,481	0	0	0	0
Community Health Services	0	30,137	0	30,137	0	0	0	0
Emergency Medical Services Regional Offices	0	2,449	0	2,449	0	0	0	0
Rape Crisis	0	2,072	0	2,072	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	1,106	0	1,106	0	0	0	0
Genetic Diseases Programs	0	2,530	0	2,530	0	0	0	0
Loan Repayment Program	0	607	0	607	0	0	0	0
Local and District Departments of Health	0	20,864	0	20,864	0	0	0	0
Venereal Disease Control	0	1,053	0	1,053	0	0	0	0
School Based Health Clinics	0	32,902	0	32,902	0	0	0	0
Total - General Fund	0	141,022	0	141,022	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-30,989	0	-148,044	0	0	0	0
Needle and Syringe Exchange Program	0	-26,018	0	-50,710	0	0	0	0
Community Services Support for Persons with AIDS	0	-10,556	0	-20,574	0	0	0	0
Children's Health Initiatives	0	-56,759	0	-110,662	0	0	0	0
Childhood Lead Poisoning	0	-17,916	0	-34,941	0	0	0	0
AIDS Services	0	-248,411	0	-484,183	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-124,629	0	-243,066	0	0	0	0
Services for Children Affected by AIDS	0	-14,009	0	-27,304	0	0	0	0
Children with Special Health Care Needs	0	-72,703	0	-141,710	0	0	0	0
Medicaid Administration	0	-2,484	0	-5,020	0	0	0	0
Community Health Services	0	-352,968	0	-690,456	0	0	0	0
Emergency Medical Services Training	0	-1,795	0	-3,628	0	0	0	0
Emergency Medical Services Regional Offices	0	-14,227	0	-28,700	0	0	0	0
Rape Crisis	0	-22,626	0	-44,097	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-37,301	0	-77,616	0	0	0	0
Genetic Diseases Programs	0	-47,452	0	-92,577	0	0	0	0
Loan Repayment Program	0	-2,627	0	-5,296	0	0	0	0
Immunization Services	0	-189,944	0	-383,877	0	0	0	0
Venereal Disease Control	0	-11,495	0	-22,405	0	0	0	0
School Based Health Clinics	0	-408,595	0	-796,595	0	0	0	0
Total - General Fund	0	-1,693,504	0	-3,411,461	0	0	0	0

Carry Forward Selected Funds

-(Legislative) Unexpended balances of the following accounts are carried forward from FY 07 into FY 08,

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
per referenced sections of PA 07-1 JSS.								
Comprehensive Cancer Plan, \$5.5 million (Section 56(a)),								
Breast and Cervical Cancer Detection and Treatment, \$2,001,505 (Sections 56(b), 57(a), 57(b)),								
State Loan Repayment Program, \$341,645 (Section 109).								
Additional carry forwards, authorized pursuant to Section 4-89(c) CGS include:								
Other Expenses, \$100,000 for an IT network project,								
Other Expenses, \$25,000 for a medical interpreters assessment.								
Other Expenses	0	125,000	0	0	0	125,000	0	0
Breast and Cervical Cancer Detection and Treatment	0	2,001,505	0	0	0	2,001,505	0	0
Loan Repayment Program	0	341,645	0	0	0	341,645	0	0
Comprehensive Cancer Plan	0	5,500,000	0	0	0	5,500,000	0	0
Total - Carry Forward Funding	0	7,968,150	0	0	0	7,968,150	0	0
Budget Totals - GF	548	94,412,933	565	99,098,506	11	10,944,597	21	9,764,821
Budget Totals - OF	0	15,754,475	0	1,450,000	0	15,104,475	0	800,000

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-82, "An Act Reducing License Renewal Fees for Retired Dentists and Physicians" - This Act allows a dentist who has retired to renew a license for \$45 (currently a dentist pays an annual license renewal fee of \$450). The license issued by the Department of Public Health (DPH) must indicate that the dentist is retired. DPH must adopt regulations by 1/1/08 that include (1) a definition of "retired from the profession" as it applies to dentists; (2) procedures for a retired dentist to return to active employment; and (3) appropriate restrictions on retired dentists' scope of practice, including restricting the license to providing volunteer services without monetary compensation.

The Act also allows a physician who (1) practices for no fee for at least 100 hours a year at a public health facility and (2) does not otherwise practice medicine, to renew a license without charge. Existing law defines a "public health facility" as a hospital, community health center, group home, school, preschool operated by a local board of education, Head Start program, rest home, health care facility for the handicapped, nursing home, residential care home, mental health facility, home health care agency, homemaker-home health aide agency, substance-abuse treatment facility, infirmary operated by an educational institution, and an intermediate-care facility for the mentally retarded.

The department will incur a one-time cost of approximately \$10,000 in FY 08 to reprogram systems to accommodate the new retired dentist and physician licensure categories.

PA 07-119, "An Act Concerning Supervising Physicians for Physician Assistants" - This Act eliminates a requirement that licensed physicians who supervise physician assistants (PAs) register with the DPH and pay a \$37.50 registration fee. Each PA practicing in the state or participating in a resident PA program must continue to have a clearly identified supervising physician who has the final responsibility for patient care and the PA's performance. Eliminating the mandatory registration of supervising physicians will result in an estimated annual revenue loss of \$4,000-\$6,500.

PA 07-133, "An Act Concerning Fee Increases for Certain Vital Records" - This Act increases town clerks' fees (1) from \$5 to \$10 for each certified copy of a marriage, death, or long-form birth certificate. It also doubles the fee for a certified copy of a marriage or death certificate from the State Registrar of Vital Statistics from \$5 to \$10. The \$5 fee for a certified copy of a birth registration, also known as the short form, remains unchanged. The state will experience a revenue gain of approximately \$10,000 annually in response to increasing the fees collected by the State Registrar of Vital Records for deaths and marriages by \$5 per certified record issued.

PA 07-129, "An Act Concerning Child Day Care Services, Youth Camps and the Emergency Distribution of Potassium Iodide Tablets in Certain Facilities" - This Act makes changes to day care and youth camp licensing laws and the law governing provision of potassium iodide at various facilities during a public health emergency. It revises the types of recreational programs that are exempt from day care licensure, requires licensure for day care operations serving six or fewer children outside of a private home, doubles to four years the duration of a day care license and doubles the license fee, and makes anyone whose license is revoked ineligible for a new license for one year.

The transition of the licensure of day care programs from a two to a four year renewal period will result in a significant revenue gain during the first two years of implementation (2009, 2010), and a corresponding revenue reduction in the following two years (2011, 2012) to reflect the change in the licensure period. On a fiscal year basis (the change is effective 10/1/08), the approximate revenue gain would be \$150,000 in FY 09 and \$200,000 in FY 10; the approximate revenue loss would be \$100,000 in FY 11 and \$200,000 in FY 12.

PA 07-231, “An Act Concerning the Approval of Small Alternative On-Site Sewage Treatment Systems” - This Act requires the public health commissioner, by 12/1/08, to establish and define discharge categories for alternative on-site sewage treatment systems that have a daily capacity of 5,000 gallons or less. It gives the commissioner jurisdiction over such systems once he has done so. Under current law, the Department of Environmental Protection (DEP) commissioner must, by regulation, establish and define discharge categories for household and small commercial subsurface disposal systems (those with a daily capacity of 5,000 gallons or less), and delegate to the health commissioner the authority to issue permits or approvals.

Once the commissioner establishes and defines the discharge categories, he has jurisdiction to issue or deny permits and approvals for such alternative systems and all domestic sewage discharges to state groundwater from them. He must establish minimum requirements for these systems. The DEP commissioner retains jurisdiction over any alternative on-site sewage treatment system not under the public health commissioner's jurisdiction.

Pursuant to Section 155 of PA 07-1 JSS, the commissioner of public health is charged with carrying out provisions of PA 07-231 within available appropriations.

PA 07-1 JSS, “An Act Concerning the State Budget for the Biennium Ending June 30, 2008, and Making Appropriations Therefor” - The Act increases license renewal fees for registered nurses (RNs), licensed practical nurses (LPNs), advanced practice registered nurses (APRNs) and nurse midwives. Effective 7/1/07, fees are increased to: RNs, \$100; LPNs, \$60; APRNs, \$120; nurse midwives, \$120. An annual revenue increase of \$2.8 million is projected.

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-103, “An Act Concerning a Professional Assistance Program for Health Care Professionals” - This Act allows state or local health care professional societies and organizations to establish a single assistance program to serve all health care professionals. The assistance program must have one or more medical review committees.

The assistance program is an alternative, voluntary, and confidential program to rehabilitate health care professionals. It must provide a variety of educational, rehabilitative, and supportive services to health care professionals with a chemical dependency, emotional or behavioral disorder, or physical or mental illness. It must also include mandatory, periodic evaluations of each participant's ability to practice with skill and safety and without posing a threat to the health and safety of any person or patient in the health care setting.

The program is available to: physicians and surgeons, physician assistants, chiropractors, naturopaths, homeopathic physicians, podiatrists, athletic trainers, physical therapists, occupational therapists, alcohol and drug counselors, radiographers and radiologic technologists, nurse-midwives, nurses, dentists, dental hygienists, optometrists, opticians, respiratory care practitioners, psychologists, marital and family therapists, clinical social workers, professional counselors, veterinarians, massage therapists, dietitian-nutritionists, acupuncturists, paramedics, hearing instrument specialists, speech pathologists and audiologists, and embalmers and funeral directors.

A medical review committee must determine a person's appropriateness for the program before admittance. The Act specifies various confidentiality provisions concerning the program and participation by health care professionals. DPH must establish an oversight committee to monitor program quality.

PA 07-244, “An Act Concerning Application for a Certificate of Public Convenience and Necessity, Protecting Public and Private Water Supplies for Contamination and Authorizing the Lease of Certain Water Company Owned Class I and Class II Lands” - This Act amends the certificate of public convenience and necessity applicable to certain water company construction and expansion by (1) adding “state agency” to the definition of a water company, (2) creating two distinct processes for issuing certificates to residential and non-residential water systems, (3) establishing ownership responsibilities for new water supplies, and (4) establishing clearer ties to the water utility coordinating committee (WUCC) drinking water supply planning process. It also makes changes to the permit process for replacement wells and wells on residential properties.

PA 07-2 JSS, “An Act Implementing the Provisions of the Budget Concerning Human Services and Public Health” - The Act authorizes the DPH and the UConn Health Center (UHC) to develop a Connecticut Health Information Network (CHIN) plan to integrate state health and social services data within and across the UHC, the Office of Health Care Access (OHCA), the Departments of Public Health, Mental Retardation (DMR) and Children and Families (DCF). Data from other state agencies may be integrated into the network as funding permits and as permissible by federal law. The CHIN must securely integrate this data consistent with state and federal laws.

The Act requires DPH and the UHC's Center for Public Health and Health Policy to collaborate with the Department of Information Technology, DMR, DCF and OHCA in developing the CHIN plan. The plan must (1) include research in and describe existing health and human services data; (2) inventory the various health and human services data aggregation initiatives currently underway; (3) include a framework and options for implementing CHIN, including query functionality to get aggregate data on the state's key health indicators; (4) identify and comply with confidentiality, security, and privacy standards; and (5) include a detailed cost estimate for implementation and potential funding sources.

[1] In order to achieve aggregate FY 08 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 \$249,074 in Personal Services and \$142,773 in Other Expenses. Similar reductions will also be made in FY 09.

[2] General Fund revenues, in the amount of \$30.0 million in each of FY 08 and FY 09, are anticipated to be collected from various license/certification and laboratory fees, federal financial participation and other miscellaneous charges.

Office of Health Care Access HCA49000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	21	22	22	22	22	22
BUDGET SUMMARY						
Personal Services	1,833,160	1,867,431	2,031,215	2,074,854	2,031,215	2,074,854
Other Expenses	161,175	200,006	535,808	236,218	535,808	236,218
Equipment	0	25	21,375	100	21,375	100
Other Current Expenses						
eHealth Information Exchange	0	0	500,000	0	0	0
Agency Total - General Fund	1,994,335	2,067,462	3,088,398	2,311,172	2,588,398	2,311,172
Additional Funds Available						
Federal Contributions	253,058	139,718	0	0	0	0
Bond Fund	9,969	0	0	0	0	0
Agency Grand Total [1][2]	2,257,362	2,207,180	3,088,398	2,311,172	2,588,398	2,311,172

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	22	2,235,625	22	2,235,625	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	28,108	0	71,747	0	0	0	0
Other Expenses	0	5,589	0	9,776	0	0	0	0
Equipment	0	31,900	0	0	0	0	0	0
Total - General Fund	0	65,597	0	81,523	0	0	0	0

Upgrade Hospital Reporting System

The Office of Health Care Access (OHCA) has selected a vendor to redesign and replace its computerized Hospital Reporting System (HRS) database. The HRS system is the means by which OHCA collects financial and statistical data needed to satisfy many of its regulatory mandates and public information responsibilities.

-(Governor) Funding, in the amount of \$335,315 in FY 08, is provided to support costs associated with the redesign and replacement of the agency's computerized Hospital Reporting System.

This includes \$314,040 to support consultant services, and \$21,275 in one-time costs for related computer software/hardware. Project costs are reduced to \$15,400 in FY 09 to reflect ongoing vendor maintenance charges for the new system.

-(Legislative) Same as Governor.

Other Expenses	0	314,040	0	15,400	0	0	0	0
Equipment	0	21,275	0	0	0	0	0	0
Total - General Fund	0	335,315	0	15,400	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Other Expenses								
-(Governor) A reduction in funding, in the amount of \$11,400 in FY 08 and \$11,600 in FY 09, is provided to reflect the achievement of unspecified economies in Other Expenses.								
-(Legislative) Same as Governor.								
Other Expenses	0	-11,400	0	-11,600	0	0	0	0
Total - General Fund	0	-11,400	0	-11,600	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).								
-(Legislative) Same as Governor.								
Equipment	0	-31,900	0	0	0	0	0	0
Total - General Fund	0	-31,900	0	0	0	0	0	0
Implement E-Health Initiative								
Proposed SB 1127, "AAC the Charter Oak Health Plan and Health Care Access," would have required the Commissioner of Health Care Access to convene an Electronic Health Information Technology Task Force, which would have conducted research and planning activities related to public and private health information technology, including developing an overall state health information policy.								
-(Governor) Funding, in the amount of \$500,000 in FY 08, is provided to enable the Office to effectively support the research and planning functions of a newly created Electronic Health Information Technology Task Force.								
-(Legislative) No funding is provided to OHCA for purposes of implementing an E-Health Initiative.								
eHealth Information Exchange	0	0	0	0	0	-500,000	0	0
Total - General Fund	0	0	0	0	0	-500,000	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-4,839	0	-9,776	0	0	0	0
Total - General Fund	0	-4,839	0	-9,776	0	0	0	0
Budget Totals - GF	22	2,588,398	22	2,311,172	0	-500,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-149, "An Act Concerning Revisions to Office of Health Care Access Statutes"- This Act redefines several terms the Office of Health Care Access uses in calculating uncompensated care for the disproportionate share hospital (DSH) payment system. It applies the law governing hospitals' negotiated rate discounts to John Dempsey Hospital. It substitutes the term "charity care" for "free care" in laws governing DSH calculations and hospital reporting requirements. And it redefines "primary payer" for purposes of annual hospital audits.

PA 07-2 JSS, "An Act Implementing the Provisions of the Budget Concerning Human Services and Public Health" - The Act authorizes the Department of Public Health (DPH) and the UConn Health Center (UCHC) to develop a Connecticut Health Information Network (CHIN) plan to integrate state health and social services data within and across the UCHC, the Office of Health Care Access (OHCA), the departments of Public Health, Mental Retardation (DMR) and Children and Families (DCF). The Act requires DPH and the UCHC's Center for Public Health and Health Policy to collaborate with the Department of Information Technology and DMR, DCF and OHCA in developing the CHIN plan.

[1] In order to achieve aggregate FY 08 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 \$15,156 in Personal Services and \$13,218 in Other Expenses. Similar reductions will be also made in FY 09.

[2] General Fund revenues, in the amount of \$3.9 million in FY 08 and \$3.7 million in FY 09, are anticipated to be collected from hospital assessments, certificate of need (CON) application fees and other miscellaneous charges.

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	52	52	60	60	60	60
BUDGET SUMMARY						
Personal Services	4,178,606	4,576,389	4,816,453	5,089,450	4,816,453	5,089,450
Other Expenses	707,566	706,703	734,404	746,205	734,404	746,205
Equipment	10,797	10,797	1,000	1,000	8,500	8,500
Other Current Expenses						
Medicolegal Investigations	438,560	531,438	283,228	100,039	283,228	100,039
Agency Total - General Fund	5,335,529	5,825,327	5,835,085	5,936,694	5,842,585	5,944,194
Additional Funds Available						
Federal Contributions	64,680	102,530	0	0	0	0
Bond Fund	122,972	0	0	0	0	0
Agency Grand Total [1]	5,523,181	5,927,857	5,835,085	5,936,694	5,842,585	5,944,194

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	52	5,665,990	52	5,665,990	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	215,821	0	387,255	0	0	0	0
Other Expenses	0	17,051	0	34,763	0	0	0	0
Equipment	0	246,503	0	56,503	0	0	0	0
Total - General Fund	0	479,375	0	478,521	0	0	0	0

Expenditure Update

-(Governor) Funding of \$66,472 in FY 08 and \$102,241 in FY 09 is provided to reflect the anticipated caseload increases and other current services operational costs.

-(Legislative) Same as Governor.

Other Expenses	0	32,452	0	34,201	0	0	0	0
Medicolegal Investigations	0	34,020	0	68,040	0	0	0	0
Total - General Fund	0	66,472	0	102,241	0	0	0	0

Reallocate Funding for Death Investigation Services

The Office of the Chief Medical Examiner investigates all sudden, unexplained and violent deaths. There are over 16,500 deaths reported to the OCME each year, of which 1,600 medicolegal autopsies are performed. Of the 16,500 reported deaths each year, 7,800 of these cases are investigated by the OCME's staff Investigators. The agency utilizes contracted Assistant Medical Examiners (AME's) for 5,400 cases (scene investigations). Currently there are 39 AME's statewide that receive \$100 per case (this rate is set by the Commission on Medicolegal Investigations and is the same fee charged for cremation certificates that results in General Fund revenue).

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding is reallocated from the Medicolegal Investigations account to the Personal Services and Other Expenses accounts to reflect the use of in-house Investigators and phasing-out the use of contracted Assistant Medical Examiners in field investigations. The eight positions include six Investigators, a Processing Technician and a Medical Secretary. As a result of the reallocation, the net savings to this agency is \$103,401 in FY 08 and \$208,995 in FY 09.</p>								
-(Legislative) Same as Governor.								
Personal Services	8	207,177	8	308,740	0	0	0	0
Other Expenses	0	27,404	0	37,456	0	0	0	0
Medicolegal Investigations	0	-337,982	0	-555,191	0	0	0	0
Total - General Fund	8	-103,401	8	-208,995	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget in FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-256,300	0	-66,300	0	0	0	0
Total - General Fund	0	-256,300	0	-66,300	0	0	0	0
Increase Funding for Equipment								
-(Legislative) Funding of \$7,500 in FY 08 and FY 09 is provided to reflect the purchase of expendable equipment used in performing autopsies.								
Equipment	0	7,500	0	7,500	0	7,500	0	7,500
Total - General Fund	0	7,500	0	7,500	0	7,500	0	7,500
Eliminate Inflationary Increases								
-(Governor) Funding of \$17,051 in FY 08 and \$34,763 in FY 09 is reduced to reflect the elimination of the inflationary increase.								
-(Legislative) Same as Governor.								
Other Expenses	0	-17,051	0	-34,763	0	0	0	0
Total - General Fund	0	-17,051	0	-34,763	0	0	0	0
Budget Totals - GF	60	5,842,585	60	5,944,194	0	7,500	0	7,500

[1] In order to achieve aggregate FY 08 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 \$35,939 in Personal Services and \$18,117 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Mental Retardation DMR50000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	3,712	4,046	4,040	4,040	4,045	4,054
BUDGET SUMMARY						
Personal Services	272,171,580	285,891,858	303,568,870	316,404,118	303,862,381	317,197,629
Other Expenses	26,577,264	26,365,392	27,882,956	27,872,237	27,932,956	27,922,237
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Human Resource Development	231,358	231,356	231,358	231,358	231,358	231,358
Family Support Grants	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Pilot Programs for Client Services	2,390,115	2,390,115	0	0	0	0
Cooperative Placements Program	19,290,422	19,598,027	19,824,762	20,090,604	19,824,762	20,090,604
Clinical Services	4,905,136	4,828,369	4,828,372	4,828,372	4,828,372	4,828,372
Early Intervention	23,581,714	24,923,594	26,945,837	27,300,242	26,945,837	28,213,749
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	67,315
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
Workers' Compensation Claims	13,159,984	14,012,761	14,506,214	15,246,035	14,006,214	14,246,035
New Placements	6,000,000	6,000,000	0	0	0	0
Pilot Program for Autism Services	45,086	395,999	1,000,000	1,000,000	1,000,000	1,500,000
Other Than Payments to Local Governments						
Rent Subsidy Program	2,965,126	3,256,126	3,985,034	4,537,554	3,985,034	4,537,554
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	137,900
Employment Opportunities and Day Services	135,526,629	145,103,496	152,857,696	158,139,534	157,252,164	167,548,588
Family Placements	1,959,303	1,959,303	0	0	0	0
Emergency Placements	3,869,752	3,869,751	0	0	0	0
Community Residential Services	303,760,185	327,957,151	358,293,910	372,043,667	363,226,226	383,924,747
Agency Total - General Fund	820,250,309	870,599,953	917,741,664	951,510,376	926,911,959	974,057,528
Additional Funds Available						
Federal Contributions	8,892,005	10,894,823	9,072,487	9,072,396	9,072,487	9,072,396
Carry Forward Funding	0	0	0	0	200,000	0
Carry Forward - Additional FY 07 Appropriations	0	0	1,778,321	0	1,778,321	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	893,736	0	893,736	0
Bond Fund	617,464	0	0	0	0	0
Private Contributions	142,808	45,190	46,190	47,190	46,190	47,190
Agency Grand Total [1]	829,902,586	881,539,966	929,532,398	960,629,962	938,902,693	983,177,114

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4,046	867,295,378	4,046	867,295,378	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	18,326,472	0	31,161,720	0	0	0	0
Other Expenses	0	460,392	0	958,734	0	0	0	0
Equipment	0	3,316,206	0	2,125,857	0	0	0	0
Human Resource Development	0	4,859	0	9,820	0	0	0	0
Family Support Grants	0	68,887	0	139,216	0	0	0	0
Pilot Programs for Client Services	0	50,192	0	101,439	0	0	0	0
Cooperative Placements Program	0	411,559	0	839,255	0	0	0	0
Clinical Services	0	255,904	0	499,949	0	0	0	0
Early Intervention	0	1,321,047	0	2,634,009	0	0	0	0
Community Temporary Support Services	0	1,414	0	2,857	0	0	0	0
Community Respite Care Programs	0	6,937	0	14,020	0	0	0	0
New Placements	0	126,000	0	254,647	0	0	0	0
Pilot Program for Autism Services	0	17,623	0	40,011	0	0	0	0
Rent Subsidy Program	0	68,379	0	153,501	0	0	0	0
Family Reunion Program	0	2,896	0	5,853	0	0	0	0
Employment Opportunities and Day Services	0	3,047,173	0	6,375,600	0	0	0	0
Family Placements	0	41,145	0	83,154	0	0	0	0
Emergency Placements	0	81,265	0	164,236	0	0	0	0
Community Residential Services	0	6,887,113	0	14,411,082	0	0	0	0
Total - General Fund	0	34,495,463	0	59,974,960	0	0	0	0

Reallocate Funding from Personal Services to Community Residential Services

As of December 30, 2006 there were 536 individuals residing at Southbury Training School. Admission to STS closed in 1986.

-(Governor) Funding of \$542,114 is reallocated from Personal Services to the Community Residential Services account. This reflects four individuals from Southbury Training School (STS) moving into the community. The eleven positions at STS are eliminated due to attrition and the declining population at STS.

-(Legislative) Same as Governor.

Personal Services	-11	-542,114	-11	-542,114	0	0	0	0
Community Residential Services	0	542,114	0	542,114	0	0	0	0
Total - General Fund	-11	0	-11	0	0	0	0	0

Increase Case Manager Positions

-(Governor) Funding of \$290,639 in FY 08 and FY 09 is provided to reflect five new Case Manager positions at an average salary of approximately \$58,000.

-(Legislative) Funding of \$584,150 in FY 08 and FY 09 is provided to reflect 10 new Case Manager positions at an average salary of approximately \$58,000.

Personal Services	10	584,150	10	584,150	5	293,511	5	293,511
Total - General Fund	10	584,150	10	584,150	5	293,511	5	293,511

Expenditure Update/Other Expenses

-(Governor) Funding of \$3,093,511 in FY 08 and \$1,310,600 in FY 09 is provided in Other Expenses. This reflects increases in leases to various department facilities, building maintenance, energy and information technology costs.

-(Legislative) Same as Governor.

Other Expenses	0	3,093,511	0	1,310,600	0	0	0	0
Total - General Fund	0	3,093,511	0	1,310,600	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Appropriate Funding from FY 07 Anticipated Surplus								
This change was recommended in the Governor's budget Section 82 of HB 7077, which did not pass. The same change is also incorporated in Section 21 of PA 07-1 of the June Special Session, the budget act.								
-(Governor) Funding of \$1,778,321 in FY 08 in Other Expenses is provided from the FY 07 anticipated surplus. Surplus funding will support Other Expenses one-time costs including building maintenance, information technology and HIPPA requirements.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,778,321	0	0	0	0	0	0
Total - General Fund	0	-1,778,321	0	0	0	0	0	0
Other Expenses	0	1,778,321	0	0	0	0	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	1,778,321	0	0	0	0	0	0
Reallocate Funding to the Department of Information Technology								
-(Governor) Funding of \$150,121 in FY 08 and \$156,250 in FY 09 is reallocated to the Department of Information Technology. This adjustment reallocates an IT Manager to DoIT for services and IT infrastructure improvements at DMR.								
-(Legislative) Same as Governor.								
Other Expenses	0	-150,121	0	-156,250	0	0	0	0
Total - General Fund	0	-150,121	0	-156,250	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget in FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-3,316,206	0	-2,125,857	0	0	0	0
Total - General Fund	0	-3,316,206	0	-2,125,857	0	0	0	0
Provide Funding for Best Buddies								
Best Buddies of Connecticut operates a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with intellectual disabilities. This program encourages social integration and assists individuals in gaining self-confidence through increased social skills. Programs operate throughout CT communities with adults, college, high school and middle school students becoming "best buddies".								
-(Legislative) Funding of \$50,000 is provided to Best Buddies of Connecticut to support the programs offered throughout the state that encourage individuals with intellectual disabilities to have one-to-one friendship in the community and enhance their socialization (with high school, middle school, college chapters in addition to the citizens best buddies program).								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Various Accounts

-(Governor) A reallocation of funding is provided to reflect the consolidation of various accounts that will result in no change in services provided. Funding is reallocated from four different accounts into the community residential 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) Same as Governor.

Pilot Programs for Client Services	0	-2,390,115	0	-2,390,115	0	0	0	0
New Placements	0	-6,000,000	0	-6,000,000	0	0	0	0
Employment Opportunities and Day Services	0	2,390,115	0	2,390,115	0	0	0	0
Family Placements	0	-1,959,303	0	-1,959,303	0	0	0	0
Emergency Placements	0	-3,869,751	0	-3,869,751	0	0	0	0
Community Residential Services	0	11,829,054	0	11,829,054	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Increase Funding for Cooperative Placements

There are individuals who come out of the correctional, mental health and judicial systems for which DMR becomes responsible for providing residential supports.

-(Governor) Funding of \$260,374 in FY 08 and \$786,590 in FY 09 is provided in the Cooperative Placements account. The funding reflects the current services update for the anticipated caseload which includes an increase of four new cooperative placements (forensics) during FY 08 and an additional four in FY 09.

This caseload is reduced in a write-up further below (limiting discretionary caseload increases). The net level of funding in this account allows for partial year support for two cooperative placements in each fiscal year and the annualized costs provided in the second year (\$130,187 in FY 08 and \$396,029 in FY 09).

-(Legislative) Same as Governor.

Cooperative Placements Program	0	260,374	0	786,590	0	0	0	0
Total - General Fund	0	260,374	0	786,590	0	0	0	0

Annualize Birth-to-Three Rate Increases

Section 35 of PA 05-280 authorized DMR to contract for a unit cost study for the Birth-to-Three Program. The study resulted in rate increase for various Birth-to-Three services effective January 1, 2007. Partial year funding of \$989,000 was provided in FY 07.

-(Governor) Funding of \$989,000 in FY 08 and FY 09 is provided to fully annualize the rate increases to the Birth-to-Three system implemented in FY 07.

-(Legislative) Same as Governor.

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

Increase Funding in Birth-to-Three to Reflect Eligibility Changes

In FY 04 various changes were made in the Birth-to-Three Program which included changes in eligibility requirements.

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
<p>-(Governor) Funding of \$913,507 in FY 08 and \$1,267,912 in FY 09 is provided in the Early Intervention account to reflect increased support in the Birth-to-Three Program.</p> <p>This reflects restoring eligibility for very low birth weight newborns (currently at less than 750 grams, this change increases that to less than 1,000 grams); restoring eligibility for children with significant delays in speech only with biological risk factors; and expanding eligibility to include children with mild or unilateral hearing loss.</p> <p>The changes in eligibility are anticipated to result in services to 227 children in FY 08 and 348 in FY 09. The funding provided is net of anticipated private insurance and parent fee reimbursement.</p> <p>-(Legislative) The legislature concurs with the Governor recommended funding and eligibility changes (as identified above). In addition, further increases FY 09 to more accurately reflect the anticipated annualization costs. Total funding of \$913,507 for FY 08 and \$2,181,419 for FY 09 is provided.</p>								
Early Intervention	0	913,507	0	2,181,419	0	0	0	913,507
Total - General Fund	0	913,507	0	2,181,419	0	0	0	913,507
Expenditure Update/Workers' Compensation								
<p>-(Governor) Funding of \$723,768 in FY 08 and \$1,463,589 in FY 09 is provided to more accurately reflect the anticipated workers' compensation claims costs.</p> <p>-(Legislative) Funding of \$223,768 in FY 08 and \$463,589 in FY 09 is provided to reflect the anticipated workers' compensation claims costs.</p>								
Workers' Compensation Claims	0	223,768	0	463,589	0	-500,000	0	-1,000,000
Total - General Fund	0	223,768	0	463,589	0	-500,000	0	-1,000,000
Expenditure Update/Annualize Prior Year Costs								
<p>-(Governor) Funding of \$2,475,028 in FY 08 and FY 09 is provided to reflect the annualization of partial year budgeted programs and more accurately reflect the annual costs. This includes \$259,317 to annualize the level of rent subsidies provided in FY 07 and \$2,215,711 to annualize the FY 07 residential services for age outs.</p> <p>-(Legislative) Same as Governor.</p>								
Rent Subsidy Program	0	259,317	0	259,317	0	0	0	0
Community Residential Services	0	2,215,711	0	2,215,711	0	0	0	0
Total - General Fund	0	2,475,028	0	2,475,028	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Private Provider FY 07 COLA								
The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.								
-(Governor) Funding for these departments to annualize the FY 07 COLA is provided. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$6,250,055 is provided for this department to reflect the full annualized costs of the FY 07 2% private provider COLA.								
-(Legislative) Same as Governor.								
Cooperative Placements Program	0	230,756	0	230,756	0	0	0	0
Early Intervention	0	281,839	0	281,839	0	0	0	0
Employment Opportunities and Day Services	0	1,742,026	0	1,742,026	0	0	0	0
Community Residential Services	0	3,995,434	0	3,995,434	0	0	0	0
Total - General Fund	0	6,250,055	0	6,250,055	0	0	0	0

Private Provider Increase

-(Governor) Funding of \$15 million in FY 08 and \$17 million in FY 09 is provided in the Office of Policy and Management's Private Provider account for a low wage pool for private providers who contract with the Departments of Mental Retardation, Mental Health and Addiction Services and Children and Families. Section 63 of the Governor's Budget bill implements this provision and requires OPM in consultation with these agencies to establish criteria for identifying private providers whose employees are paid less than the median salary for all state-contracted providers of similar services.

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Providers account for a 3% increase for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. It is anticipated that DMR will receive \$15,979,290 to reflect the 3% COLA in FY 08. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 of the June Special Session (the budget act), allows for the funds appropriated to OPM for the 3% private provider COLA to be transferred to the various agencies.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding from DSS								
-(Governor) Funding of \$47,000 in FY 08 and FY 09 is transferred from the Department of Social Services. This transfer reflects DMR's pick-up of part of the general liability insurance costs that previously was funded by DSS through room & board rates for DMR group homes.								
-(Legislative) Same as Governor.								
Community Residential Services	0	47,000	0	47,000	0	0	0	0
Total - General Fund	0	47,000	0	47,000	0	0	0	0

Provide Funding for Wait List

In FY 05 the budget included a Wait List initiative in response to a settlement agreement regarding the Department of Mental Retardation wait list (individuals identified as waiting for department residential services). The initiative laid out a five year plan to reduce the waiting list by serving 150 individuals each year from Emergency or Priority 1 status each to receive residential supports (on average \$50,000 annually per individual). Also included were 100 families to receive enhanced services (on average \$7,000 annually per family).

-(Governor) Funding of \$8,762,385 in FY 08 and \$17,781,847 in FY 09 is provided for services and supports to individuals on the department's wait list. This includes partial year funding for a new 150 residential supports each year (on average \$51,000 annually per person), and the annualized costs included in the following year. Rent subsidies are provided to an estimated 75 individuals out of the 150. Also included are enhanced supports for 100 different families (on average \$7,100 annually per family). Funding provided includes:

Wait List - \$4.5 million in FY 08 and an additional \$4.6 million in FY 09 for 150 on the WL and 100 families to receive enhanced services each year.

Rent Subsidies - \$.29 million in FY 08 and an additional \$.3 million in FY 09 for rent subsidies for an estimated 75 of the 100 on the WL.

Annualization WL - \$3.78 million in FY 08 and an additional \$3.86 million in FY 09 for the annualization of the wait list services.

Annualization Rent Subsidies - \$.17 million in FY 08 and an additional \$.25 million in FY 09 for the annualization of rent subsidies.

-(Legislative) Same as Governor.

Rent Subsidy Program	0	469,591	0	1,022,111	0	0	0	0
Community Residential Services	0	8,292,794	0	16,759,736	0	0	0	0
Total - General Fund	0	8,762,385	0	17,781,847	0	0	0	0

Provide Funding for High School Graduates

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

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
<p>-(Governor) Funding of \$6,745,294 in FY 08 and \$13,907,630 in FY 09 is provided to support the current services for day programs for the anticipated high school graduates. In FY 08, the \$6.7 million supports the anticipated 270 individuals who will be graduating in June of 2007 and in need of a day program.</p> <p>In FY 09 an additional \$6.6 million is provided to support the 245 individuals who are anticipated to be graduating from high school in June of 2008. The second year also includes \$.5 million for the annualized costs. The programs have either a July or September start date.</p> <p>This current services funding for high school graduates is reduced by cuts in two different write-ups below that delay services by one month and that limit discretionary caseload increases. The combined reduction to current services results in net funding available of \$3.2 million to serve 135 high school graduates in FY 08. Additional funding of \$3.7 million is available in FY 09 to serve 123 new high school graduates (including the annualized cost of FY 08 services) for a total of \$6.9 million in FY 09.</p> <p>-(Legislative) Funding of \$6,745,294 in FY 08 and \$13,907,630 in FY 09 is provided to support the current services for day programs for the anticipated high school graduates. In FY 08, the \$6.7 million supports the anticipated 270 individuals who will be graduating in June of 2007 and in need of a day program.</p> <p>In FY 09 an additional \$6.6 million is provided to support the 245 individuals who are anticipated to be graduating from high school in June of 2008. The second year also includes \$.5 million for the annualized costs.</p> <p>The current services level reflects either a July or September start date.</p> <p>There is a reduction identified in a write-up below to reflect a one-month delay to the start of these day programs for the high school graduates.</p>								
Employment Opportunities and Day Services	0	6,745,294	0	13,907,630	0	0	0	0
Total - General Fund	0	6,745,294	0	13,907,630	0	0	0	0

Provide Funding for Age Outs

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 and residential schools.

-(Governor) Funding of \$7,037,592 in FY 08 and \$19,128,399 in FY 09 is provided to reflect the current services level of the day and residential programs for individuals aging out of DCF and residential schools. Funding reflects support for 79 day programs (\$2.8 million) and 66 residential programs (\$4 million) for age outs in FY 08; an additional 73 day programs (\$2.8 million) and 64 residential programs (\$5.7 million) for individuals aging out in FY 09.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualized funding of \$3.4 million is provided in FY 09. The full current services level funding for both residential and day services for age outs reflects \$7 million in FY 08 and an additional \$12 million in FY 09 for a total of \$19.1 million.								
The current services level of funding provided here is reduced in write-ups below that impact the available funding for the increased caseloads. The write-up titles below are – reduce funding to reflect limiting of discretionary caseload increases, reduce funding to limit growth of increased needs, and reduce funding to reflect the delay of new day programs.								
The net impact to the funding level provided for age outs results in: 40 day programs and 33 residential programs in FY 08; and 37 day programs and 32 residential programs for age outs in FY 09. This reflects a net funding of \$3.1 million in FY 08 and an additional \$5.3 million in FY 09 for a total of \$8.4 million.								
-(Legislative) Funding of \$7,037,592 in FY 08 and \$19,128,399 in FY 09 is provided to reflect the current services level of the day and residential programs for individuals aging out of DCF and residential schools. Funding reflects support for 79 day programs (\$2.8 million) and 66 residential programs (\$4 million) for age outs in FY 08; an additional 73 day programs (\$2.8 million) and 64 residential programs (\$5.7 million) for individuals aging out in FY 09.								
Annualized funding of \$3.4 million is provided in FY 09. The full current services level funding for both residential and day services for age outs reflects \$7 million in FY 08 and an additional \$12 million in FY 09 for a total of \$19.1 million.								
There are no discretionary cuts to the ageout funding, therefore current services is retained.								
Employment Opportunities and Day Services	0	2,871,769	0	5,953,858	0	0	0	0
Community Residential Services	0	4,165,823	0	13,174,541	0	0	0	0
Total - General Fund	0	7,037,592	0	19,128,399	0	0	0	0

Provide Funding for DCF Voluntary Services Program Referrals

The Department of Mental Retardation has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with DCF that are DMR clients.

-(Governor) Funding of \$6,504,405 in FY 08 and \$9,727,266 in FY 09 is provided to reflect the support of individuals referred from the DCF Voluntary Services Program to DMR. Funding reflects the following: caseload increase each year of 30 new referrals (\$1.75 million in FY 08 and an additional \$2 million in FY 09); annualization of FY 08 referrals of \$1.1 million in FY 09; \$2.25 million in FY 08 for the annualization of FY 07 referrals that were partially funded in the department's budget in FY 07; and \$2.5 million in FY 08 for the annualized costs of FY 07 unbudgeted services.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The current services level of funding reflected above for department support of the DCF VSP referrals is reduced in write-ups below (reduce funding to limit growth of increased needs and limit discretionary caseload increases).

The reductions to current services result in a net funding for the VSP referrals of \$4 million in FY 08 (of which \$3.5 million is for the annualization of FY 07 costs and \$.5 million is for 15 FY 08 referrals). FY 09 additional funding of \$1.5 will support 15 new referrals and the annualization of FY 08 referrals. Total net funding for VSP costs in FY 09 is \$5.5 million.

-(Legislative) Funding of \$6,504,405 in FY 08 and \$9,727,266 in FY 09 is provided to reflect the support of individuals referred from the DCF Voluntary Services Program to DMR. Funding reflects the following: caseload increase each year of 30 new referrals (\$1.75 million in FY 08 and an additional \$2 million in FY 09); annualization of FY 08 referrals of \$1.1 million in FY 09; \$2.25 million in FY 08 for the annualization of FY 07 referrals that were partially funded in the department's budget in FY 07; and \$2.5 million in FY 08 for the annualized costs of FY 07 unbudgeted services.

There are no discretionary cuts to funding for the VSP referrals, therefore current services is retained.

Community Residential Services	0	6,504,405	0	9,727,266	0	0	0	0
Total - General Fund	0	6,504,405	0	9,727,266	0	0	0	0

Reduce Funding to Limit Growth of Increased Needs

-(Governor) Funding of \$2,565,000 in FY 08 and \$4,445,000 in FY 09 is reduced to reflect the limiting of growth in the amount of support provided for the increased needs of individuals that are DMR ageouts and those referred from the DCF's Voluntary Services Program (VSP). These reductions are a cut to the current services level of funding for these two categories of caseloads. Please refer to the write-ups above on the Age Outs and VSP Referrals for the net level of funding for these individuals.

-(Legislative) Current services level of funding for ageouts and DCF Voluntary Services Program (VSP) referrals is retained.

Community Residential Services	0	0	0	0	0	2,565,000	0	4,445,000
Total - General Fund	0	0	0	0	0	2,565,000	0	4,445,000

Reduce Funding to Reflect the Delay of New Day Programs

-(Governor) Funding of \$828,000 in FY 08 and \$776,000 in FY 09 is reduced to reflect the delay of new day programs by one month. This reduction to current services will impact the net level of funding for day programs for those individuals graduating from high school and those that will be aging out of DCF or the local school districts (residential schools). The net impact to the level of funding for these two caseloads is reflected in the write-ups above for high school graduates and age outs.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funding of \$587,330 in FY 08 and \$535,330 in FY 09 is reduced to reflect a one-month delay to the start of the day programs for those individuals graduating from high school. Funding reflects a delay from the July 1 st start date to August 1 st , and the September 1 st start date to October 1 st .								
Ageouts funding is retained at current services with no delay in programming.								
Employment Opportunities and Day Services	0	-587,330	0	-535,330	0	240,670	0	240,670
Total - General Fund	0	-587,330	0	-535,330	0	240,670	0	240,670

Reduce Funding to Reflect the Limiting of Discretionary Caseload Increases

-(Governor) Funding of \$6,651,301 in FY 08 and \$16,995,025 in FY 09 is reduced to reflect the limiting of discretionary caseload increases. This reflects a reduction to current services and impacts the net level of funding for the following caseload increases: high school graduate; age outs; voluntary services program referrals; and cooperative placements (forensic). The following reductions apply to the various caseloads:

Age Outs Day Programs - (\$1.2 million) in FY 08 and (\$2.7 million) in FY 09;

Age Outs Residential - (\$1.67 million) in FY 08 and (\$5.5 million) in FY 09;

High School Grads - (\$2.9 million) in FY 08 and (\$6.4 million) in FY 09;

VSP Referrals - (\$0.7 million) in FY 08 and (\$1.9 million) in FY 09;

Cooperative Placements - (\$130,187) in FY 08 and (\$390,561) in FY 09.

Refer to the write-ups above for the net level of funding for the caseload increases.

-(Legislative) Funding of \$130,187 in FY 08 and \$390,561 in FY 09 is reduced to reflect the limiting of discretionary caseload increases. This reflects a reduction to current services and impacts the net level of funding for cooperative placements (forensic) only.

Ageouts, Voluntary Services and High School Graduates caseloads are all retained at current services with no discretionary cuts.

Cooperative Placements Program	0	-130,187	0	-390,561	0	0	0	0
Employment Opportunities and Day Services	0	0	0	0	0	4,153,798	0	9,168,384
Community Residential Services	0	0	0	0	0	2,367,316	0	7,436,080
Total - General Fund	0	-130,187	0	-390,561	0	6,521,114	0	16,604,464

Establish Autism Spectrum Services Division

-(Legislative) Funding of \$1 million is provided in FY 09 to support an Autism Spectrum Services Division within the Department of Mental Retardation. Of the \$1 million, \$500,000 is Personal Services funding to support 9 new positions. Positions include: Division Director; Administrative Assistant; and Training & Education Coordinator. The other six positions may support case management, vocational and educational services.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Funding of \$500,000 is provided in the Pilot Program for Autism Services account. Funding will support services for adults with autism spectrum disorders who do not have mental retardation; in addition to equipment, operational costs and training within the new division.								
Section 109 - 114 of PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government", establishes a new Autism Spectrum Services Division and provide for other provisions concerning individuals with ASD.								
Personal Services	0	0	9	500,000	0	0	9	500,000
Pilot Program for Autism Services	0	0	0	500,000	0	0	0	500,000
Total - General Fund	0	0	9	1,000,000	0	0	9	1,000,000

Carryforward FY 07 Lapse to Reduce FY 08 Requirements

This change was recommended in the Governor's budget Section 66 of HB 7077, which did not pass. This same change is also incorporated in Section 65 of PA 07-1 of the June Special Session, the budget act.

-(Governor) FY 07 lapse is carried forward to reduce the FY 08 requirements. This one-time funding of \$893,736 will support the leap year costs for department contracted providers.

-(Legislative) Same as Governor.

Pilot Programs for Client Services	0	6,686	0	0	0	0	0	0
Cooperative Placements Program	0	17,740	0	0	0	0	0	0
New Placements	0	4,028	0	0	0	0	0	0
Family Placements	0	5,481	0	0	0	0	0	0
Emergency Placements	0	10,825	0	0	0	0	0	0
Community Residential Services	0	848,976	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	893,736	0	0	0	0	0	0

Carryforward Autism Funding

-(Legislative) Section 112 of PA 07-4 of the June Special Session "AA Implementing the Provisions of the Budget Concerning General Government" allows up to \$200,000 of the unexpended balance in the Pilot Program for Autism Services account to be carried forward into FY 08. The one-time funding will allow DMR to study the feasibility of an amendment to the state Medicaid plan or federal waiver to provide community-based services for adults with autism spectrum disorders who do not have mental retardation.

Pilot Program for Autism Services	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward Funding	0	200,000	0	0	0	200,000	0	0

Eliminate Inflationary Increases

-(Governor) Funding of \$12,852,786 in FY 08 and \$26,687,385 in FY 09 is reduced to reflect the elimination of the inflationary increases.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-460,392	0	-958,734	0	0	0	0
Human Resource Development	0	-4,859	0	-9,820	0	0	0	0
Family Support Grants	0	-68,887	0	-139,216	0	0	0	0
Pilot Programs for Client Services	0	-50,192	0	-101,439	0	0	0	0
Cooperative Placements Program	0	-411,559	0	-839,255	0	0	0	0
Clinical Services	0	-255,905	0	-499,950	0	0	0	0
Early Intervention	0	-1,321,048	0	-2,634,010	0	0	0	0
Community Temporary Support Services	0	-1,414	0	-2,857	0	0	0	0
Community Respite Care Programs	0	-6,937	0	-14,020	0	0	0	0
New Placements	0	-126,000	0	-254,647	0	0	0	0
Pilot Program for Autism Services	0	-17,623	0	-40,011	0	0	0	0
Rent Subsidy Program	0	-68,379	0	-153,501	0	0	0	0
Family Reunion Program	0	-2,896	0	-5,853	0	0	0	0
Employment Opportunities and Day Services	0	-3,047,172	0	-6,375,600	0	0	0	0
Family Placements	0	-41,145	0	-83,154	0	0	0	0
Emergency Placements	0	-81,265	0	-164,236	0	0	0	0
Community Residential Services	0	-6,887,113	0	-14,411,082	0	0	0	0
Total - General Fund	0	-12,852,786	0	-26,687,385	0	0	0	0
Budget Totals - GF	4,045	926,911,959	4,054	974,057,528	5	9,170,295	14	22,547,152
Budget Totals - OF	0	2,872,057	0	0	0	200,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-73, "AA Renaming the Department of Mental Retardation" changes the name of the department to the Department of Developmental Services. The name change is effective October 1, 2007 and allows that the administrative changes related to the renaming of the agency to be done in a manner prescribed by the commissioner.

Sections 109 - 114 of PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government" establishes a new Autism Spectrum Disorders Division with DMR and establishes policy that supports individuals with autism spectrum disorders (ASD). The public act requires DMR to adopt regulations to establish eligibility standards; and allows the new division within available appropriations, to research, design and implement delivery of services for individuals with ASD. The budget includes \$1 million in FY 09 in DMR to support staff and services within the new autism services division.

The public act also allows DMR to carry forward up to \$200,000 in the Pilot Program for Autism Services account into FY 08 to be used for a feasibility study regarding either a Medicaid waiver or amendment to the state plan for a community based program for individuals with ASD who are not mentally retarded. Further the bill allows DSS in consultation with DMR to seek approval of a waiver or a state plan amendment.

[1] In order to achieve aggregate FY 08 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 \$2,267,335 in Personal Services and \$689,088 in Other Expenses. Similar reductions will also be made in FY 09.

Note: The Department of Mental Retardation is anticipated to generate over \$323.4 million in federal reimbursement under Medicaid in FY 08. This is General Fund revenue and not retained by the department. The revenue is included in DSS's Medicaid revenue schedule.

Department of Mental Health and Addiction Services

MHA53000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	2,998	3,221	3,602	3,602	3,589	3,589
Permanent Full-Time - OF	17	23	22	21	22	21
Permanent Full-Time - OF	8	8	8	8	8	8
BUDGET SUMMARY						
Personal Services	160,124,285	171,936,229	186,360,495	198,108,084	185,409,495	197,104,779
Other Expenses	28,017,178	31,210,615	32,078,825	32,082,281	32,026,825	32,032,281
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Housing Supports and Services	6,758,232	7,970,387	10,137,818	10,640,712	11,232,800	12,598,532
AIDS Services	0	296,825	0	0	0	0
Managed Service System	28,013,640	29,267,324	29,455,820	29,455,820	29,755,820	29,855,820
Legal Services	415,573	473,019	536,085	536,085	536,085	536,085
Connecticut Mental Health Center	7,252,614	8,102,614	8,102,614	8,102,614	8,692,614	8,842,614
Capitol Region Mental Health Center	340,408	340,399	340,408	340,408	340,408	340,408
Professional Services	9,694,758	8,839,678	8,683,898	8,683,898	8,683,898	8,683,898
Regional Action Councils	0	150,000	150,000	150,000	300,000	325,000
General Assistance Managed Care	72,261,704	73,090,547	75,700,717	77,140,508	79,700,717	81,240,508
Workers' Compensation Claims	9,414,076	11,987,036	12,574,839	13,244,566	12,574,839	13,244,566
Nursing Home Screening	549,473	609,474	614,102	618,934	614,102	618,934
Young Adult Services	25,923,077	26,186,646	30,268,422	33,308,118	32,373,422	39,433,118
TBI Community Services	5,402,000	5,442,674	5,517,529	5,559,318	5,517,529	5,559,318
Jail Diversion	4,071,976	4,002,109	4,252,241	4,362,006	4,252,241	4,362,006
Behavioral Health Medications	9,387,653	9,284,210	8,989,095	8,989,095	8,989,095	8,989,095
Prison Overcrowding	0	1,498,027	4,039,612	6,306,821	4,039,612	6,306,821
Community Mental Health Strategy Board	6,050,178	5,543,449	7,801,087	7,805,730	10,106,105	11,397,910
Medicaid Adult Rehabilitation Option	2,250,000	3,305,025	3,927,000	3,927,000	3,927,000	3,927,000
Discharge and Diversion Services	1,666,383	1,816,669	3,025,618	3,025,618	3,025,618	3,025,618
Home and Community Based Services	0	0	1,935,683	2,304,976	1,935,683	2,304,976
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	23,089,274	23,627,609	25,607,045	23,857,045	27,407,045	25,657,045
Governor's Partnership to Protect Connecticut's Workforce	374,200	474,200	474,200	474,200	501,000	501,000
Grants for Mental Health Services	76,537,077	76,394,891	74,892,888	74,892,888	77,306,334	77,306,334
Employment Opportunities	10,178,715	10,239,651	10,322,196	10,322,196	10,322,196	10,322,196
Agency Total - General Fund	487,773,474	512,090,307	545,789,237	564,239,921	559,571,483	584,516,862
Additional Funds Available						
Federal Contributions	51,922,610	54,985,446	46,791,031	42,573,318	46,791,031	42,573,318
Carry Forward - Additional FY 07 Appropriations	0	0	170,000	0	670,000	0
Tobacco Enforcement Appropriation	0	0	0	0	300,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	186,134	0	186,134	0
Bond Fund	1,232,196	0	0	0	0	0
Private Contributions	17,675,167	21,753,560	17,852,347	16,699,647	17,852,347	16,699,647
Agency Grand Total [1]	558,603,447	588,829,313	610,788,749	623,512,886	625,370,995	643,789,827

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	3,221	517,661,327	3,221	517,661,327	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	4,744,361	0	9,606,710	0	0	0	0
Other Expenses	0	2,062,934	0	2,468,835	0	0	0	0
Equipment	0	2,357,267	0	2,191,935	0	0	0	0
Housing Supports and Services	0	417,478	0	910,485	0	0	0	0
Managed Service System	0	1,553,694	0	3,042,151	0	0	0	0
Legal Services	0	70,928	0	82,394	0	0	0	0
Connecticut Mental Health Center	0	429,439	0	838,977	0	0	0	0
Capitol Region Mental Health Center	0	18,041	0	35,246	0	0	0	0
Professional Services	0	302,483	0	743,808	0	0	0	0
Regional Action Councils	0	3,150	0	6,366	0	0	0	0
General Assistance Managed Care	0	4,944,118	0	9,788,634	0	0	0	0
Workers' Compensation Claims	0	657,298	0	1,327,025	0	0	0	0
Nursing Home Screening	0	7,736	0	15,635	0	0	0	0
Young Adult Services	0	449,425	0	861,852	0	0	0	0
TBI Community Services	0	252,149	0	493,894	0	0	0	0
Jail Diversion	0	121,126	0	237,615	0	0	0	0
Behavioral Health Medications	0	529,423	0	1,034,312	0	0	0	0
Prison Overcrowding	0	128,128	0	328,179	0	0	0	0
Community Mental Health Strategy Board	0	239,291	0	621,245	0	0	0	0
Medicaid Adult Rehabilitation Option	0	207,111	0	405,548	0	0	0	0
Discharge and Diversion Services	0	96,283	0	188,534	0	0	0	0
Grants for Substance Abuse Services	0	1,252,264	0	2,457,511	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	9,958	0	20,125	0	0	0	0
Grants for Mental Health Services	0	4,049,062	0	7,930,121	0	0	0	0
Employment Opportunities	0	215,710	0	437,006	0	0	0	0
Total - General Fund	0	25,118,857	0	46,074,143	0	0	0	0

Fund Collective Bargaining Increases

-(Governor) The Governor recommends an additional \$8.7 million in FY08 and \$16.9 million in FY09 to fund collective bargaining increases for departmental employees.

-(Legislative) Same as Governor.

Personal Services	0	7,421,195	0	14,248,130	0	0	0	0
Housing Supports and Services	0	5,309	0	8,203	0	0	0	0
General Assistance Managed Care	0	44,326	0	83,710	0	0	0	0
Nursing Home Screening	0	4,628	0	9,460	0	0	0	0
Young Adult Services	0	1,028,793	0	2,086,990	0	0	0	0
TBI Community Services	0	39,979	0	81,768	0	0	0	0
Jail Diversion	0	81,052	0	190,817	0	0	0	0
Community Mental Health Strategy Board	0	68,395	0	139,753	0	0	0	0
Total - General Fund	0	8,693,677	0	16,848,831	0	0	0	0

Continue Funding of Supportive Housing

The DMHAS supportive housing program, in conjunction with the Department of Social Services (DSS), provides services to people with mental illness and/or substance abuse disorders who are homeless or at risk of becoming homeless.

-(Governor) The Governor recommends funding to provide wrap around services for 125 additional clients in FY08 and another 50 in FY09.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The legislature concurs with the Governor's recommendation, and provides an additional \$1.5 million in FY08 and \$3.25 million in FY09. It is intended that these funds, combined with funding under DSS, will allow the establishment of 250 additional supportive housing units.								
Housing Supports and Services	0	3,032,482	0	4,395,320	0	1,094,982	0	1,957,820
Community Mental Health Strategy Board	0	707,418	0	1,896,980	0	405,018	0	1,292,180
Total - General Fund	0	3,739,900	0	6,292,300	0	1,500,000	0	3,250,000

Pick-Up Expiring Federal Funds for Supportive Housing

-(Governor) The Governor recommends supporting the pick up of expiring federal funds for a program operated jointly by DMHAS and the Department of Corrections which provides 15 units of supportive housing to former inmates who are mentally ill and/or substance abusers and homeless.

-(Legislative) Same as Governor.

Housing Supports and Services	0	185,337	0	185,337	0	0	0	0
Total - General Fund	0	185,337	0	185,337	0	0	0	0

Annualize FY07 Private Provider COLA

The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.

-(Governor) The Governor recommends funding for these departments to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$3.4 million is recommended for this department to reflect the full annualized costs of the FY 07 2% private provider COLA.

-(Legislative) Same as Governor.

Housing Supports and Services	0	93,345	0	93,345	0	0	0	0
Managed Service System	0	336,648	0	336,648	0	0	0	0
Legal Services	0	4,951	0	4,951	0	0	0	0
Young Adult Services	0	306,530	0	306,530	0	0	0	0
TBI Community Services	0	63,795	0	63,795	0	0	0	0
Jail Diversion	0	48,615	0	48,615	0	0	0	0
Community Mental Health Strategy Board	0	182,985	0	182,985	0	0	0	0
Medicaid Adult Rehabilitation Option	0	46,012	0	46,012	0	0	0	0
Discharge and Diversion Services	0	21,390	0	21,390	0	0	0	0
Grants for Substance Abuse Services	0	1,076,103	0	1,076,103	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	1,061,526	0	1,061,526	0	0	0	0
Grants for Mental Health Services	0	120,221	0	120,221	0	0	0	0
Total - General Fund	0	3,362,121	0	3,362,121	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Private Provider Increase								
<p>-(Governor) Funding of \$15 million in FY 08 and \$17 million in FY 09 is provided in the Office of Policy and Management's Private Provider account for a low wage pool for private providers who contract with the Departments of Mental Retardation, Mental Health and Addiction Services and Children and Families. Section 63 of the Governor's Budget bill implements this provision and requires OPM in consultation with these agencies to establish criteria for identifying private providers whose employees are paid less than the median salary for all state-contracted providers of similar services.</p> <p>-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Providers account for a 3% increase for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. It is anticipated that DMHAS will receive \$7,031,037 to reflect the 3% COLA in FY 08. There is no additional COLA provided in FY 09.</p> <p>Section 101 of PA 07-1 of the June Special Session (the budget act), allows for the funds appropriated to OPM for the 3% private provider COLA to be transferred to the various agencies.</p>								
Annualize Prison Overcrowding Initiative								
In 2006, the legislature provided funding to begin the implementation of the recommendations of the Prison Overcrowding Commission. These efforts included 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.								
<p>-(Governor) The Governor recommends \$1.6 million in FY08 and \$3.9 million in FY09 to implement the recommendations of the Prison and Jail Overcrowding Commission.</p> <p>-(Legislative) Same as Governor.</p>								
Prison Overcrowding	0	1,622,112	0	3,889,321	0	0	0	0
Total - General Fund	0	1,622,112	0	3,889,321	0	0	0	0

Workers' Compensation Reduction Effort

Prior to 1995, Connecticut Valley Hospital had a fully staffed Employee Health Clinic, led by a physician with a background in Industrial Medicine. The clinic had direct contact with treating physicians, worked to screen out applicants who were not fit for the position for which they were applying, and assisted employees with smoking cessation, weight loss and blood pressure monitoring.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) The Governor recommends establishing an employee health clinic at Connecticut Valley Hospital to better manage injuries and more appropriately use Emergency Rooms and the state Workers' Compensation clinic.								
-(Legislative) Same as Governor.								
Personal Services	1	140,000	1	146,000	0	0	0	0
Workers' Compensation Claims	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	1	-160,000	1	-154,000	0	0	0	0

Reconfigure Mobile Crisis Services

-(Governor) The Governor recommends redirecting funds which had previously supported mobile crisis programs at Waterbury and Danbury Hospitals to a state-operated program at the Waterbury Local Mental Health Authority, allowing coverage of a broader region (Waterbury/Danbury/Torrington). The Governor recommends establishing 13 positions for this initiative.

-(Legislative) The Legislature does not concur with the Governor's general recommendation and maintains the current funding structure for services at Waterbury and Danbury hospitals. The legislature provides an additional \$500,000 in each year of the biennium to allow DMHAS to enhance the mobile crisis services in this region.

Personal Services	0	0	0	0	-13	-951,000	-13	-1,003,305
Other Expenses	0	0	0	0	0	-52,000	0	-50,000
Grants for Mental Health Services	0	500,000	0	500,000	0	2,413,446	0	2,413,446
Total - General Fund	0	500,000	0	500,000	-13	1,410,446	-13	1,360,141

Reallocate Funding for Home and Community Based Waiver Activities

-(Governor) The Governor recommends reallocating the funding which supports the Home and Community Based Services waiver for mentally ill individuals in nursing homes (\$1.9 million in FY08 and \$2.3 million in FY09) to a new account.

It should be noted that the Home and Community Based waiver, established in Section 53 of PA 06-188, was funded in FY07 through a carryforward of FY06 surplus funds. The Governor did not annualize these funds in FY08 or FY09. Therefore, transferring these funds to a new account effectively serves as a cut of \$1.9 million in FY08 and \$2.3 million in FY09 to the remaining services funded under the Community Mental Health Strategy Board account.

-(Legislative) The legislature concurs with the Governor's recommended reallocation. The legislature also provides \$1.9 million in FY08 and \$2.3 million in FY09 to annualize surplus funding that was provided to the Community Mental Health Strategy Board in FY07.

Community Mental Health Strategy Board	0	-35,683	0	-4,976	0	1,900,000	0	2,300,000
Home and Community Based Services	0	1,935,683	0	2,304,976	0	0	0	0
Total - General Fund	0	1,900,000	0	2,300,000	0	1,900,000	0	2,300,000

Implement Medicare Part D Savings Initiative

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) The Governor recommends funding for 4 pharmacy positions (pharmacists/pharmacy techs) to implement changes in the process for purchasing pharmaceuticals for inpatients who qualify for Medicare Part D. The positions will be funded through anticipated savings in the Behavioral Health Medications Account.								
-(Legislative) Same as Governor.								
Personal Services	4	300,000	4	300,000	0	0	0	0
Behavioral Health Medications	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	4	0	4	0	0	0	0	0

Increase Specialized Discharge Dollars

-(Governor) The Governor recommends \$1.2 million annually to facilitate the discharge of difficult-to-place hospitalized clients into appropriate community settings and/or to prevent unnecessary hospitalizations through the development of "wrap around" housing and services tailored to the needs of individual patients.

-(Legislative) Same as Governor.

Discharge and Diversion Services	0	1,200,000	0	1,200,000	0	0	0	0
Total - General Fund	0	1,200,000	0	1,200,000	0	0	0	0

Develop Additional Capacity for Young Adult Services

Since 1999, DMHAS has developed an array of Young Adult Services to provide specialized, age and developmentally appropriate supports for young people, many of whom are transitioning out of the DCF system of care, and are diagnosed with a major mental illness. Age-specific programs have been developed at both state-operated and private non-profit Local Mental Health Authorities.

-(Governor) The Governor recommends expanding the number of Local Mental Health Authorities with Young Adult Services programs from 10 to 12 (out of a total of 18) over the biennium as well as developing two specialized residential programs (1 each year) to more appropriately serve the most high risk and difficult referrals. These efforts are expected to cost \$2.9 million in FY08 and \$4.9 million in FY09.

-(Legislative) The legislature concurs with the Governor, and provides an additional \$2.1 million in FY08 and \$6.1 million in FY 09 to expand Young Adult services to 4 additional communities.

Young Adult Services	0	5,000,000	0	11,000,000	0	2,105,000	0	6,125,000
Total - General Fund	0	5,000,000	0	11,000,000	0	2,105,000	0	6,125,000

Pick-Up Expiring Federal Funds for Recovery Support Services

The Connecticut Access to Recovery (ATR) Program is a three year, \$22.7 million award from the federal Center for Substance Abuse Treatment to Connecticut. It is a collaboration among five service provider networks, the Judicial Branch and the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Social Services. ATR emphasizes expanding the array of recovery services for people with substance use disorders. These services are "tools" one can select and use to become more self-sufficient, consistent with our focus on a recovery-oriented service system.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The Governor recommends an additional \$1.75 million in FY08 to pick-up the programs formerly funded by a federal ATR grant. The funding will support wrap around services (transportation, vocational and employment opportunities and peer-to-peer) that assist individuals newly in recovery for substance abuse problems.</p> <p>-(Legislative) The legislature concurs with the Governor's recommend pick-up of FY08 funding, and provides an additional \$1.8 million in each year of the biennium to enhance recovery support services in the state.</p>								
Grants for Substance Abuse Services	0	3,550,000	0	1,800,000	0	1,800,000	0	1,800,000
Total - General Fund	0	3,550,000	0	1,800,000	0	1,800,000	0	1,800,000

Enhance General Assistance Funding

-(Legislative) The legislature provides additional funding to enhance rates under the General Assistance Managed Care program. First, \$2.6 million is provided in each year to provide a COLA for all providers in the system. An additional \$1.4 million in FY08 and \$1.5 million in FY09 is provided to equalize rates paid to providers of intensive residential treatment.

General Assistance Managed Care	0	4,000,000	0	4,100,000	0	4,000,000	0	4,100,000
Total - General Fund	0	4,000,000	0	4,100,000	0	4,000,000	0	4,100,000

Enhance Community Services

-(Legislative) The legislature provides additional funding for Regional Action Councils (RAC's), the Connecticut Mental Health Center and the Governor's Partnership. The legislature also provides \$450,000 in FY08 and \$700,000 in FY09 to expand current Latino behavioral health initiatives. A total of \$500,000 is provided from FY07 surplus funds to support Ictineo Huntington Street support services.

Additionally, section 85 of PA 07-1 JSS (the Biennial Budget Act) diverts \$500,000 in each year from the revenues of the Pre-Trial Alcohol Education Program to support the RAC's. This continues the current funding mechanism for the RAC's. Finally, section 59 of the Biennial Budget Act allocates \$300,000 from the Tobacco and Health Trust Fund to DMHAS for grants for tobacco education programs.

Managed Service System	0	300,000	0	400,000	0	300,000	0	400,000
Connecticut Mental Health Center	0	590,000	0	740,000	0	590,000	0	740,000
Regional Action Councils	0	150,000	0	175,000	0	150,000	0	175,000
Governor's Partnership to Protect Connecticut's Workforce	0	26,800	0	26,800	0	26,800	0	26,800
Total - General Fund	0	1,066,800	0	1,341,800	0	1,066,800	0	1,341,800
Grants for Substance Abuse Services	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	500,000	0	0	0	500,000	0	0
Grants for Substance Abuse Services	0	300,000	0	0	0	300,000	0	0
Total - Tobacco Enforcement Appropriation	0	300,000	0	0	0	300,000	0	0

Carryforward FY 07 Lapse for FY08 Costs

-(Governor) A one-time cost of \$186,134 for leap year was budgeted in FY08 General Assistance Managed Care account. Additionally, the Other Expenses account had one time funding of \$170,000 built in to reflect anticipated costs for telephone installations. As these are one-time expenditures, surplus funds from FY07 are being utilized for these expenditures.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-170,000	0	0	0	0	0	0
General Assistance Managed Care	0	-186,134	0	0	0	0	0	0
Total - General Fund	0	-356,134	0	0	0	0	0	0
Other Expenses	0	170,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 07	0	170,000	0	0	0	0	0	0
Appropriations								
General Assistance Managed Care	0	186,134	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	186,134	0	0	0	0	0	0

Adjust Count of Authorized Positions

-(Governor) The Governor recommends increasing the authorized position count by 363. Of these, 343 represent current agency personnel who are funded through Other Current Expenses accounts. The remaining 20 positions reflect the conversion of 20 part-time positions to full time.

-(Legislative) Same as Governor.

Personal Services	363	0	363	0	0	0	0	0
Total - General Fund	363	0	363	0	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-2,357,267	0	-2,191,935	0	0	0	0
Total - General Fund	0	-2,357,267	0	-2,191,935	0	0	0	0

Reallocate Funding for Agency IT Managers to DoIT

-(Governor) The Governor recommends reallocating \$291,664 in FY08 and \$303,288 in FY 09 to the Department of Information Technology. This adjustment reallocates two IT Managers to DoIT.

-(Legislative) Same as Governor.

Personal Services	0	-291,664	0	-303,288	0	0	0	0
Total - General Fund	0	-291,664	0	-303,288	0	0	0	0

Eliminate Inflationary Increases

-(Governor) The Governor recommends eliminating inflationary increases.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-553,309	0	-1,112,130	0	0	0	0
Housing Supports and Services	0	-417,478	0	-910,485	0	0	0	0
Managed Service System	0	-1,553,694	0	-3,042,151	0	0	0	0
Legal Services	0	-9,933	0	-21,399	0	0	0	0
Connecticut Mental Health Center	0	-429,439	0	-838,977	0	0	0	0
Capitol Region Mental Health Center	0	-18,041	0	-35,246	0	0	0	0
Professional Services	0	-462,483	0	-903,808	0	0	0	0
Regional Action Councils	0	-3,150	0	-6,366	0	0	0	0
General Assistance Managed Care	0	-3,736,693	0	-7,366,936	0	0	0	0
Nursing Home Screening	0	-7,736	0	-15,635	0	0	0	0
Young Adult Services	0	-424,440	0	-835,368	0	0	0	0
TBI Community Services	0	-252,149	0	-493,894	0	0	0	0
Jail Diversion	0	-121,126	0	-237,615	0	0	0	0
Behavioral Health Medications	0	-529,423	0	-1,034,312	0	0	0	0
Community Mental Health Strategy Board	0	-385,973	0	-767,749	0	0	0	0
Medicaid Adult Rehabilitation Option	0	-207,111	0	-405,548	0	0	0	0
Discharge and Diversion Services	0	-96,283	0	-188,534	0	0	0	0
Prison Overcrowding	0	-128,128	0	-328,179	0	0	0	0
Grants for Substance Abuse Services	0	-1,252,264	0	-2,457,511	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-9,958	0	-20,125	0	0	0	0
Grants for Mental Health Services	0	-4,049,062	0	-7,930,121	0	0	0	0
Employment Opportunities	0	-215,710	0	-437,006	0	0	0	0
Total - General Fund	0	-14,863,583	0	-29,389,095	0	0	0	0
Budget Totals - GF	3,589	559,571,483	3,589	584,516,862	-13	13,782,246	-13	20,276,941
Budget Totals - OF	0	1,156,134	0	0	0	800,000	0	0

[1] In order to achieve aggregate FY 08 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 \$1,943,400 in Personal Services and \$854,222 in Other Expenses. Similar reductions will also be made in FY 09.

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	275,505	287,807	319,422	334,977	319,422	334,977
Other Expenses	29,066	48,083	49,936	50,022	49,936	50,022
Agency Total - General Fund	304,571	335,890	369,358	384,999	369,358	384,999
Additional Funds Available						
Bond Fund	12,300	0	0	0	0	0
Agency Grand Total	316,871	335,890	369,358	384,999	369,358	384,999

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4	358,848	4	358,848	0	0	0	0

Inflation and Non-Program Changes

-(Legislative) Funding is provided to upgrade the State's Web portal and for two positions in FY 08 and two more positions in FY 09 to support the State's e-government initiatives.

Section 37 of HB 7077 provides for \$255,000 to be carried forward from the FY 07 anticipated General Fund surplus for this purpose in lieu of using operating funds.

Additional funding of \$575,000 in FY 08 and \$80,000 in FY 09 is provided through CEPF.

Personal Services	0	11,096	0	26,651	0	0	0	0
Other Expenses	0	651	0	1,995	0	0	0	0
Equipment	0	2,500	0	1,200	0	0	0	0
Total - General Fund	0	14,247	0	29,846	0	0	0	0

Eliminate Inflationary Increases

-(Governor) The Governor recommends the removal of inflationary increases.

-(Legislative) Same as Governor.

Other Expenses	0	-1,237	0	-2,495	0	0	0	0
Total - General Fund	0	-1,237	0	-2,495	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

-(Legislative) Same as Governor.

Other Expenses	0	-2,500	0	-1,200	0	0	0	0
Total - General Fund	0	-2,500	0	-1,200	0	0	0	0
Budget Totals - GF	4	369,358	4	384,999	0	0	0	0

Department of Transportation DOT57000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - TF	3,107	3,225	3,421	3,426	3,421	3,426
BUDGET SUMMARY						
Other Current Expenses						
Transportation Strategy Board	0	2,103,114	0	0	0	0
Agency Total - General Fund	0	2,103,114	0	0	0	0
Personal Services	124,236,169	137,260,348	148,549,494	151,867,442	148,549,494	151,867,442
Other Expenses	50,257,112	44,111,759	47,900,156	47,963,056	47,940,156	47,038,056
Equipment	1,386,692	3,820,491	2,748,345	2,238,870	2,748,345	2,238,870
Minor Capital Projects	298,081	361,680	350,000	350,000	350,000	350,000
Highway and Bridge Renewal-Equipment	3,771,269	11,799,618	8,000,000	8,000,000	8,000,000	8,000,000
Transit Equipment	10,138	953	0	0	0	0
Highway Planning and Research	2,762,236	3,510,287	3,086,641	3,192,843	3,086,641	3,192,843
Handicapped Access Program	15,479,804	0	0	0	0	0
Hospital Transit for Dialysis	65,037	66,744	0	0	100,000	100,000
Rail Operations	81,384,260	84,694,785	101,955,527	113,178,770	100,042,527	116,378,770
Bus Operations	86,937,384	100,002,319	107,949,821	112,623,878	110,139,826	116,865,218
Dial-A-Ride	2,485,294	0	0	0	0	0
Highway and Bridge Renewal	12,755,023	10,770,530	12,537,504	12,576,141	12,537,504	12,576,141
Tweed-New Haven Airport Grant	600,000	600,000	0	0	600,000	600,000
ADA Para-transit Program	0	18,998,030	20,542,934	22,223,606	20,542,934	22,223,606
Non-ADA Dial-A-Ride Program	0	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	0	0	3,000,000	3,000,000	3,000,000	3,000,000
Non Bondable Bus Capital Projects	0	0	150,000	250,000	150,000	250,000
SE CT Intermodal Transportation Center	0	0	750,000	0	750,000	0
Grant Payments to Local Governments						
Town Aid Road Grants - TF	27,887,928	29,999,993	22,000,000	22,000,000	22,000,000	22,000,000
Agency Total - Special Transportation Fund	410,316,427	446,573,898	480,096,783	500,040,967	481,113,788	507,257,307
Agency Total - Appropriated Funds	410,316,427	448,677,012	480,096,783	500,040,967	481,113,788	507,257,307
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	14,100,000	15,294,500
Carry Forward TF - FY 07 Lapse	0	0	725,000	150,000	725,000	75,000
Bond Fund	13,348,000	14,200,000	15,500,000	15,800,000	15,500,000	15,800,000
Agency Grand Total	423,664,427	462,877,012	496,321,783	515,990,967	511,438,788	538,426,807

	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - TF	3,225	445,359,164	3,225	445,359,164	3,225	445,359,164	3,225	445,359,164
Inflation and Non-Program Changes								
Personal Services	0	5,743,855	0	8,765,465	0	5,743,855	0	8,765,465
Other Expenses	0	2,374,448	0	3,811,847	0	2,374,448	0	3,811,847
Equipment	0	845,345	0	813,870	0	845,345	0	813,870
Highway Planning and Research	0	371,435	0	477,637	0	371,435	0	477,637
Rail Operations	0	10,962,329	0	21,598,572	0	10,962,329	0	21,598,572
Bus Operations	0	10,064,605	0	16,789,997	0	10,064,605	0	16,789,997
Highway and Bridge Renewal	0	260,853	0	527,184	0	260,853	0	527,184
Tweed-New Haven Airport Grant	0	-600,000	0	-600,000	0	-600,000	0	-600,000
ADA Para-transit Program	0	1,517,247	0	3,197,919	0	1,517,247	0	3,197,919
Total - Special Transportation Fund	0	31,540,117	0	55,382,491	0	31,540,117	0	55,382,491

	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Inflationary Increases								
-(Governor) Funding for inflationary increases is reduced.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,549,448	0	-2,911,847	0	-1,549,448	0	-2,911,847
Highway and Bridge Renewal	0	-260,853	0	-527,184	0	-260,853	0	-527,184
Total - Special Transportation Fund	0	-1,810,301	0	-3,439,031	0	-1,810,301	0	-3,439,031

Appropriate Funding from FY 07 Anticipated Surplus for CORE-CT

-(Governor) Section 62 of PA 07-1 JSS, the budget act, provides \$500,000 for FY 08 to be carried forward from FY 07 anticipated surplus in lieu of using operating funds to continue contract with Accenture to implement pre-construction and construction modules for CORE-CT.

-(Legislative) Same as Governor.

Other Expenses	0	-500,000	0	0	0	-500,000	0	0
Total - Special Transportation Fund	0	-500,000	0	0	0	-500,000	0	0
Other Expenses	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward TF - FY 07 Lapse	0	500,000	0	0	0	500,000	0	0

Eliminate Funding for Hospital Transit for Dialysis

Transportation to Rockville and New Britain General Hospitals for dialysis treatment began as a pilot program prior to 1990, but this program was never expanded to include other hospitals in the state.

-(Governor) Funding has been eliminated to support this program.

-(Legislative) Funding is provided to support this program.

Hospital Transit for Dialysis	0	-100,000	0	-100,000	0	0	0	0
Total - Special Transportation Fund	0	-100,000	0	-100,000	0	0	0	0

Reduce Funding for Bus Operations

-(Governor) Funding to support bus operations is reduced to reflect a proposed increase in bus fares from \$1.25 to \$1.50 effective 10/1/07.

-(Legislative) Funding is provided to maintain the bus fare at \$1.25.

Bus Operations	0	-4,390,005	0	-6,535,840	0	0	0	0
Total - Special Transportation Fund	0	-4,390,005	0	-6,535,840	0	0	0	0

Increase Authorized Position Count

-(Governor) The agency's authorized position count is increased by 75 positions so that DOT can hire additional engineers. Since these positions are funded 80% by federal funds and 20% capital funds no operating funds are provided.

-(Legislative) Same as Governor.

	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	75	0	75	0	75	0	75	0
Total - Special Transportation Fund	75	0	75	0	75	0	75	0

Provide Funding to Acquire AASHTO Software

-(Governor) Funding is provided to purchase American Association of State Highway and Transportation Officials (AASHTO) software for managing pre-construction and construction contracts.

-(Legislative) Same as Governor.

Other Expenses	0	758,300	0	331,200	0	758,300	0	331,200
Equipment	0	400,000	0	0	0	400,000	0	0
Total - Special Transportation Fund	0	1,158,300	0	331,200	0	1,158,300	0	331,200

Appropriate Funding from FY 07 Anticipated Surplus for AASHTO

The DOT will be hosting the American Association of State Highway and Transportation Officials (AASHTO) conference in the Fall of 2008.

-(Governor) Funds are carried forward in the amount of \$75,000 in FY 08 and \$150,000 in FY 09 in lieu of using operating funds.

It should be noted that Section 62 of HB 7077 provides \$75,000 in FY 08 and FY 09 to fund the conference. The intent is to only provide \$75,000 in FY 09 and not the \$150,000 that is reflected in the budget.

-(Legislative) Funds are carried forward in the amount of \$75,000 in FY 08 and FY 09 in lieu of using operating funds.

Section 62 of PA 07-1 JSS, the budget act, provides \$75,000 in each of FY 08 and FY 09 to fund the conference.

Other Expenses	0	-75,000	0	-150,000	0	-75,000	0	-75,000
Total - Special Transportation Fund	0	-75,000	0	-150,000	0	-75,000	0	-75,000
Other Expenses	0	75,000	0	150,000	0	75,000	0	75,000
Total - Carry Forward TF - FY 07 Lapse	0	75,000	0	150,000	0	75,000	0	75,000

Provide Additional Positions to the Office of Information Technology

-(Governor) Funding is provided for 5 positions in FY 08 in the Office of Information Technology to support implementation of the AASHTO and to support the statewide Geospatial project.

-(Legislative) Same as Governor.

Personal Services	5	268,811	5	284,940	5	268,811	5	284,940
Total - Special Transportation Fund	5	268,811	5	284,940	5	268,811	5	284,940

Provide Funding for In-House Inspection of Construction Projects Valued less than \$50 million

Establish a Construction Quality Assurance Unit within DOT for to perform audits of construction projects valued less than \$50 million.

-(Governor) Funding is provided to add 81 positions to establish a Quality Assurance Unit in the Office of

	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Construction (16 positions) and various staff (65 positions) to inspect and provide support to allow DOT staff the ability to inspect all construction projects valued less than \$50 million.								
-(Legislative) Same as Governor.								
Personal Services	81	218,961	81	232,098	81	218,961	81	232,098
Other Expenses	0	10,000	0	0	0	10,000	0	0
Equipment	0	78,000	0	0	0	78,000	0	0
Total - Special Transportation Fund	81	306,961	81	232,098	81	306,961	81	232,098

Expand CHAMP Program

The Connecticut Highway Assistance Motorist Patrol (CHAMP) program is a roadway service patrol operated by the Department of Transportation in the Greater Hartford Area and along the I-95 Corridor from the New York State Line in Greenwich through Branford.

CHAMP began along the I-95 Corridor in 1996 and the Hartford area in September of 1999. The service is provided each weekday between 5:30 A.M. through 7:00 P.M. and selected holidays and Sundays and provides motorist assistance such as changing flat tires, jump starting, pushing vehicles to shoulders, providing fuel and offering shelter. In addition, the service patrols react to accidents and notify Highway Operations Centers in Newington and Bridgeport of the need for State Police, medical, fire and/or other emergency response. The drivers also remove highway debris and dead animals and report damaged guardrail, illumination and drainage problems.

Areas of coverage are as follows:

- **I-95 Corridor**
 - I-95 from New York State Line to Exit 54 in Branford
 - I-91 from I-95 interchange in New Haven to Exit 8 (Route 80/Middletown Ave.)
 - Route 7 in Norwalk from I-95 to Route 123
 - Route 8 in Bridgeport from I-95 to Exit 6
 - Route 34 in New Haven from I-95 to York Street
- **I-84/I-91 Corridors**
 - I-91 from Exit 40 in Windsor Locks to Exit 19 in Meriden
 - Route 20 from I-91 Exit 40 to County Road
 - I-84 from Exit 63 in Manchester to Exit 38 in Farmington
 - Route 2 from I-84 in Hartford to Exit 8 in Glastonbury
- **I-291 Corridor**
 - I-291 from I-91 interchange in Windsor to I-84 interchange in Manchester.

-(Governor) Funding is provided to add 16 Maintainers to operate new trucks. This funding represents 20% of the total cost. The remaining 80% is federally funded. The new trucks are expected to be in service beginning in the Fall of 2007.

Section 60 of PA 07-1 JSS, the budget act, carries

	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

forward the unexpended balance of funds previously transferred to DOT from the Transportation Strategy Board Projects Account to FY 08 to support the increased in motorist assistance services.

Current balance estimate as of 6/23/07 is \$150,000.

-(Legislative) Same as Governor.

Highway and Bridge Renewal	16	115,911	16	154,548	16	115,911	16	154,548
Total - Special Transportation Fund	16	115,911	16	154,548	16	115,911	16	154,548
Carry Forward TF - FY 07 Lapse	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward TF - FY 07 Lapse	0	150,000	0	0	0	150,000	0	0

Transportation Strategy Board

-(Governor) Section 61 of PA 07-1 JSS, the budget act, carries forward the unexpended balance of Transportation Strategy Board (TSB) funds appropriated previously into FY 08 and FY 09 for the programs and purposes of the TSB.

Current balance estimate as of 6/23/07 is \$1 million.

-(Legislative) Same as Governor.

Provide Additional Maintainer Positions

-(Governor) Funding is provided to add 14 Maintainers funded primarily by reallocating Other Expenses funding due to decreased reliance on contractors.

-(Legislative) Same as Governor.

Personal Services	14	504,238	14	534,492	14	504,238	14	534,492
Other Expenses	0	-504,238	0	-504,238	0	-504,238	0	-504,238
Total - Special Transportation Fund	14	0	14	30,254	14	0	14	30,254

Provide Additional Positions to the Bureau of Public Transportation

-(Governor) Funding is provided to add 5 Rail and Transit positions in each year of the biennium in order to implement and administer enhancements to public transportation operations included in PA 05-4 JSS and PA 06-136.

-(Legislative) Same as Governor.

Personal Services	5	209,825	10	446,643	5	209,825	10	446,643
Total - Special Transportation Fund	5	209,825	10	446,643	5	209,825	10	446,643

Continue Funding for Section 16 Projects formerly TSB Projects

-(Governor) Funding is provided to continue bus routes formerly paid from the \$4.6 million FY 05 surplus carry forward to the TSB.

-(Legislative) Funding is provided to continue bus routes formerly paid from the \$4.6 million FY 05 surplus carry forward to the TSB. Section 21(m) of PA 07-1 JSS, the budget act, provides \$2,200,000 in FY 08 and \$2,294,500 of the \$7,294,500 in FY 09 to be carried forward from the FY 07 anticipated surplus for this purpose in lieu of using operating funds.

Bus Operations	0	2,200,000	0	2,294,500	0	0	0	0
Total - Special Transportation Fund	0	2,200,000	0	2,294,500	0	0	0	0
Bus Operations	0	0	0	0	0	2,200,000	0	2,294,500

	Gov FY 08 Pos.	Gov FY 08 Amount	Gov FY 09 Pos.	Gov FY 09 Amount	Leg FY 08 Pos.	Leg FY 08 Amount	Leg FY 09 Pos.	Leg FY 09 Amount
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	2,200,000	0	2,294,500

Enhance Bus and Rail Operations

-(Governor) Funding is provided to enhance bus and rail operations for the following:

- Shoreline East - \$1.9 million in FY 08 and \$2.5 million in FY 09 to enhance weekends and off-peak rail service.
- Southeast Tourism Transit System - \$3 million each year for contract with a bus service provider.
- Non-Bondable Bus Capital Projects - Funding is provided to allow transit operators access to federal matching funds..

-(Legislative) Funding is provided to enhance bus and rail operations for the following:

- Shoreline East - \$5.7 million in FY 09 is provided for implementation of Phase I and Phase II of Transportation Strategy Board's recommendations Shoreline East rail service between New Haven and New London.
- Southeast Tourism Transit System - \$3 million each year for contract with a bus service provider.
- Non-Bondable Bus Capital Projects - Funding is provided to allow transit operators access to federal matching funds.
- Bus Operations - \$5 million in FY 09 is provided to enhance bus operations by increasing coordinated marketing of bus transit, including enhanced web-based trip planning, improved technology delivery for users, and one-stop website access to transit district and CT transit information; increasing the frequency of bus service, expanding weekend and weekday hours of service, improving commuter shuttle services, and providing for any complimentary paratransit service pursuant to federal requirements. Section 21(m) of PA 07-1 JSS, the budget act, provides for \$5,000,000 of the \$7,294,500 in FY 09 to be carried forward from the FY 07 anticipated surplus for this purpose in lieu of using operating funds.

Rail Operations	0	1,913,000	0	2,500,000	0	0	0	5,700,000
Southeast Tourism Transit System	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Non Bondable Bus Capital Projects	0	150,000	0	250,000	0	150,000	0	250,000
Total - Special Transportation Fund	0	5,063,000	0	5,750,000	0	3,150,000	0	8,950,000
Bus Operations	0	0	0	0	0	0	0	5,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	0	0	5,000,000

Fund Southeast CT Intermodal Transportation Center Plan

-(Governor) Funding is provided for a preliminary plan for a transportation center in New London in order to improve the link between the operations of various transportation providers in the region.

-(Legislative) Same as Governor.

SE CT Intermodal Transportation Center	0	750,000	0	0	0	750,000	0	0
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	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - Special Transportation Fund	0	750,000	0	0	0	750,000	0	0

Funding For Elderly and Disabled Demand Responsive (DIAL-A-RIDE) Transportation Program

The dial-a-ride grant program was established by the legislature in 1999 to provide matching grants to municipalities based on an allocation formula. The formula provides half of the municipality's apportionment based on its relative share of the state's elderly population and half based on its relative square mileage compared to the total area of the state. Municipalities must apply for the grants through a regional planning organization or transit district and must collaborate on service design to determine how to use the funding most effectively in the municipality and its surrounding region.

Projects funded by the municipal grant program must serve both seniors (age 60+) and people with disabilities. Each municipality applying for the grant funds must provide a fifty percent match. Grant amounts are determined using an allocation formula based on a municipality's elderly and disabled population and the geographic size of the town. If a municipality chooses not to apply, its portion reverts to the state.

PA 05-4 JSS provided \$5 million in each of FY 06 and FY 07 funding from the Transportation Strategy Board Projects Account (TSB) for purposes of the state matching grant program for municipal demand responsive transportation programs for the disabled and those age 60 and older (dial-a-ride).

A total of \$3.9 million was awarded in grants in FY 07 to 136 municipalities that applied for the funding. Thirty-three municipalities chose not to apply. The remaining balance in the TSB Projects Account of \$6.1 million will be available until expended under provisions of Section 37 of PA 05-4JSS.

-(Legislative) Section 21 of PA 07-1 JSS, the budget act, provides for \$3.9 in FY 09 to be carried forward from the FY 07 anticipated surplus for this purpose in lieu of using operating funds.

Elderly and Disabled Demand Responsive Transportation Program	0	0	0	0	0	3,900,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	3,900,000	0	0

Tweed New Haven Airport Grant

-(Legislative) Provide Tweed New Haven Airport with an annual grant of \$600,000 per fiscal year for the biennium.

Tweed-New Haven Airport Grant	0	0	0	0	0	600,000	0	600,000
Total - Special Transportation Fund	0	0	0	0	0	600,000	0	600,000

Appropriate Funding from FY 07 Anticipated General Fund Surplus for Town Aid Road Grant

Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and

	Gov FY 08		Gov FY 09		Leg FY 08		Leg FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.								
<p>-(Legislative) The committee recommends increasing the Town Aid Road Grants from \$22 million to \$30 million for FY 08 and FY 09. The \$8 million increase is to be funded from the FY 07 General Fund surplus for FY 08 and FY 09 (Section 21(n) of PA 07-1 JSS, the budget act). The remaining \$22 million is funded from the Transportation Fund.</p>								
Town Aid Road Grants - CF	0		0		0	0	8,000,000	0
Total - Carry Forward - Additional FY 07 Appropriations	0		0		0	0	8,000,000	0
<p>Campbell Avenue Traffic Study</p> <p>-(Legislative) The Department of Transportation shall conduct a study on issues relating to traffic flow on Campbell Avenue in West Haven.</p> <p>Not later than February 1, 2008, the commissioner shall submit a report of the study, including findings and recommendations, to the joint standing committees of the General Assembly having cognizance of matters relating to appropriations and transportation.</p>								
Other Expenses	0		0		0	0	40,000	0
Total - Special Transportation Fund	0		0		0	0	40,000	0
<p>Reduce Other Expenses</p> <p>-(Legislative) For FY 09 total appropriations reduce Other Expenses by \$1 million.</p>								
Other Expenses	0		0		0	0	0	0
Total - Special Transportation Fund	0		0		0	0	0	-1,000,000
Budget Totals - TF	3,421	480,096,783	3,426	500,040,967	3,421	481,113,788	3,426	507,257,307
Budget Totals - OF	0	725,000	0	150,000	0	14,825,000	0	15,369,500

Other Significant Legislation

PA 07-323 (HB 7367) AN ACT CONCERNING THE ADMINISTRATION OF THE DEPARTMENT OF TRANSPORTATION.

This Act:

1. requires the Department of Transportation (DOT) to develop criteria for leasing naming rights for transit stations and other transit-property;
2. extends the transportation commissioner's authority to declare transportation emergencies to cover state- or municipally-owned airports;
3. establishes several initiatives for preserving licensed privately-owned public use airports, including a right of first refusal for the state to purchase them;
4. authorizes the operation of articulated and double deck buses on Connecticut roads;
5. authorizes the transportation commissioner to make loans to individuals, businesses, or organizations to finance the acquisition of vanpool vehicles;
6. repeals three previously enacted transfers of DOT property because the entity to whom the property was being transferred either does not want it or declined to purchase it;
7. requires DOT to notify and consider recommendations from state and local officials before any railroad line is reactivated in their jurisdiction;

8. designates commemorative names for 20 road segments and 10 bridges and rewords or corrects several previous designations;
9. requires informational signs identifying five locations; and
10. requires DOT to modify the official map of the state highway system to establish the boundary between Danbury and Ridgefield as it is described in the Danbury land records.

The bill also requires DOT to suspend its plan to realign the section of Route 113 between Access Road and Dorne Drive in Stratford (Main Street) until April 15, 2008. If no agreement has been reached between Stratford and Bridgeport with respect to the disposition of Sikorsky Memorial Airport by that date, DOT must conduct at least one public hearing in both Stratford and Bridgeport on the proposed realignment.

The bill also requires the DOT to install crossing gates and electric signals at the Route 203 railroad-highway grade crossing in Windham.

*House Amendment "A" (1) deletes a provision establishing special procedures for DOT to follow should it dispose of excess property acquired for the Route 6 expressway project and a requirement for installation of signals at Manning Bridge Road rail crossing in Windham; (2) adds the provisions on private airport preservation, vanpool loans, and redesignation of the Danbury-Ridgefield border on the official state highway map; (3) revises the requirements for a public hearing prior to reactivation of a discontinued rail line; and (4) adds several additional highway and bridge commemorative designations and revises several others.

*House Amendment "B" adds the provision temporarily suspending the Route 113 realignment project in Stratford.

PA 07-4 JSS (SB 1500) AN ACT IMPLEMENTING THE PROVISIONS OF THE BUDGET CONCERNING GENERAL GOVERNMENT.

§ 10 — NAMING RIGHTS FOR TRANSIT STATIONS AND PROPERTY

The Act changes the transportation commissioner's responsibility regarding leasing naming rights for transit stations and transit-owned property.

Under PA 07-343 (sHB 7367), enacted in the 2007 regular session, the commissioner must develop procedures, in accordance with the general statutes, and establish criteria for leasing the naming rights to private corporations and organizations. The commissioner must submit the criteria to the Transportation Committee by January 30, 2008 and, if the committee approves them, must do so by the close of the 2008 legislative session.

This Act instead requires the commissioner to develop and recommend procedures and criteria for leasing the naming rights and submit the recommendations to the Transportation Committee by January 30, 2008. It eliminates the requirement regarding the committee's approval.

PA 07-2 (SB 1134) AN ACT CONCERNING THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL RESURFACING AND RELATED PROJECTS.

This Act authorizes up to \$ 54 million in special tax obligation (STO) bonds to the Department of Transportation's Bureau of Engineering and Highway Operations for capital resurfacing and related reconstruction projects. The State Bond Commission must authorize the bonds according to its standard procedures for issuing STO bonds. The bonds are backed by revenues allocated by law to the Special Transportation Fund.

PA 07-7 JSS (SB 1502 as amended by Senate "A") AN ACT AUTHORIZING AND ADJUSTING BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND FOR TRANSPORTATION INFRASTRUCTURE IMPROVEMENTS AND CONCERNING THE CONNECTICUT STATE UNIVERSITY INFRASTRUCTURE ACT.

This Act authorizes \$ 863,988,000 in special tax obligation (STO) and \$17,000,000 in general obligation (GO) bonds for FYs 08 and 09 to pay for transportation-related projects, including a "Fix-It-First" program repairing state roads and bridges, Department of Transportation (DOT) capital improvement and highway resurfacing projects, and new and refurbished rail cars. It also adds several programs and initiatives to the list of strategic transportation projects already authorized for funding, replaces the planned New Haven Line \$ 1 per-trip surcharge with a schedule of fare increases, establishes a transit-oriented development pilot program and related programs, among other things. Please refer to the Capital Budget section for a detailed breakdown of this Act.

The Act transfers \$5.5 million from the Special Transportation Fund (STF) to the Transportation Strategy Board projects account. This will reduce the resources of the STF by \$5.5 million and make this amount available for a variety of purposes, including a study of Bradley International Airport.

Further explanation is provided in the Capital Budget section of this publication.

Department of Social Services DSS60000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1,632	1,760	1,844	1,862	1,853	1,871
Permanent Full-Time - OF	277	322	322	322	322	322
Permanent Full-Time - OF	26	28	31	31	31	31
BUDGET SUMMARY						
Personal Services	100,259,899	106,543,257	115,836,366	120,645,591	115,297,549	120,046,574
Other Expenses	86,050,636	87,787,538	99,187,145	94,044,472	95,197,869	92,555,196
Equipment	0	0	1,000	1,000	1,000	1,000
Other Current Expenses						
Children's Health Council	26,000	217,565	153,317	153,317	218,317	218,317
HUSKY Outreach	711,360	702,989	1,706,452	1,706,452	1,706,452	1,706,452
Work Performance Bonus	2,949,117	4,807,302	0	0	0	0
Genetic Tests in Paternity Actions	153,630	165,158	201,202	201,202	201,202	201,202
State Food Stamp Supplement	219,426	228,306	254,349	276,517	254,349	276,517
Day Care Projects	478,093	465,353	465,353	465,353	465,353	465,353
HUSKY Program	29,697,863	31,747,917	41,650,037	48,106,416	43,550,037	52,306,416
Department on Aging	0	0	0	0	450,000	0
Charter Oak Health Plan	0	0	16,720,000	33,440,000	0	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,776,557	7,349,101	7,385,768	7,385,768	7,385,768	7,385,768
Medicaid	3,140,688,632	3,151,508,864	3,384,563,597	3,557,732,227	3,559,525,038	3,723,963,566
Lifestar Helicopter	1,360,970	1,381,385	0	0	1,388,190	1,388,190
Old Age Assistance	29,564,747	30,549,110	31,857,500	32,820,213	31,882,892	32,821,026
Aid to the Blind	584,780	607,599	599,856	622,635	593,751	609,452
Aid to the Disabled	53,273,310	54,055,427	56,317,251	58,400,540	56,807,141	59,251,104
Temporary Assistance to Families - TANF	120,001,380	112,377,937	111,216,034	108,486,118	114,886,163	115,857,403
Emergency Assistance	0	0	500	500	500	500
Food Stamp Training Expenses	11,030	32,397	32,397	32,397	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	64,279,927	20,466,404	51,217,380	56,460,251	51,217,380	56,460,251
Healthy Start	1,420,786	1,432,641	1,441,196	1,441,196	1,441,196	1,441,196
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	41,187,918	49,574,894	56,900,000	61,300,000	58,657,625	63,057,625
Human Resource Development-Hispanic Programs	767,914	1,003,712	807,671	807,671	1,007,671	1,007,671
Services to the Elderly	4,677,011	5,621,997	5,017,599	5,040,455	5,942,599	5,965,455
Safety Net Services	2,075,600	1,541,653	1,549,247	1,549,247	2,049,247	2,049,247
Transportation for Employment Independence Program	2,718,489	3,047,636	3,209,745	3,209,745	3,209,745	3,209,745
Transitory Rental Assistance	1,206,471	831,332	1,186,680	1,186,680	1,186,680	1,186,680
Refunds of Collections	2,187,150	187,150	187,150	187,150	187,150	187,150
Services for Persons With Disabilities	733,491	719,616	740,485	740,485	740,485	740,485
Child Care Services-TANF/CCDBG	73,205,244	82,731,390	89,985,229	93,118,727	89,985,229	93,118,727
Nutrition Assistance	336,760	345,129	346,829	346,829	446,829	446,829
Housing/Homeless Services	23,016,379	27,072,978	32,291,687	32,291,687	40,746,812	42,446,812
Employment Opportunities	868,879	940,791	1,231,379	1,231,379	1,231,379	1,231,379
Human Resource Development	51,253	35,078	35,251	35,251	35,251	35,251
Child Day Care	6,940,400	5,699,579	7,891,151	10,184,456	7,891,151	10,184,456
Independent Living Centers	641,948	635,337	638,467	638,467	638,467	638,467
AIDS Drug Assistance	1,776,352	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Medical Emergency Assistance	67,179,843	57,525,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	146,342,274	164,548,305	171,965,005	178,875,362	176,286,646	183,393,217
School Readiness	4,175,971	5,299,594	3,663,876	3,663,876	4,355,361	4,955,500
Connecticut Children's Medical Center	7,020,000	13,020,000	11,020,000	7,020,000	11,020,000	11,020,000
Community Services	1,707,018	1,908,722	2,549,496	2,549,496	4,422,969	4,042,969
Alzheimer Respite Care	1,269,008	1,288,043	1,294,388	1,294,388	2,294,388	2,294,388
Family Grants	473,382	467,795	470,099	470,099	470,099	470,099
Human Service Infrastructure Community Action	2,747,635	3,233,609	3,022,292	3,022,292	4,447,292	4,447,292

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
Program						
Teen Pregnancy Prevention	1,396,242	1,379,214	1,386,008	1,386,008	1,486,008	1,486,008
Medicare Part D Supplemental Needs Fund	5,000,000	26,246,466	5,000,000	5,000,000	5,000,000	5,000,000
Hospital Hardship Fund	0	9,632,000	0	0	0	0
Grant Payments to Local Governments						
Child Day Care	3,521,152	4,918,896	4,943,127	4,943,127	4,943,127	4,943,127
Human Resource Development	14,163	29,522	29,667	29,667	29,667	29,667
Human Resource Development-Hispanic Programs	5,117	5,062	5,087	5,087	5,087	5,087
Teen Pregnancy Prevention	853,589	842,654	848,312	848,312	848,312	848,312
Services to the Elderly	43,749	42,907	43,118	43,118	43,118	43,118
Housing/Homeless Services	677,982	663,075	666,341	666,341	666,341	666,341
Community Services	81,881	84,331	85,499	85,499	160,499	160,499
Agency Total - General Fund	4,181,893,408	4,221,641,395	4,521,634,263	4,736,009,744	4,704,754,456	4,908,116,161
Additional Funds Available						
Federal Contributions	356,987,746	361,531,635	370,941,413	378,204,994	370,941,413	378,204,994
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	33,200,000	0
Tobacco Enforcement Appropriation	0	0	0	0	3,000,000	12,000,000
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	37,352,735	0	37,352,735	0
Bond Fund	1,264,626	0	0	0	0	0
Private Contributions	15,654,949	5,071,916	2,095,387	2,099,287	2,095,387	2,099,287
Agency Grand Total [1]	4,555,800,729	4,588,244,946	4,932,023,798	5,116,314,025	5,151,343,991	5,300,420,442

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	1,760	4,258,006,087	1,760	4,258,006,087	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,466,420	0	5,208,854	0	0	0	0
Other Expenses	0	70,847	0	-166,386	0	0	0	0
Equipment	0	1,255,100	0	993,850	0	0	0	0
Children's Health Council	0	5,321	0	10,002	0	0	0	0
HUSKY Outreach	0	-981,774	0	-966,628	0	0	0	0
Genetic Tests in Paternity Actions	0	12,867	0	23,031	0	0	0	0
State Food Stamp Supplement	0	17,062	0	39,230	0	0	0	0
Day Care Projects	0	9,772	0	19,750	0	0	0	0
Vocational Rehabilitation	0	190,546	0	348,888	0	0	0	0
Lifestar Helicopter	0	35,814	0	65,575	0	0	0	0
Food Stamp Training Expenses	0	680	0	1,375	0	0	0	0
Healthy Start	0	37,182	0	68,080	0	0	0	0
Human Resource Development-Hispanic Programs	0	25,037	0	46,641	0	0	0	0
Services to the Elderly	0	190,725	0	381,722	0	0	0	0
Safety Net Services	0	39,969	0	73,183	0	0	0	0
Transportation for Employment Independence Program	0	82,808	0	151,621	0	0	0	0
Transitional Rental Assistance	0	30,615	0	56,056	0	0	0	0
Refunds of Collections	0	3,930	0	7,943	0	0	0	0
Services for Persons With Disabilities	0	19,104	0	34,979	0	0	0	0
Nutrition Assistance	0	8,948	0	16,384	0	0	0	0
Housing/Homeless Services	0	785,326	0	1,494,249	0	0	0	0
Employment Opportunities	0	31,768	0	58,167	0	0	0	0
Human Resource Development	0	910	0	1,666	0	0	0	0
Child Day Care	0	147,768	0	270,562	0	0	0	0
Independent Living Centers	0	16,472	0	30,160	0	0	0	0
AIDS Drug Assistance	0	32,154	0	62,818	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	0	-3,800,000	0	-3,800,000	0	0	0	0
School Readiness	0	134,882	0	252,156	0	0	0	0
Connecticut Children's Medical Center	0	231,420	0	467,700	0	0	0	0
Community Services	0	-52,013	0	-11,537	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Alzheimer Respite Care	0	33,394	0	61,144	0	0	0	0
Family Grants	0	12,128	0	22,206	0	0	0	0
Human Service Infrastructure Community Action Program	0	229,207	0	303,050	0	0	0	0
Teen Pregnancy Prevention	0	35,757	0	65,471	0	0	0	0
Medicare Part D Supplemental Needs Fund	0	-19,716,735	0	-19,716,735	0	0	0	0
Child Day Care	0	127,528	0	233,503	0	0	0	0
Human Resource Development	0	765	0	1,401	0	0	0	0
Human Resource Development-Hispanic Programs	0	131	0	240	0	0	0	0
Teen Pregnancy Prevention	0	21,885	0	40,072	0	0	0	0
Services to the Elderly	0	1,112	0	2,036	0	0	0	0
Housing/Homeless Services	0	17,191	0	31,477	0	0	0	0
Community Services	0	2,206	0	4,039	0	0	0	0
Total - General Fund	0	-19,185,771	0	-13,712,005	0	0	0	0

Medicaid -General Update

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

-(Governor) The Governor recommends an additional \$47.6 million in FY08 and \$71.4 million in FY09 to cover various cost and caseload annualizations in the Medicaid program, as well as recognize FY06 funds carried forward to cover ongoing FY07 costs (\$55.6 million).

-(Legislative) The legislature provides \$42.3 million and \$66.2 million to reflect updated cost and caseload estimates.

Medicaid	0	42,330,651	0	66,170,029	0	-5,253,179	0	-5,253,179
Total - General Fund	0	42,330,651	0	66,170,029	0	-5,253,179	0	-5,253,179

Carryforward FY 07 Lapse to Reduce FY 08 Requirements

-(Governor) The Governor recommends carrying forward \$33.2 million from the FY07 anticipated lapse in the Medicaid program and using these funds to reduce the required FY08 appropriation for the Medicaid program. The FY07 Medicaid lapse is primarily due to nursing home, aggregate pharmaceutical and managed care expenditures that are below initial projections.

-(Legislative) Same as Governor.

Medicaid	0	-33,200,000	0	0	0	0	0	0
Total - General Fund	0	-33,200,000	0	0	0	0	0	0
Medicaid	0	33,200,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	33,200,000	0	0	0	0	0	0

Leg FY 08	Leg FY 09	Diff. from Gov FY 08	Diff. from Gov FY 09
Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Medicaid Fee-for-Service Rate Increases

-(Legislative) The legislature provides the following funds to provide rate increases for Medicaid fee-for-service providers:

	FY08	FY09
Hospitals	\$46,210,943	\$72,590,961
Physicians	\$27,332,963	\$27,332,963
Clinics	\$10,816,271	\$10,816,271
Dental	\$ 2,940,341	\$ 2,940,341
Vision	\$ 1,064,341	\$ 1,064,341
Personal Care	\$ 3,381,100	\$ 3,381,100
Assistants		
Chronic Disease	\$ 2,605,004	\$ 2,605,004
Hospitals		
Emergency	\$ 1,000,000	\$ 1,000,000
Transport		
Non-Emergency	\$ 1,000,000	\$ 1,000,000
Transport		
TOTAL	\$96,350,963	\$122,730,981

Medicaid rate increases for nursing homes, HUSKY and the Connecticut Home Care program are reflected in write-ups below.

Additionally, the legislature adjusts the rate paying methodology for emergency room physicians. When a contracted physician provides services in an emergency room of a hospital, a rate will be paid that is separate and distinct from the rate provided to the hospital.

Medicaid	0	96,350,963	0	122,730,981	0	96,350,963	0	122,730,981
Total - General Fund	0	96,350,963	0	122,730,981	0	96,350,963	0	122,730,981

Medicaid - Hospital Update

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

-(Governor) The Governor recommends an additional \$22.1 million in FY08 and \$36.9 million in FY09 to recognize various cost and caseload changes in Medicaid fee-for-service hospital inpatient and outpatient payments.

-(Legislative) The legislature provides \$19.1 million in FY08 and \$33.9 million in FY09 to reflect updated cost and caseload estimates.

Medicaid	0	19,068,827	0	33,855,692	0	-2,993,831	0	-2,993,831
Total - General Fund	0	19,068,827	0	33,855,692	0	-2,993,831	0	-2,993,831

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Subsidy to Connecticut Childrens' Medical Center								
Since FY99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients. Due to federal Medicaid rules, CCMC's costs are limited to certain caps based on Medicare cost principles and, as a result, the state receives no Medicaid federal reimbursement for this state-funded grant.								
-(Governor) The Governor recommends reducing the subsidy to CCMC by \$4 million in FY09.								
-(Legislative) The legislature does not concur with the Governor's recommendation.								
Connecticut Children's Medical Center	0	0	0	0	0	0	0	4,000,000
Total - General Fund	0	0	0	0	0	0	0	4,000,000
Provide Financial Assistance for Distressed Hospitals								
-(Legislative) The legislature provides \$30 million in one-time FY07 surplus money to support the hospital hardship fund. Grants shall be provided as necessary to avoid the substantial deterioration of a hospital's financial condition that may adversely affect patient care and for the continued operation of the hospital. Section 28 of PA 07-2, JSS (The Biennial Budget Act) implements this grant program.								
Crisis Hospital Fund	0	30,000,000	0	0	0	30,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	30,000,000	0	0	0	30,000,000	0	0
Fund Services for Medically Fragile Children								
The model 2176 Medicaid waiver (Katie Beckett) provides community-based health services under the Medicaid program to children with special needs. The waiver requires that the cost of services be less than or equal to those that would be required if a child's care would necessitate placement in a residential facility. The state currently has 180 funded slots, although 200 are authorized.								
-(Legislative) The legislature provides \$550,000 to fund an additional 20 slots under the Katie Beckett waiver, thus fully funding the authorized waiver program.								
The legislature also adds \$250,000 in each year for case management services for medically fragile children.								
Medicaid	0	800,000	0	800,000	0	800,000	0	800,000
Total - General Fund	0	800,000	0	800,000	0	800,000	0	800,000

	Leg FY 08	Leg FY 09	Diff. from Gov FY 08	Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.

Integrated Case Management Care Plans for Dually Eligible Clients

Congress passed, as part of the 2003 Medicare Modernization Act, enabling legislation that allowed the federal government to develop special needs plans (SNPs) for the dually-eligible Medicare/Medicaid population. These plans are a special type of Medicare Advantage Plan that provides all Medicare Part A and Part B health care and services to people who can benefit the most from such activities as special care for chronic illnesses, care management of multiple diseases, and focused care management. The law also authorizes states to implement, at their option, a new program for dual eligible beneficiaries which integrates Medicare and Medicaid benefits (e.g., primary, acute, behavioral, long-term care services and supports). These special need *Medicaid Advantage* programs provide a medical home and better coordinated care for dual eligible beneficiaries. States and the federal government continue to share the cost of the Medicaid portion of the benefit. States or the plans they select manage the full spectrum of services to provide an integrated care delivery program for dual eligible populations under streamlined rules and regulations. These plans collect and evaluate treatment data, and states and the federal government monitor the plans to make sure obligations are being met. Plans are required to provide core Medicaid and Medicare services and joining a plan is voluntary.

Connecticut's dual-eligible population consumes the greatest share of health care dollars. Dual-eligible clients have some of the most intense and varied health care needs. Nationally, these clients account for 42 percent of Medicaid spending but represent only 16 percent of the enrollees. However, in Connecticut these clients represent 75 percent of the Medicaid expenditures and represent 20 percent of all enrollees. These clients, while having higher health care needs and lower income than other Medicaid clients, are in system of that lacks any integration of services that would allow them and their providers to make sure they receive the right services in the most appropriate setting. They are in a fee-for-service health care system that lacks the necessary coordination and case management to ensure continuity of care and integrated services that include both health and social benefits. In Connecticut this system currently amounts to \$2.5 billion in state budget expenditures which does not include the amount of services also paid for by Medicare.

-(Legislative) Two special needs health care plans are currently available in Connecticut but the plans lack the necessary integration of Medicaid funding with Medicare funding. The legislature recommends that the Department of Social Services establish a contract between the SNP's and the agency to provide for the integration of Medicaid funding and benefits with the Medicare SNPs. The legislature allocates \$10 million in FY 08 and \$15 million in FY 09 from the Medicaid account to establish integrated care plans.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Medicaid - Pharmacy Update

The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department pays for all prescriptions on a fee-for-service basis.

Pharmacy costs under the fee-for-service program are estimated to be \$275.5 million for FY07.

-(Governor) The Governor recommends an additional \$59 million in FY08 and \$95.6 million in FY09. These funds recognize various cost and caseload changes, as well as increases due to a one-time Medicare Part D recoupment realized in FY07 (\$15.1 million) and funding additional Medicare Part D clawback payments required by the federal government (\$10.5 million).

-(Legislative) The legislature provides \$30.5 million in FY08 and \$69.1 million in FY09 to reflect updated cost and caseload estimates.

Medicaid	0	30,534,034	0	69,141,304	0	-28,486,523	0	-26,486,523
Total - General Fund	0	30,534,034	0	69,141,304	0	-28,486,523	0	-26,486,523

Implement E-Prescribing

Connecticut has been awarded a \$5 million federal grant to increase the use of electronic health care records, improve quality of care and reduce the potential for medical errors.

-(Governor) The Governor recommends providing \$250,000 in each year of the biennium to assist with the implementation of an e-prescribing system, which will allow physicians to view medical history, as well as prescribing patterns, and make any necessary changes to prescriptions online. Linking physicians and health care providers with a patient's current medication list will help address drug allergies and adverse drug events, improving patient safety and providing for a better quality health system.

-(Legislative) Same as Governor.

Other Expenses	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0

Support Community Health Centers

-(Legislative) The legislature provides \$4.5 million for competitive health care grants to Federal Qualified Health Centers (FQHC) to expand primary care and dental health access for underserved citizens. The department shall seek, through requests for proposals, program services and strategies that reduce inappropriate emergency department utilization, the need for specialty care referrals and the prevention of hospital admissions. The department shall seek proposals that can leverage FQHC resources to achieve maximum access to the highest quality care available to citizens. In addition, \$133,000 from this amount shall be provided for a grant administered by an FQHC to support mobile dental services for schools in Enfield.

Medicaid	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
Total - General Fund	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Medicaid - Nursing Home Update

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.

-(Governor) The Governor recommends providing \$58 million in FY08 and \$64.3 million in FY09 to recognize various cost and caseload annualizations in Medicaid payments to nursing homes. This includes \$13 million for interim rate adjustments, \$11 million for fair rent adjustments, \$8.5 million to adjust for the one-time payment of FY07 expenditures in FY06. The Governor recommends no general rate increase for nursing homes over the biennium.

-(Legislative) The legislature provides \$25 million in FY08 and \$32 million in FY09 based on updated cost and caseload estimates. 3

Medicaid	0	25,017,590	0	32,267,353	0	-33,000,000	0	-32,000,000
Total - General Fund	0	25,017,590	0	32,267,353	0	-33,000,000	0	-32,000,000

Medicaid - Nursing Home Rate Increase

-(Legislative) The legislature provides \$39 million to provide for a 2.9% rate increase in FY08 for Medicaid payments to nursing homes and ICF/MR's.

Medicaid	0	39,000,000	0	39,000,000	0	39,000,000	0	39,000,000
Total - General Fund	0	39,000,000	0	39,000,000	0	39,000,000	0	39,000,000

Provide Funding for June Nursing Home Payments

Currently, DSS provides half of the June Medicaid reimbursement for nursing homes in July of the following fiscal year.

-(Legislative) The legislature provides \$50 million in FY08 to enable DSS to make the full June nursing home payment in the fiscal year that the bills are incurred. This one-time expenditure will allow such timely payments to be made on an ongoing basis.

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

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Medicaid Transfer of Assets Implementation

The Deficit Reduction Act of 2005 (PL 109-171) makes six changes in the law regarding transfers of assets for Medicaid long-term care eligibility. Specifically, it:

1. increases from 36 months to five years the period of time states must "look back" when determining whether individuals applying for Medicaid long-term care have transferred assets solely to qualify for Medicaid;

2. changes the start date of penalty periods (Medicaid ineligibility) states must impose when they determine such transfers have occurred;

3. requires states to impose penalty periods that include individual days of Medicaid ineligibility;

4. codifies federal guidance on when states may waive penalty periods when their imposition will pose a hardship for the person transferring the asset;

5. requires states to use a more restrictive methodology when determining the amount of support the spouse of a Medicaid recipient living in the community may receive; and

6. prohibits states from granting Medicaid to individuals with substantial equity in home property.

Connecticut has already instituted items 3 and 5 and part of 4.

-(Governor) The Governor recommends reducing the Medicaid appropriation by \$13.7 million in FY08 and \$15.3 million in FY09 to incorporate these federal changes.

-(Legislative) Same as Governor.

Medicaid	0	-13,700,000	0	-15,300,000	0	0	0	0
Total - General Fund	0	-13,700,000	0	-15,300,000	0	0	0	0

Revise Third Party Liability and Fraud Provisions

The federal Deficit Reduction Act (DRA) requires states to amend their Third Party Liability (TPL) statutes to ensure complete access to health insurers' TPL information and to make certain that Medicaid is the payer of last resort. The changes in the DRA will significantly improve recovery of Medicaid funds when TPL coverage was available and should have paid the claims, thus improving DSS' efforts in cost avoidance and claim recovery. The second part of this proposal, also provided for under the DRA, will authorize the state to bring a civil action against any individual or entity who engages in fraud against the state of Connecticut. This proposal includes 'qui tam' provisions allowing individuals to initiate claims and allowing the Attorney General to substitute the state of Connecticut for such individual's civil action. The federal government will provide financial incentives to states that adopt this qui tam law for purposes of recovering Medicaid funds in such actions.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The Governor recommends reducing the Medicaid appropriation by \$2 million in FY08 and \$2.1 million in FY09 to reflect savings from the implementation of these DRA provisions.</p> <p>-(Legislative) Same as Governor.</p>								
Medicaid	0	-2,000,000	0	-2,100,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,100,000	0	0	0	0

Update Medical Necessity and Appropriateness Definition

-(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. Similar to many commercially available plans, the proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health". It is expected that the new definition will help avoid unnecessary medical services and result in a Medicaid savings of \$4 million in FY08 and \$8 million in FY09.

-(Legislative) The legislature does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	4,000,000	0	8,000,000
Total - General Fund	0	0	0	0	0	4,000,000	0	8,000,000

Restructure Eligibility in Response to Morenz Decision

Federal Medicaid rules prohibit states from counting the assets of the community spouse if the institutionalized spouse assigns his or her support rights to the state. In *Morenz v. Wilson-Coker*, the Court determined that the state's statutes do not preclude institutionalized Medicaid applicants from voluntarily assigning their spousal support rights to DSS. As a result, the community spouse is able to retain assets that would otherwise have been spent on the spouse's long term care expenses, which hastens the onset of Medicaid eligibility for the institutionalized spouse. Since the *Morenz* decision, there are already 32 cases to date with assets valued at over \$7 million transferred to the name of the community spouse with an assignment of support rights made to the state. Under normal Medicaid spousal assessment rules, over \$5.2 million of these transferred assets would have remained available to the institutionalized spouse to pay for his or her care privately before Medicaid would begin payment.

-(Governor) The Governor recommends limiting the circumstances in which Medicaid applicants can assign their spousal support rights to DSS. Institutionalized Medicaid applicants will no longer be able to shelter assets in the name of the community spouse, in excess of those assets already protected under the law. (In Connecticut, up to \$101,640 can be protected for the community spouse, excluding the spouse's home or car.) This change is expected to save \$1.4 million in FY08 and \$3.6 million in FY09.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Medicaid	0	-1,400,000	0	-3,600,000	0	0	0	0
Total - General Fund	0	-1,400,000	0	-3,600,000	0	0	0	0

HUSKY Update

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Those children of families with incomes at or below 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). Parents or caretakers with family income at or below 150% FPL are funded through HUSKY A. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments.

-(Governor) The Governor recommends providing \$38.7 million in FY08 and \$70.8 million in FY09 to recognize cost and caseload annualizations in the HUSKY program.

-(Legislative) The legislature provides \$25.1 million in FY08 and \$53.2 million in FY09 to reflect updated cost and caseload estimates.

HUSKY Program	0	9,429,412	0	12,722,412	0	0	0	0
Medicaid	0	15,687,617	0	40,465,015	0	-13,587,645	0	-17,610,558
Total - General Fund	0	25,117,029	0	53,187,427	0	-13,587,645	0	-17,610,558

Increase Eligibility for the HUSKY Program

-(Legislative) The legislature provides funding to increase eligibility for parents of children in the HUSKY programs from 150% of the federal poverty level (FPL) to 185% FPL. It is estimated that approximately 9,700 additional people will be covered, at an annual cost of \$22.7 million.

Medicaid	0	17,025,000	0	22,700,000	0	17,025,000	0	22,700,000
Total - General Fund	0	17,025,000	0	22,700,000	0	17,025,000	0	22,700,000

Provide Rate Increase for HUSKY Managed Care Organizations

-(Governor) The Governor recommends providing a 2% rate increase each year to the Managed Care Organizations that serve the 300,000 clients enrolled in the HUSKY program.

-(Legislative) The legislature concurs with the Governor, and provides an additional \$10 million in each year. This equates to a FY08 rate increase of approximately 3.5%.

HUSKY Program	0	650,588	0	1,357,588	0	0	0	0
Medicaid	0	23,839,444	0	38,709,296	0	10,000,000	0	10,000,000
Total - General Fund	0	24,490,032	0	40,066,884	0	10,000,000	0	10,000,000

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Expand Medicaid Eligibility for Pregnant Women								
-(Legislative) The legislature provides \$3.5 million annually to expand Medicaid coverage for pregnant women to 250% of the federal poverty level. Currently, pregnant women are eligible for Medicaid up to 185% FPL.								
Medicaid	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
Total - General Fund	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000

Implement Premium Assistance under HUSKY A
 -(Governor) The Governor recommends allowing DSS to 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. It is anticipated that approximately 6,000 HUSKY A clients will participate in this initiative in FY09. Although start-up costs of \$500,000 will be required in FY08, a net savings of \$4.9 million is anticipated in FY09.

-(Legislative) Same as Governor.

Other Expenses	0	500,000	0	100,000	0	0	0	0
Medicaid	0	0	0	-5,000,000	0	0	0	0
Total - General Fund	0	500,000	0	-4,900,000	0	0	0	0

Fund Primary Care Case Management Pilot
 -(Legislative) The legislature provides \$2.5 million in each year to develop a primary care case management pilot for not less than 1,000 individuals currently eligible for the HUSKY Plan, Part A. Section 16 of PA 07-2, JSS (the DSS Implementer) establishes this program.

Medicaid	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
Total - General Fund	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000

Increase Access to the HUSKY Program
 -(Governor) The Governor recommends two initiatives intended to increase enrollment in the HUSKY program. First, parents are currently required to inform schools about their children's health insurance coverage only at the beginning of kindergarten and sixth grade. The governor recommends that such notification be required at the beginning of every school year, which will increase the number of families being referred to HUSKY for enrollment. It is expected that this will increase enrollment in the HUSKY A and B programs by 3,300 children when annualized, for a cost of \$5.4 million in FY08 and \$8.4 million in FY09.

Under the Governor's second initiative, all uninsured newborns will be enrolled in HUSKY at birth. In addition, if a family's income is high enough to require a monthly premium for HUSKY coverage, the state will cover the costs of the premium for the first two months. This increased enrollment and coverage of two months of premiums is expected to cost \$2.7 million in FY08 and \$4.6 million in FY09.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

To further accelerate enrollment in the HUSKY program, the Governor authorized an additional \$1 million in funding in FY07 for HUSKY outreach. This proposal will annualize this funding level for future years.

-(Legislative) The legislature concurs with the Governor's recommendations, and provides an additional \$1.9 million in FY08 and \$4.2 million in FY09 to extend state coverage of premium costs for uninsured newborns from two to four months.³

Other Expenses	0	2,750,000	0	2,250,000	0	0	0	0
HUSKY Outreach	0	1,000,000	0	1,000,000	0	0	0	0
HUSKY Program	0	4,250,037	0	9,006,416	0	1,900,000	0	4,200,000
Medicaid	0	2,985,590	0	5,975,983	0	0	0	0
Total - General Fund	0	10,985,627	0	18,232,399	0	1,900,000	0	4,200,000

Implement Program of Disease Management Under Medicaid

-(Governor) The Governor recommends allocating \$1.5 million to pilot various disease management initiatives to improve health outcomes and prevent or manage chronic diseases such as hypertension, obesity, diabetes, and asthma. In addition, the Governor's budget includes \$500,000 in the Department of Public Health's budget for the statewide expansion of their "Easy Breathing" anti-asthma program.

-(Legislative) Same as Governor.

Medicaid	0	1,500,000	0	1,500,000	0	0	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0	0	0

Establish Charter Oak Health Plan

-(Governor) The Governor recommends establishing the Charter Oak Health Plan, which will offer health care for uninsured adults of all income levels. This plan is anticipated to provide basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an expected monthly premium of \$250. The Governor further recommends providing financial assistance with premium costs on a sliding scale based on an individual's gross earnings, ranging from \$75 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL, as detailed below. These premiums are expected to cost \$18.9 million in FY08 and \$36.1 million in FY09.

Estimated Client Contribution	
Client Share	Income (% FPL)
\$75	<150%
\$100	150-185%
\$175	186-235%
\$200	236-300%
\$250	>300%

-(Legislative) The legislature provides \$2 million in FY08 and \$11 million in FY09 from the Tobacco and Health Trust Fund to further the design of the Charter Oak Health Plan and begin implementation in FY09.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	-2	-140,100	-2	-144,300
Other Expenses	0	0	0	0	0	-2,000,000	0	-2,500,000
Charter Oak Health Plan	0	0	0	0	0	-16,720,000	0	-33,440,000
Total - General Fund	0	0	0	0	-2	-18,860,100	-2	-36,084,300
Charter Oak Health Plan	0	2,000,000	0	11,000,000	0	2,000,000	0	11,000,000
Total - Tobacco Enforcement Appropriation	0	2,000,000	0	11,000,000	0	2,000,000	0	11,000,000

Increase HUSKY Dental Rates

-(Legislative) The legislature provides \$20 million to increase rates paid to dental providers for children under the Medicaid managed care program. These funds are intended to entice additional dentists into participating in the Medicaid program, thereby increasing children's access to oral health care.

Medicaid	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000
Total - General Fund	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000

Transfer Funding from DCF

The Department of Children and Families (DCF) and DSS formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for children and families. Both departments have committed resources to develop a full continuum of behavioral health services for children that include evidenced based programs, non-traditional support services and community based alternatives to restrictive institutional levels of care.

-(Governor) The governor recommends transferring funds between DCF and DSS to properly align funding for the Behavioral Health Partnership.

-(Legislative) Same as Governor.

Medicaid	0	2,539,070	0	2,539,070	0	0	0	0
Total - General Fund	0	2,539,070	0	2,539,070	0	0	0	0

Increase Medicaid Long Term Care Income Deduction

Currently, Medicaid eligible individuals admitted to a long-term care facility are allowed to divert a portion of their income to meet the cost of maintaining a home in the community if they state their intention to return to the community and their physician asserts that the long-term care stay is expected to last 6 months or less.

-(Governor) The Governor recommends increasing the diversion amount to \$650 per month (from the current threshold of \$460) for an individual who lives alone and \$400 per month (from the current threshold of \$250) for a person in a shared arrangement. The amount allowed for diversion was last increased in 1990.

-(Legislative) Same as Governor.

Medicaid	0	113,000	0	120,000	0	0	0	0
Total - General Fund	0	113,000	0	120,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Home Care Update

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

-(Governor) The Governor recommends an additional \$12 million in FY08 and \$31 million in FY09 to recognize cost and caseload annualizations in this program.

-(Legislative) Same as Governor.

Medicaid	0	5,670,531	0	20,267,092	0	0	0	0
Connecticut Home Care Program	0	6,312,000	0	10,712,000	0	0	0	0
Total - General Fund	0	11,982,531	0	30,979,092	0	0	0	0

Enhance the Connecticut Home Care Program for Elders

-(Legislative) The legislature provides \$7.8 million in FY08 and \$8.4 million in FY09 for a 3% rate increase for providers under the Connecticut Home Care Program for Elders.

Medicaid	0	6,000,750	0	6,555,480	0	6,000,750	0	6,555,480
Connecticut Home Care Program	0	1,757,625	0	1,757,625	0	1,757,625	0	1,757,625
Total - General Fund	0	7,758,375	0	8,313,105	0	7,758,375	0	8,313,105

Require Certification for Medication Administration in Residential Care and Boarding Homes

-(Governor) The Governor recommends requiring residential care homes and boarding homes to have individuals on staff that is certified for the administration of medication. Nurses will still be required to administer all injections. This will result in savings to the state as home health agencies will no longer need to be called in to have a nurse administer medications, at a cost of \$56.60 per visit. Funds are provided to residential care homes and boarding homes to meet the costs associated with this recommendation. It is anticipated that this change will save \$1.5 million in FY08 and \$2.9 million in FY09.

-(Legislative) The legislature does not concur with the Governor's recommendation.

Medicaid	0	0	0	0	0	2,158,063	0	4,316,126
Old Age Assistance	0	0	0	0	0	-348,813	0	-697,627
Aid to the Blind	0	0	0	0	0	-14,005	0	-28,011
Aid to the Disabled	0	0	0	0	0	-349,342	0	-698,684
Total - General Fund	0	0	0	0	0	1,445,903	0	2,891,804

Support Administration and Annualization of Medicaid Waivers

-(Governor) The Governor recommends providing \$3.9 million in FY08 and \$9.9 million in FY09 for support staff and annualizations of service costs for the Medicaid Family Planning, AIDS, and Home and Community Based Services for People with Serious Mental Illness waivers.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	6	209,500	8	305,400	0	0	0	0
Medicaid	0	3,640,000	0	9,590,000	0	0	0	0
Total - General Fund	6	3,849,500	8	9,895,400	0	0	0	0

Implement Money Follows the Person Medicaid Waiver

The federal Money Follows the Person Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

-(Governor) As a designated recipient of this grant, Connecticut will receive enhanced federal Medicaid reimbursement for the first year of an individual's transition. DSS plans to transition 225 clients into the community by the end of the biennium and up to 700 clients over the 5 year grant period.

-(Legislative) Same as Governor.

Personal Services	6	372,000	6	372,000	0	0	0	0
Other Expenses	0	1,203,800	0	1,660,400	0	0	0	0
Medicaid	0	1,145,000	0	3,598,300	0	0	0	0
Total - General Fund	6	2,720,800	6	5,630,700	0	0	0	0

Expand Personal Care Assistance Program

-(Legislative) The legislature provides \$1.3 million annually to fund additional slots under the Personal Care Assistance Waiver.

Medicaid	0	1,272,843	0	1,272,843	0	1,272,843	0	1,272,843
Total - General Fund	0	1,272,843	0	1,272,843	0	1,272,843	0	1,272,843

Carryforward FY 07 Lapse for FY08 Leap Year Costs

-(Governor) A one-time cost for leap year was budgeted in FY08 in the Medicaid and Aid to the Aged, Blind and Disabled accounts. As these are one-time expenditures, surplus funds from FY07 are being utilized for this purpose.

-(Legislative) Same as Governor.

Medicaid	0	-3,876,000	0	0	0	0	0	0
Old Age Assistance	0	-99,340	0	0	0	0	0	0
Aid to the Blind	0	-1,751	0	0	0	0	0	0
Aid to the Disabled	0	-175,644	0	0	0	0	0	0
Total - General Fund	0	-4,152,735	0	0	0	0	0	0
Medicaid	0	4,152,735	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	4,152,735	0	0	0	0	0	0

Eliminate Funding for LifeStar Helicopter

The LifeStar grant provides a subsidy for the operation and maintenance of the helicopter at Hartford Hospital.

-(Governor) The Governor recommends eliminating the state subsidy for LifeStar, for an annual savings of \$1.4 million.

-(Legislative) The legislature does not concur with the Governor's recommendation.

Lifestar Helicopter	0	0	0	0	0	1,388,190	0	1,388,190
Total - General Fund	0	0	0	0	0	1,388,190	0	1,388,190

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

ConnPACE - Cost and Caseload Update

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Enrollees pay a \$30 annual application fee.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$23,100 if single and less than \$31,100 if married. These income limits went into effect on January 1, 2007, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1st.

A number of changes were made to coordinate ConnPACE benefits with the Medicare Part D prescription program, beginning 1/1/06. Medicare eligible participants must enroll in a Part D plan in order to continue to be eligible for ConnPACE. Co-payments remain at no more than \$16.25 per drug.

A significant lapse is projected under this account in FY 07, primarily due to lower than anticipated coverage gap (aka "doughnut hole") costs caused by initial Part D enrollment delays.

-(Governor) The Governor recommends a \$16.9 million increase for FY 08 (with an additional \$5.2 million in FY 09) to reflect an updated estimate of costs and caseloads under the ConnPACE Program. No policy revisions from current law are recommended.

-(Legislative) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	16,916,925	0	22,159,796	0	0	0	0
Total - General Fund	0	16,916,925	0	22,159,796	0	0	0	0

Temporary Family Assistance Update

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to 21,400 paid cases at the end of calendar year 2006.

-(Governor) The Governor recommends reducing the TFA appropriation by \$5.7 million in FY08 and \$6.5 million in FY09 in light of the continuing decline in caseload.

-(Legislative) Same as Governor.

Temporary Assistance to Families - TANF	0	-5,658,765	0	-6,463,487	0	0	0	0
Total - General Fund	0	-5,658,765	0	-6,463,487	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Benefit Payments								
-(Legislative) The legislature provides \$4.1 million in FY08 and \$8.2 million in FY09 to allow an annual indexing of the Temporary Family Assistance (TFA) and State Administered General Assistance payments.								
The legislature also provides an additional \$500,000 annually for the Safety Net Services program to allow services to be provided to former TFA clients whose cash benefits ended due to time limits.								
Temporary Assistance to Families - TANF	0	3,670,129	0	7,371,285	0	3,670,129	0	7,371,285
Safety Net Services	0	500,000	0	500,000	0	500,000	0	500,000
State Administered General Assistance	0	421,641	0	867,855	0	421,641	0	867,855
Total - General Fund	0	4,591,770	0	8,739,140	0	4,591,770	0	8,739,140

Supplemental Assistance Update

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

-(Governor) The Governor recommends an additional \$5.1 million in FY08 and \$10.2 million in FY09 to reflect anticipated cost and caseload changes as well as statutory requirements.

-(Legislative) Same as Governor.

Old Age Assistance	0	2,183,001	0	3,708,012	0	0	0	0
Aid to the Blind	0	-13,478	0	5,634	0	0	0	0
Aid to the Disabled	0	2,922,465	0	6,445,293	0	0	0	0
Total - General Fund	0	5,091,988	0	10,158,939	0	0	0	0

Apply Annual Social Security Increases to Offset Supplemental Assistance Costs

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Recent legislation, however, allows AABD clients to retain (by increasing the unearned income disregard) their Social Security COLA without a concurrent reduction in their state benefit.

-(Governor) The Governor recommends reverting back to the previous policy of applying any federal COLA to offset the cost per case, for a savings of \$1.2 million in FY08 and \$2.3 million in FY09.

-(Legislative) The legislature does not concur with the Governor's recommendation.

Old Age Assistance	0	0	0	0	0	374,205	0	698,440
Aid to the Blind	0	0	0	0	0	7,900	0	14,828
Aid to the Disabled	0	0	0	0	0	839,232	0	1,549,248
Total - General Fund	0	0	0	0	0	1,221,337	0	2,262,516

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Defer COLAs for Public Assistance Programs

The current services estimates for both FY08 and FY09 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

-(Governor) The Governor recommends eliminating the standards increases in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.

-(Legislative) Same as Governor.

Old Age Assistance	0	-689,499	0	-1,375,716	0	0	0	0
Aid to the Blind	0	-6,078	0	-11,240	0	0	0	0
Aid to the Disabled	0	-1,434,373	0	-2,688,882	0	0	0	0
Temporary Assistance to Families - TANF	0	-3,558,913	0	-5,484,107	0	0	0	0
State Administered General Assistance	0	-396,195	0	-632,498	0	0	0	0
Total - General Fund	0	-6,085,058	0	-10,192,443	0	0	0	0

Child Care Update

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

-(Governor) The Governor recommends an additional \$18.8 million in FY08 and \$21.9 million in FY09 to reflect anticipated cost and caseload changes in the child care subsidies program. These funds include open enrollment in all aspects of the program.

-(Legislative) Same as Governor.

Child Care Services-TANF/CCDBG	0	18,765,001	0	21,898,499	0	0	0	0
Total - General Fund	0	18,765,001	0	21,898,499	0	0	0	0

Implement Rate Equity for DSS State Funded Child Care Centers

-(Governor) The Governor recommends making rates for child care centers funded by DSS comparable to those funded by the State Department of Education (SDE). Currently, SDE pays \$8,025 per child per year, while the DSS rates average approximately \$6,357 per child per year. The DSS centers often provide services similar to those funded by SDE, many times in the same physical locations, with the same contractors and for a similar population. In order to be eligible for the rate increase, center staff must be credentialed at the same level as staff in SDE funded centers.

-(Legislative) Same as Governor.

Child Day Care	0	2,163,495	0	4,456,800	0	0	0	0
Total - General Fund	0	2,163,495	0	4,456,800	0	0	0	0

Workforce Scholarships and School Readiness

-(Legislative) A total of \$500,000 in each year is transferred to the Department of Higher Education to align funding with the proper location of the Connecticut Charts a Course program.

School Readiness	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000

Under current statute, DSS is required to implement a two-year pilot program for 19-21 year olds with a mental health diagnosis and a chronic health condition, who are ineligible for SAGA due to parental income. The current services budget assumes the pilot will run for a two-year period through December 31, 2008.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The Governor recommends delaying this pilot program until July 1, 2009.</p> <p>-(Legislative) The legislature does not concur with the Governor's recommendation.</p>								
State Administered General Assistance	0	0	0	0	0	500,000	0	250,000
Total - General Fund	0	0	0	0	0	500,000	0	250,000
Development of SAGA Waiver								
<p>-(Legislative) The legislature provides \$200,000 in FY08 to enable DSS to develop a federal waiver with the intent of enrolling current SAGA clients in a federal/state funded Medicaid or SCHIP waiver program.</p>								
Other Expenses	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	200,000	0	0	0	200,000	0	0
Enhance Community Medical Programs								
<p>-(Legislative) The legislature provides an annualized \$4.7 million annually to allow DSS to add medical interpreting services to the Medicaid state plan. Additionally, \$2 million is provided annually to federally qualified health centers to support currently unreimbursable services for pregnant women and children.</p>								
Medicaid	0	1,175,000	0	4,700,000	0	1,175,000	0	4,700,000
State Administered General Assistance	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - General Fund	0	3,175,000	0	6,700,000	0	3,175,000	0	6,700,000
Increase Departmental Staffing								
<p>-(Governor) The Governor recommends increasing DSS staff by 42 positions. This increase includes 24 general positions in the regional offices to bolster the department's ability to serve clients effectively and in a timely manner. Six additional staff is provided to address increases in workload resulting from the new federal requirement under the federal Deficit Reduction Act, which requires the state to verify the citizenship and identity of most Medicaid and HUSKY A applicants and recipients. Finally, 12 additional staff is provided to assist with the processing of the Income Eligibility Verification System matches with the Department of Labor, the Internal Revenue Service and the Social Security Administration, as well as the Department of Labor's New Hires system. Following up on wage hits to identify current employment will help increase the state's work participation rate and help the state comply with federal requirements under the Temporary Assistance for Needy Families (TANF) block grant.</p> <p>-(Legislative) The legislature provides 33 newly funded positions for the department. The legislature also provides an additional 20 authorized positions that the department may fill from its current Personal Services appropriation.</p>								
Personal Services	53	1,273,583	53	1,553,583	11	-398,717	11	-454,717
Total - General Fund	53	1,273,583	53	1,553,583	11	-398,717	11	-454,717

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Housing Initiatives								
-(Governor) The Governor recommends adding funding to the Rental Assistance Program to reflect the annualization of the Supportive Housing initiative in FY08. This includes \$983,250 to cover the annualized costs of subsidizing 250 units, as well as \$962,500 to fully fund the costs of service funding for 75 families. Additionally, the Governor recommends annualizing \$1.8 million in the RAP program that in FY07 had been funded with FY06 carryforward dollars.								
-(Legislative) The legislature concurs with the Governor's recommendation. The legislature further provides \$577,125 in FY08 and \$2.4 million in FY09 to support up to 250 new supportive housing units by the end of the biennium, as well as additional service funding.								
Housing/Homeless Services	0	4,322,875	0	6,172,875	0	577,125	0	2,427,125
Total - General Fund	0	4,322,875	0	6,172,875	0	577,125	0	2,427,125
Support Homeless Management Information System								
The federal Department of Housing and Urban Development requires the use of a Homeless Management Information System for the purpose of obtaining an accurate count of homeless people.								
-(Governor) The Governor recommends \$70,000 in each year of the biennium to support a homeless management information system, which will lead to a better understanding of homelessness and its causes and strategies for breaking down the barriers that keep people from being housed.								
-(Legislative) The legislature concurs with the Governor, and provides an additional \$100,000 annually to fully implement this new system.								
Other Expenses	0	70,000	0	70,000	0	0	0	0
Housing/Homeless Services	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	170,000	0	170,000	0	100,000	0	100,000
Eliminate New or Expanded Programs								
-(Governor) The Governor recommends reducing various new or expanded non-entitlement programs.								
-(Legislative) The legislature restores funding to those programs that are anticipated to be operational in the FY08-FY09 biennium.								
Children's Health Council	0	0	0	0	0	65,000	0	65,000
Human Resource Development-Hispanic Programs	0	0	0	0	0	200,000	0	200,000
Services to the Elderly	0	0	0	0	0	90,000	0	90,000
Housing/Homeless Services	0	0	0	0	0	815,000	0	815,000
School Readiness	0	-300,000	0	-300,000	0	1,000,000	0	1,000,000
Community Services	0	0	0	0	0	63,473	0	63,473
Human Service Infrastructure Community Action Program	0	0	0	0	0	425,000	0	425,000
Total - General Fund	0	-300,000	0	-300,000	0	2,658,473	0	2,658,473

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Payment of SSI Attorney Fees								
The federal government sets reasonable caps on the amount an attorney may earn from representing a client in the appeal of a denial or termination of Supplemental Security Income (SSI) and/or Social Security (SSA) benefits. Although the Social Security Administration allows attorney fees to be deducted from an individual's successful appeal, DSS allows attorneys to be paid from the General Fund, rather than seek reimbursement from the client's retroactive benefit received from a successful appeal.								
-(Governor) The Governor recommends no longer paying these fees from the General Fund. An attorney representing a client appealing to the Social Security Administration will have to seek an assignment from the individual's SSA/SSI benefit.								
-(Legislative) The legislature does not concur with the Governor's recommendation.								
Other Expenses	0	0	0	0	0	419,724	0	419,724
Total - General Fund	0	0	0	0	0	419,724	0	419,724
Reallocate Older American Act Funds								
-(Governor) The Governor recommends shifting payroll expenditures for nine staff currently charged to the federal Older Americans Act to the General Fund while shifting grant expenditures currently charged to the Elderly Services account to federal funds. Since payroll and fringe costs continue to increase each year while the federal grant awards for administration remain fairly constant, this reallocation of funds will help DSS meet future administrative needs as well as federal maintenance of effort requirements. There are no net savings associated with this option as the Comptroller will be responsible for the fringe costs, which are estimated at \$332,768 in FY08 and \$346,639 in FY09.								
-(Legislative) Same as Governor.								
Personal Services	9	579,229	9	601,920	0	0	0	0
Services to the Elderly	0	-911,997	0	-948,559	0	0	0	0
Total - General Fund	9	-332,768	9	-346,639	0	0	0	0
Transfer Funding to DPH								
-(Governor) Each year, DSS transfers funding from the School Readiness account to the Department of Public Health to help cover the costs of DPH's day care licensing staff. The Governor recommends that these funds be reallocated to DPH's Personal Services account.								
-(Legislative) Same as Governor.								
School Readiness	0	-506,159	0	-506,159	0	0	0	0
Total - General Fund	0	-506,159	0	-506,159	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding to Establish the Department of Aging								
-(Governor) The Governor recommends transferring \$450,000 currently earmarked for the Department on Aging to the newly established agency.								
-(Legislative) Due to an anticipated delay in the establishment of this agency, section 117 of PA 07-1, JSS (the biennial budget bill) specified that of the funds appropriated to the Department on Aging for FY08, \$350,000 be made available to DSS to enhance services to the elderly, and \$100,000 be used to analyze recommended structure, services and staffing.								
Department on Aging	0	0	0	-450,000	0	450,000	0	0
Total - General Fund	0	0	0	-450,000	0	450,000	0	0
Provide Funding to Settle the Raymond Lawsuit								
-(Governor) The Governor recommends additional funding to implement the provisions of the Raymond v. Rowland settlement agreement. This includes improvements to the twelve regional offices to facilitate program access for people with disabilities, installation of a document imaging system and a telephone voice response system to support eligibility operations along with the staff to support these new systems, updates to the DSS website and client forms to improve their comprehension by people with certain disabilities, additional DSS staff to assist clients in office reception areas, as well as staff to provide additional screening and employment-related services, and continuation of the Employment Success Program. In total, funds are provided for 19 additional staff in FY08 and 35 staff in FY09.								
-(Legislative) The legislature concurs with the Governor's recommendation, but utilizes FY07 surplus funds to support one-time FY08 expenditures.								
Personal Services	19	1,085,000	35	1,693,000	0	0	0	0
Other Expenses	0	2,905,740	0	1,784,080	0	-3,000,000	0	0
Community Services	0	725,000	0	725,000	0	0	0	0
Total - General Fund	19	4,715,740	35	4,202,080	0	-3,000,000	0	0
Other Expenses	0	3,000,000	0	0	0	3,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	3,000,000	0	0	0	3,000,000	0	0
Enhance Housing and Homeless Services								
-(Legislative) The legislature provides \$7 million to enhance the following housing initiatives: 500 additional RAP certificates (\$4.25 million); counselors for homeless shelters (\$900,000); a home for former soldiers in Bridgeport (\$100,000); Beyond Shelter services (\$100,000); AIDS Housing (\$750,000); a homeless shelter for men in Hartford (\$35,000); child care services in shelters (\$300,000); Homeless Family Transition Collaboration (\$238,000); homeless hospitality in southeastern Connecticut (\$100,000), a project to end homelessness in urban south central Connecticut (\$75,000); and a one time planning grant to study homelessness among veterans in Middlesex County (\$115,000). Of the additional RAP certificates, 335 are to be allocated to families receiving services from the Department of Children and Families.								
Housing/Homeless Services	0	6,963,000	0	6,813,000	0	6,963,000	0	6,813,000
Total - General Fund	0	6,963,000	0	6,813,000	0	6,963,000	0	6,813,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Elderly Services								
-(Legislative) The legislature provides \$2.4 million to enhance the following elderly services: Senior Centers (\$500,000); intra-generational companion services (\$50,000); Elderly Case Management for Municipalities (\$250,000); a volunteer program for retired elderly (\$35,000), an information system for grandparents (\$91,000); and a fall prevention program (\$500,000). An additional \$1 million is provided in each year from the Tobacco and Health Trust Fund to continue efforts to assist people in accessing the Medicare Part D drug benefit.								
Other Expenses	0	591,000	0	591,000	0	591,000	0	591,000
Services to the Elderly	0	835,000	0	835,000	0	835,000	0	835,000
Total - General Fund	0	1,426,000	0	1,426,000	0	1,426,000	0	1,426,000
Services to the Elderly	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - Tobacco Enforcement Appropriation	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Enhance Community Services								
-(Legislative) The legislature provides \$3.3 million in FY08 and \$3.5 million in FY09 to enhance the following community services: Statewide Citizenship Training (\$100,000); a one-time grant to a outpatient, behavioral health clinic in Hew Haven (\$80,000); a program to allow low income individuals to build assets (\$265,000); expand the public/private sustainable elderly transportation efforts to five new communities (\$250,000); efforts to expand affordable, accessible, safe, quality housing and health care facilities (\$300,000 in FY08); School Readiness (\$191,485 in FY08 and \$791,624 in FY09)); a New Haven community based organization (\$100,000); a patient navigation system for Hartford (\$75,000); Teen Pregnancy Prevention (\$100,000); a youth development and environmental education program in south central Connecticut (\$35,000), efforts to fight epilepsy (\$55,000), a program for grandparents (\$200,000), a camp for disabled individuals (\$100,000), nutrition assistance efforts in the New Britain area (\$100,000), an ecumenical social service organization in New Haven (\$75,000) community social service efforts (\$50,000), and Community Action Programs (\$1 million). Additionally, \$100,000 for a literacy program for children and parents in homeless shelters and children in need will be transferred to the Children's Trust Fund for distribution.								
Nutrition Assistance	0	100,000	0	100,000	0	100,000	0	100,000
School Readiness	0	191,485	0	791,624	0	191,485	0	791,624
Community Services	0	1,810,000	0	1,430,000	0	1,810,000	0	1,430,000
Human Service Infrastructure Community Action Program	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Teen Pregnancy Prevention	0	100,000	0	100,000	0	100,000	0	100,000
Community Services	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	0	3,276,485	0	3,496,624	0	3,276,485	0	3,496,624
Increase Alzheimer's Respite Program								
-(Legislative) The legislature provides an additional \$1 million annually for the Alzheimer's Respite Program to increase the amount of services that clients may receive, as well as increase the number of clients served.								
Alzheimer Respite Care	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Private Provider Increase

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Providers account for a 3% increase for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. It is anticipated that DSS will receive approximately \$2.4 million to reflect the 3% COLA in FY 08. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 of the June Special Session (the budget act), allows for the funds appropriated to OPM for the 3% private provider COLA to be transferred to the various agencies.

Remove Inflation

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

-(Legislative) Same as Governor.

Other Expenses	0	-720,176	0	-1,560,556	0	0	0	0
Children's Health Council	0	-4,569	0	-9,250	0	0	0	0
HUSKY Outreach	0	-14,763	0	-29,909	0	0	0	0
Genetic Tests in Paternity Actions	0	-10,540	0	-20,704	0	0	0	0
Day Care Projects	0	-9,772	0	-19,750	0	0	0	0
Vocational Rehabilitation	0	-154,341	0	-312,683	0	0	0	0
Lifestar Helicopter	0	-29,009	0	-58,770	0	0	0	0
Food Stamp Training Expenses	0	-680	0	-1,375	0	0	0	0
Healthy Start	0	-30,117	0	-61,015	0	0	0	0
Human Resource Development-Hispanic Programs	0	-21,078	0	-42,682	0	0	0	0
Services to the Elderly	0	-125,985	0	-257,564	0	0	0	0
Safety Net Services	0	-32,375	0	-65,589	0	0	0	0
Transportation for Employment Independence Program	0	-67,074	0	-135,887	0	0	0	0
Transitional Rental Assistance	0	-24,798	0	-50,239	0	0	0	0
Refunds of Collections	0	-3,930	0	-7,943	0	0	0	0
Services for Persons With Disabilities	0	-15,474	0	-31,349	0	0	0	0
Nutrition Assistance	0	-7,248	0	-14,684	0	0	0	0
Housing/Homeless Services	0	-651,571	0	-1,360,494	0	0	0	0
Employment Opportunities	0	-25,732	0	-52,131	0	0	0	0
Human Resource Development	0	-737	0	-1,493	0	0	0	0
Child Day Care	0	-119,691	0	-242,485	0	0	0	0
Independent Living Centers	0	-13,342	0	-27,030	0	0	0	0
AIDS Drug Assistance	0	-32,154	0	-62,818	0	0	0	0
School Readiness	0	-114,441	0	-231,715	0	0	0	0
Connecticut Children's Medical Center	0	-231,420	0	-467,700	0	0	0	0
Community Services	0	-39,468	0	-79,944	0	0	0	0
Alzheimer Respite Care	0	-27,049	0	-54,799	0	0	0	0
Family Grants	0	-9,824	0	-19,902	0	0	0	0
Human Service Infrastructure Community Action Program	0	-69,029	0	-142,872	0	0	0	0
Teen Pregnancy Prevention	0	-28,963	0	-58,677	0	0	0	0
Child Day Care	0	-103,297	0	-209,272	0	0	0	0
Human Resource Development	0	-620	0	-1,256	0	0	0	0
Human Resource Development-Hispanic Programs	0	-106	0	-215	0	0	0	0
Teen Pregnancy Prevention	0	-17,727	0	-35,914	0	0	0	0
Services to the Elderly	0	-901	0	-1,825	0	0	0	0
Housing/Homeless Services	0	-13,925	0	-28,211	0	0	0	0
Community Services	0	-1,787	0	-3,620	0	0	0	0
Total - General Fund	0	-2,773,713	0	-5,762,322	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-1,255,100	0	-993,850	0	0	0	0
Total - General Fund	0	-1,255,100	0	-993,850	0	0	0	0
Budget Totals - GF	1,853	4,704,754,456	1,871	4,908,116,161	9	183,120,193	9	172,106,417
Budget Totals - OF	0	73,552,735	0	12,000,000	0	36,200,000	0	12,000,000

TABLE I

FY08 MEDICAID APPROPRIATIONS

		Total 2008
Hospital Inpatient	\$	255,803,127
Hospital Outpatient	\$	110,263,489
Physician Services	\$	76,831,243
Pharmacy	\$	173,248,411
Clinic Services	\$	62,061,370
Home Health Care Services	\$	198,591,452
Transportation	\$	46,205,074
Dental Care	\$	11,202,643
Vision Care	\$	4,304,893
Durable Medical Equipment	\$	35,213,424
Managed Care Organization Payments	\$	716,165,608
Other Practitioners	\$	2,999,525
Community Health Care	\$	111,857,829
Miscellaneous Services	\$	7,107,386
Medicare Premiums	\$	123,834,518
Personal Care Assistant Waiver	\$	21,408,630
Family Planning Waiver	\$	2,640,000
Health Care Waivers (AIDS,DMHAS)	\$	1,000,000
Behaviorial Health Partnership (BHP) Services	\$	106,056,078
BHP Adminstration	\$	8,431,813
Assessments	\$	758,391
Adjustments	\$	1,100,000
Acquired Brain Injury Waiver	\$	30,444,703
Federally Qualified Health Centers (FQHC) Passthrough	\$	22,722,838
Adminstration for Waivers	\$	1,731,743
Medicare Part D - Clawback	\$	122,779,209
Medical Interpreting Services	\$	1,175,000
FQHC Grant Program	\$	4,500,000
Health Services Subtotal	\$	2,260,438,396
Nursing Home Services: CCH	\$	1,325,781,578
Nursing Home Services: RHNS	\$	31,250,131
Intermediate Care Facilities for the Mentally Retarded	\$	62,446,758
Chronic Disease Hospitals	\$	68,218,814
Transfer of Assets/TPL/Morenz Decision	\$	(17,100,000)
Long Term Care Subtotal	\$	1,470,597,281
Medicaid Expenditures Sub-Total	\$	3,731,035,678
	Medicaid Offsets	
SBCH	\$	(10,374,480)
Medicare Premiums Offsets	\$	(123,834,518)
Total Net Medicaid Expenditures	\$	3,596,826,679
FY 08 Medicaid Appropriations	\$	3,596,877,773
	Potential Lapse	\$ 51,094

TABLE II

**SOCIAL SERVICES BLOCK GRANT
TRANSFER FUNDING**

Former General Fund Account	FY 08 SSBG Funding
Residential Treatment	\$ 3,209,614
Anti-Hunger Programs	\$ 107,304
HRD-Hispanic	\$ 260,610
Residences for Persons w/ AIDS	\$ 861,555
Supplemental Nutrition Assistance	\$ 340,851
Emergency Shelters	\$ 2,355,639
Transitional Living	\$ 541,846
Special Projects	\$ 46,818
Rent Finders	\$ 326,832
Rent Bank	\$ 593,028
Security Deposit Program	\$ 129,646
Community Services	\$ 110,543
Child Care Licensure	\$ 666,791
Child Care Centers	\$ 15,697,930
Human Resource Development	\$ 1,429,803
TOTAL	\$ 26,678,810

Funding for these former General Fund accounts has been transferred to the Social Services Block Grant. Funding under the SSBG has been augmented by a transfer of \$26,678,810 from the Federal Temporary Assistance to Needy Families (TANF) Block Grant.

TABLE III

HUMAN SERVICES REVENUES

FY08

TANF / CCDBG Revenue	\$	295,000,000
Medicaid - <i>Available Funds</i>	\$	3,592,725,038
Medicaid - Revenue	\$	1,727,022,926
Misc. Medicaid Related Revenue		
State Mental Hospital	\$	15,125,000
State Chronic Disease	\$	5,775,000
Birth to Three	\$	4,350,000
State Waiver MR	\$	218,352,000
TCM - MH	\$	7,875,000
TCM - MR	\$	11,425,000
State Nursing Home (ICF/MR)	\$	89,232,000
TOTAL Medicaid Related Revenue	\$	352,134,000
Less Clawback (no revenue)	\$	(117,550,000)
TOTAL - Medicaid - All Revenue	\$	1,961,606,926
HUSKY	\$	28,307,000
Administration	\$	110,000,000
Disproportionate Share Revenue	\$	155,000,000
Miscellaneous Revenue		
Medicare	\$	4,200,000
Soldiers' Homes	\$	7,108,500
Child Support Enforcement	\$	35,805,000
Foster Care/Adoption Title IV-E	\$	14,769,318
Other Misc Revenue	\$	5,300,000
TOTAL - Miscellaneous Revenue	\$	67,182,818
Workforce Investment Act	\$	26,000,000
GRAND TOTAL	\$	2,643,096,744

TABLE IV
DSS PROGRAM STATISTICS

	FY07 Final	FY08 Projected
<u>SUPPLEMENTAL ASSISTANCE</u>		
AID TO THE DISABLED		
Caseload	10,732	10,883
Cost per Case	\$ 419.42	\$ 435.00
Total Expenditures	\$ 54,014,585	\$ 56,807,141
AID TO THE BLIND		
Caseload	94	92
Cost per Case	\$ 537.45	\$ 540.00
Total Expenditures	\$ 606,244	\$ 593,751
OLD AGE ASSISTANCE		
Caseload	4,674	4,744
Cost per Case	\$ 544.75	\$ 560.00
Total Expenditures	\$ 30,553,938	\$ 31,882,892
<u>TEMPORARY FAMILY ASSISTANCE</u>		
Paid Cases	21,124	20,968
Cost per Case	\$ 443.29	\$ 456.59
Total Expenditures	\$ 112,368,696	\$ 114,886,163
<u>STATE ADMINISTERED GENERAL ASSISTANCE</u>		
Financial Assistance		
Caseload	4,727	4,700
Adj. Cost per Case	\$ 212.11	\$ 218.47
Total Expenditures	\$ 12,031,728	\$ 12,321,894
Medical Assistance	\$ 152,520,634	\$ 163,964,752
Total SAGA Expenditures	\$ 164,552,362	\$ 176,286,646

Caseload figures represent average monthly caseload
Figures are adjusted to account for changes in programs

[1] In order to achieve aggregate FY 08 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 \$860,318 in Personal Services and \$2,351,308 in Other Expenses. Similar reductions will also be made in FY 09.

State Department on Aging SDA61000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	0	4
BUDGET SUMMARY						
Personal Services	0	0	0	0	0	330,750
Other Expenses	0	0	0	0	0	118,250
Equipment	0	0	0	0	0	1,000
Other Current Expenses						
State Department on Aging	0	0	450,000	450,000	0	0
Agency Total - General Fund	0	0	450,000	450,000	0	450,000

Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Establish the Department on Aging

Section 53 of P.A. 05-280 (AAC Social Services and Public Health Budget Implementation Provisions) established a separate Department on Aging. This act specified that the functions, powers, duties and personnel of the DSS Aging Services Division were to be transferred to the new department.

-(Governor) The Governor transfers \$450,000 to the new Department on Aging. However, specific functions and personnel are not transferred.

-(Legislative) The committee concurs with the Governor's transfer, but assumes that the responsibilities and functions of the DSS Aging Services Division will be transferred to the new agency in FY09. As such, it establishes an administrative structure to operate the department, including a Commissioner (\$110,000), Administrative Assistant (\$50,000), Fiscal Administrator (\$80,000), and Grants & Contracts Coordinator (\$75,000).

Personal Services	0	0	4	330,750	0	0	4	330,750
Other Expenses	0	0	0	118,250	0	0	0	118,250
Equipment	0	0	0	1,000	0	0	0	1,000
State Department on Aging	0	0	0	0	0	-450,000	0	-450,000
Total - General Fund	0	0	4	450,000	0	-450,000	4	0
Budget Totals - GF	0	0	4	450,000	0	-450,000	4	0

Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time - SF	10	14	12	12	12	12
BUDGET SUMMARY						
Personal Services	757,204	681,527	741,673	770,774	741,673	770,774
Other Expenses	89,491	72,916	65,157	65,157	65,157	65,157
Equipment	7,627	2,576	6,000	10,500	6,000	10,500
Other Current Expenses						
Award Payments to Veterans	1,756,537	1,896,031	1,979,800	1,979,800	1,979,800	1,979,800
Fringe Benefits	440,381	386,735	445,340	470,322	445,340	470,322
Agency Total - Soldiers, Sailors and Marines' Fund	3,051,240	3,039,785	3,237,970	3,296,553	3,237,970	3,296,553

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - SF	14	3,429,583	14	3,429,583	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-45,304	0	-13,826	0	0	0	0
Other Expenses	0	1,241	0	2,503	0	0	0	0
Equipment	0	-500	0	4,000	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-44,563	0	-7,323	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$63,811 in FY 08 and \$68,260 in FY 09 is reduced to reflect the elimination of a vacant Office Assistant position. This includes a reduction of \$37,050 in Personal Services and \$26,761 in Fringe Benefits. There is an additional reduction in the authorized position count to reflect the elimination of an unfunded vacant position.

-(Legislative) Same as Governor.

Personal Services	-2	-37,050	-2	-39,427	0	0	0	0
Fringe Benefits	0	-26,761	0	-28,833	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	-2	-63,811	-2	-68,260	0	0	0	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$32,988 in FY 08 and FY 09 is reduced to reflect more accurately the Other Expenses anticipated costs. The savings includes a reduction in rent and moving costs (the agency moved in the summer of 2006), in addition to one-time funding for information technology software.

-(Legislative) Same as Governor.

Other Expenses	0	-32,988	0	-32,988	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-32,988	0	-32,988	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits								
-(Governor) Funding of \$49,010 in FY 08 and \$21,956 in FY 09 is reduced to reflect more accurately the anticipated fringe benefits costs. The savings is mostly attributed to turnover.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	-49,010	0	-21,956	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-49,010	0	-21,956	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding of \$1,241 in FY 08 and \$2,503 in FY 09 is reduced to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,241	0	-2,503	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-1,241	0	-2,503	0	0	0	0
Budget Totals - SF	12	3,237,970	12	3,296,553	0	0	0	0

Note: The Soldiers, Sailors and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. The Market Value of the fund as of June 30, 2007 is \$61.6 million.

Department of Education SDE64000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1,696	1,745	1,811	1,819	1,822	1,837
Permanent Full-Time - OF	0	0	6	6	6	0
Permanent Full-Time - OF	171	175	174	174	174	174
BUDGET SUMMARY						
Personal Services	125,704,653	135,228,051	133,140,012	135,013,506	133,140,012	135,171,412
Other Expenses	15,696,846	17,597,516	17,507,365	17,507,365	17,507,365	17,507,365
Equipment	57,475	57,475	57,475	57,475	57,475	57,475
Other Current Expenses						
Institutes for Educators	135,464	135,914	135,914	135,914	135,914	135,914
Basic Skills Exam Teachers in Training	1,136,434	1,349,093	1,274,995	1,306,071	1,274,995	1,306,071
Teachers' Standards Implementation Program	3,008,909	3,029,480	3,043,773	3,048,558	3,043,773	3,048,558
Early Childhood Program	4,406,809	4,679,918	4,892,247	4,897,884	4,892,247	4,897,884
Admin - Early Reading Success	203,641	199,837	0	0	0	0
Admin - Magnet Schools	412,112	412,274	0	0	0	0
Adult Basic Education	938,786	979,020	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	13,420,958	11,391,173	14,858,451	15,224,921	14,858,451	15,224,921
Interdistrict Coop-Administration	137,370	98,599	0	0	0	0
Primary Mental Health	484,430	499,332	0	0	490,000	490,000
Youth Service Bureau Administration	51,688	55,093	0	0	0	0
Adult Education Action	266,689	266,689	266,689	266,689	266,689	266,689
Vocational Technical School Textbooks	734,729	750,000	750,000	750,000	750,000	750,000
Repair of Instructional Equipment	211,334	226,911	387,995	387,995	387,995	387,995
Minor Repairs to Plant	380,165	390,213	390,213	390,213	390,213	390,213
Connecticut Pre-Engineering Program	336,870	336,870	400,000	400,000	400,000	400,000
Connecticut Writing Project	60,000	60,000	60,000	60,000	60,000	60,000
Jobs for Connecticut Graduates	200,000	200,000	0	0	0	0
Insurance Recovery Allotments	0	766	0	0	0	0
Resource Equity Assessments	462,100	462,712	484,834	499,126	484,834	499,126
Readers as Leaders	65,000	65,000	65,000	65,000	65,000	65,000
Early Childhood Advisory Cabinet	64,551	250,085	900,000	1,050,000	900,000	1,050,000
High School Technology Initiative	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parish Hill Accreditation	100,000	0	0	0	0	0
Bridgeport Public Schools Audit	250,000	0	0	0	0	0
Future Math and Science Scholars	0	121,853	0	0	0	0
Generation Next	0	125,000	0	0	0	0
Farm to Schools	0	100,000	0	0	0	0
Best Practices	0	500,000	500,000	500,000	500,000	500,000
Math/Science Challenge	0	350,000	0	0	0	0
Para Professional Development	0	0	0	0	150,000	150,000
Amer-I-Can	0	0	0	0	250,000	250,000
School Readiness Staff Bonuses	0	0	75,000	150,000	75,000	150,000
School Accountability	0	0	1,425,000	1,425,000	1,925,000	1,925,000
Preschool Quality Rating System	0	0	1,000,000	1,000,000	3,000,000	2,500,000
Connecticut Science Center	0	0	0	0	300,000	500,000
Reach Out and Read	0	0	0	0	150,000	150,000
Sheff Settlement	0	0	0	0	4,874,182	9,952,505
Other Than Payments to Local Governments						
American School for the Deaf	8,594,202	8,594,202	9,246,202	9,979,202	9,246,202	9,979,202
RESC Leases	800,000	800,000	800,000	800,000	800,000	800,000
Regional Education Services	1,700,000	1,700,000	1,700,000	1,700,000	1,730,000	1,730,000
Omnibus Education Grants State Supported Schools	3,035,447	5,383,625	7,903,417	7,945,417	7,903,417	7,945,417
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461	6,359,461
Charter Schools	22,446,721	28,850,250	35,274,700	40,692,150	35,274,700	40,692,150
CT Public Television	0	150,000	0	0	150,000	150,000
Youth Service Bureau Enhancement	0	0	0	0	625,000	625,000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
Head Start - Early Childhood Link	0	0	0	0	2,200,000	2,200,000
After School Enhancements	0	0	0	0	150,000	150,000
Grant Payments to Local Governments						
Vocational Agriculture	2,288,578	2,413,578	2,985,985	3,560,565	4,485,985	4,560,565
Transportation of School Children	47,964,000	47,965,091	47,964,000	47,964,000	47,964,000	47,964,000
Adult Education	18,616,580	18,616,580	19,596,400	19,596,400	20,596,400	20,596,400
Health and Welfare Services Pupils Private Schools	4,750,000	4,750,000	4,750,000	4,750,000	4,775,000	4,775,000
Education Equalization Grants	1,619,662,393	1,626,932,345	1,855,612,288	2,009,828,819	1,809,212,288	1,889,182,288
Bilingual Education	2,129,019	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	108,735,494	122,780,325	128,644,256	148,094,256	130,044,256	124,246,970
Young Parents Program	224,393	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	14,663,035	13,980,858	14,127,369	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,501,164	1,604,060	1,634,103	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	88,861,259	106,644,574	124,550,187	133,891,451	124,550,187	133,891,451
Excess Cost - Equity	3,000,000	4,000,000	0	0	0	0
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,844,257	2,857,986	2,930,598	2,930,598	2,944,598	2,944,598
OPEN Choice Program	10,777,092	11,392,474	14,531,479	14,615,002	14,031,479	14,115,002
Early Reading Success	1,990,643	1,990,643	2,403,646	2,403,646	2,403,646	2,403,646
Magnet Schools	83,594,252	98,627,915	98,482,519	116,509,285	103,482,519	121,509,285
After School Program	100,000	3,100,000	3,100,000	3,100,000	5,300,000	5,500,000
Young Adult Learners	0	500,000	500,000	500,000	500,000	500,000
Agency Total - General Fund	2,232,794,903	2,312,001,104	2,576,799,836	2,787,205,704	2,552,908,018	2,668,456,298
Additional Funds Available						
Federal Contributions	414,081,776	416,483,628	416,483,628	416,483,588	416,483,628	416,483,588
Carry Forward - Additional FY 07 Appropriations	0	0	50,208,836	225,971	6,408,836	2,750,000
Bond Fund	2,595,689	0	0	0	0	0
Private Contributions	4,422,219	3,845,986	3,745,986	3,745,986	3,745,986	3,745,986
Agency Grand Total [1]	2,653,894,587	2,732,330,718	3,047,238,286	3,207,661,249	2,979,546,468	3,091,435,872

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	1,745	2,267,550,823	1,745	2,267,550,823	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	74	1,069,633	89	3,118,168	0	0	0	0
Other Expenses	0	577,653	0	577,653	0	0	0	0
Equipment	0	638,525	0	2,584,225	0	0	0	0
Other Current Expenses	0	3,848,075	0	2,892,187	0	0	0	0
Grant Payments - Other than Towns	0	6,164,156	0	9,395,202	0	0	0	0
Grant Payments - To Towns	0	83,682,100	0	113,464,235	0	0	0	0
Total - General Fund	74	95,980,142	89	132,031,670	0	0	0	0

Increase ECS Funding

-(Governor) An increase of funding totaling \$228.3 million in FY 08 and a further \$154.2 million in FY 09 is provided in ECS funding.

-(Legislative) An increase of funding totaling \$181.9 million in FY 08 and \$261.9 million FY 09 is provided for ECS grants. This increase is the result of various formula changes including an increase in the foundation from \$5,891 to \$9,687. The increase in the foundation is phased-in over a number of years. A minimum increase of 4.4% is provided in each year of the biennium.

Education Equalization Grants	0	181,890,911	0	261,890,911	0	-46,400,000	0	-120,646,531
Total - General Fund	0	181,890,911	0	261,890,911	0	-46,400,000	0	-120,646,531

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Implement New Accountability								
-(Governor) Funds totaling \$1,425,000 with an accompanying 5 positions are provided to implement a new accountability system.								
-(Legislative) Funds totaling \$1,925,000 with an accompanying 10 positions are provided to implement a new accountability system and make up for reduced federal funds. Additionally funds totaling \$160,000 may be utilized in both FY 08 and FY 09 to fund the cost of PSAT examinations in DRG I towns and the State's technical high schools								
School Accountability	10	1,925,000	10	1,925,000	5	500,000	5	500,000
Total - General Fund	10	1,925,000	10	1,925,000	5	500,000	5	500,000
Reduce Priority School District Funding								
-(Governor) A reduction of \$6,000,000 is made in Priority School District funding. This reduction would be shared equally between all towns.								
-(Legislative) A net reduction of \$500,000 is made in the basic Priority School District (PSD) grant in FY 08. In FY 09 funding of the Early Reading Success grant is eliminated along with a further reduction in the basic PSD grant. The total reduction in FY 09 is \$21.2 million grant.								
Priority School Districts	0	-500,000	0	-21,247,286	0	5,500,000	0	-15,247,286
Total - General Fund	0	-500,000	0	-21,247,286	0	5,500,000	0	-15,247,286
Provide for Minimum Per Student Priority School District (PSD)								
-(Legislative) The sum of \$400,000 is provided in both years of the biennium to ensure that no eligible PSD receives less than \$150 per student.								
Priority School Districts	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000
Eliminate Excess Cost-Equity Funding								
-(Governor) The Excess Cost-Equity grant is eliminated.								
-(Legislative) Same as Governor.								
Excess Cost - Equity	0	-4,000,000	0	-4,000,000	0	0	0	0
Total - General Fund	0	-4,000,000	0	-4,000,000	0	0	0	0
Increase Magnet School Support								
-(Governor) A total of \$4.2 million in FY 08 and \$8.5 million in FY 09 is provided to increase the per child magnet school subsidies. For the Regional Educational Service Center magnet schools, the subsidy would increase from \$6,500 to \$7,060 in FY 08 and \$7,620 in FY 09. Host magnet school subsidies would increase from \$5,302 to \$6,016 in FY 08 and \$6,730 in FY 09.								
-(Legislative) A total of \$9.3 million in FY 08 and \$13.5 million in FY 09 is provided to increase the per child magnet school subsidies. For the Regional Educational Service Center magnet schools, the subsidy would increase from \$6,500 to \$7,060 in FY 08 and \$7,620 in FY 09. Host magnet school subsidies would increase from \$5,302 to \$6,016 in FY 08 and \$6,730 in FY 09.								
Magnet Schools	0	9,250,000	0	13,500,000	0	5,000,000	0	5,000,000
Total - General Fund	0	9,250,000	0	13,500,000	0	5,000,000	0	5,000,000

Increase School Readiness Funding
-(Governor) Funds are provided to increase preschool slots (approximately 4,100) and scholarships; implement a staff bonus program; a facilities technical assistance/predevelopment fund to assist in space expansion development; data collection/analysis, quality rating, planning, new entity, etc. and for a new position for an Early Education Bureau Chief.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Funds are provided to increase preschool slots; implement a staff bonus program; a study of increasing capacity in conjunction with CHEFA; data collection/analysis, quality rating, planning, new entity, etc. and for a new position for an Early Education Bureau Chief. Additionally the city of Meriden is to receive \$30,000 in FY 08 for previously provided early childhood services.								
Personal Services	1	120,000	1	120,000	0	0	0	0
Early Childhood Advisory Cabinet	2	450,000	2	600,000	2	0	2	0
School Readiness Staff Bonuses	0	75,000	0	150,000	0	0	0	0
Preschool Quality Rating System	0	3,000,000	0	2,500,000	0	2,000,000	0	1,500,000
Priority School Districts	0	6,550,000	0	21,500,000	0	-4,500,000	0	-9,000,000
Total - General Fund	3	10,195,000	3	24,870,000	2	-2,500,000	2	-7,500,000
Increase Support of Vocational Agriculture -(Governor) An increase in state support of vocational agriculture totaling \$500,000 in FY 08 and an additional \$500,000 in FY 09 is provided.								
-(Legislative) An increase in state support of vocational agriculture totaling \$2,000,000 is provided in each year of the biennium. This increase is achieved through an increase in the per student grant from \$700 to \$1,355.								
Vocational Agriculture	0	2,000,000	0	2,000,000	0	1,500,000	0	1,000,000
Total - General Fund	0	2,000,000	0	2,000,000	0	1,500,000	0	1,000,000
Increase Support of Connecticut Pre-Engineering -(Governor) Funds totaling \$63,130 are provided for increased support of the pre-engineering program.								
-(Legislative) Same as Governor.								
Connecticut Pre-Engineering Program	0	63,130	0	63,130	0	0	0	0
Total - General Fund	0	63,130	0	63,130	0	0	0	0
Transfer Alternative Route to Certification for Administrators to Higher Education -(Governor) Funds totaling \$135,793 in FY 08 and \$138,645 in FY 09 are transferred to DHE for the ARC for Administrators program.								
-(Legislative) Same as Governor.								
Basic Skills Exam Teachers in Training	0	-135,793	0	-138,645	0	0	0	0
Total - General Fund	0	-135,793	0	-138,645	0	0	0	0
Utilize FY 07 Surplus Patrol Officers -(Governor) One-time funding is provided to come from the FY 07 surplus rather than the General Fund, for 6 patrol officers.								
-(Legislative) One-time funding is provided to come from the FY 07 surplus rather than the General Fund, for 6 patrol officers in FY 08. No funding is provided for such officers in FY 09.								
Personal Services	-6	-208,836	-6	-225,971	0	0	0	0
Total - General Fund	-6	-208,836	-6	-225,971	0	0	0	0
Personal Services	6	208,836	0	0	0	0	-6	-225,971
Total - Carry Forward - Additional FY 07 Appropriations	6	208,836	0	0	0	0	-6	-225,971

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Postpone Pre-K Data Collection								
-(Governor) The Pre-K data collection shall commence in FY 10 rather than the coming biennium.								
-(Legislative) Same as Governor.								
Pre-K Data Collection	-2	-1,541,000	-2	-160,000	0	0	0	0
Total - General Fund	-2	-1,541,000	-2	-160,000	0	0	0	0
Eliminate New World Language Instructors								
-(Governor) Funding for New World Language Instructors at the Technical High Schools is eliminated.								
-(Legislative) Funding for New World Language Instructors at the Technical High Schools is reduced.								
Personal Services	-6	-262,704	-6	-262,704	0	0	7	157,906
Total - General Fund	-6	-262,704	-6	-262,704	0	0	7	157,906
Eliminate Various Other Current Expenses Accounts								
-(Governor) Funding for various other current expenses is eliminated.								
-(Legislative) Funding for various other current expenses is eliminated except the Primary Mental Health Program which is reduced by \$9,610 in each year of the biennium rather than eliminated.								
Primary Mental Health	0	-9,610	0	-9,610	0	490,000	0	490,000
Jobs for Connecticut Graduates	0	-200,000	0	-200,000	0	0	0	0
Future Math and Science Scholars	0	-125,000	0	-125,000	0	0	0	0
Generation Next	0	-125,000	0	-125,000	0	0	0	0
Farm to Schools	0	-100,000	0	-100,000	0	0	0	0
Math/Science Challenge	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	0	-909,610	0	-909,610	0	490,000	0	490,000
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$57,475 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-638,525	0	-2,584,225	0	0	0	0
Total - General Fund	0	-638,525	0	-2,584,225	0	0	0	0
Improve Textbooks and School Facilities								
-(Governor) Funds totaling \$50 million from the FY 07 surplus are provided to school districts for the purchase of textbooks and minor facility repair.								
-(Legislative) No funds are provided for textbooks and deferred maintenance as there is a large increase in ECS aid which can be used for the same purpose.								
Textbooks and Deferred Maintenance	0	0	0	0	0	-50,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	0	0	-50,000,000	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Establish Distance Learning System								
-(Legislative) Funds totaling \$850,000 are provided in FY 08 from the FY 07 surplus to establish a distance learning system for Connecticut elementary and secondary school systems. Such program will be established under a joint venture between the State Department of Education and Charter Oak State College's Distance Learning Consortium. After the initial funding it is anticipated that the system will be self supporting through a fee structure.								
Distance Learning Initiative	0	850,000	0	0	0	850,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	850,000	0	0	0	850,000	0	0
Provide for School Safety Grants								
-(Legislative) Funds totaling \$10.0 million over the biennium are provided from the FY 07 surplus for grants to local and regional school districts to assess school safety and security needs and provide support for necessary changes resulting from such assessments.								
School Safety	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
School Safety Grant Transfer								
-(Legislative) Section 2 of PA 07-208 transfers \$5 million in both FY 08 and FY 09 to the Department of Emergency Management and Homeland Security.								
School Safety	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	-5,000,000	0	-5,000,000	0	-5,000,000	0	-5,000,000
Increase Support of After School Programs								
-(Legislative) Funds totaling \$2.2 million are provided in FY 08 with an additional \$200,000 in FY 09 for expansion of after school programs throughout the state. Funding within this program is to include the continuation of support to the established programs (FY 05) in Plainville (\$50,000), Thompson (\$25,000) and Montville (\$25,000). Remaining funding, other than that provided for administration, is to be provided on a competitive basis.								
After School Program	0	2,200,000	0	2,400,000	0	2,200,000	0	2,400,000
Total - General Fund	0	2,200,000	0	2,400,000	0	2,200,000	0	2,400,000
Increase Support of Youth Service Bureaus (YSBs)								
-(Legislative) Funds totaling \$625,000 are provided in each year of the biennium for increased support to youth service bureaus. The increased support will be based on the population of the town(s) served by each YSB.								
Youth Service Bureau Enhancement	0	625,000	0	625,000	0	625,000	0	625,000
Total - General Fund	0	625,000	0	625,000	0	625,000	0	625,000
Provide for Technical High School Shop Supplies								
-(Legislative) Funds totaling \$500,000 are provided in FY 08 for shop supplies in the state's technical high school system.								
Technical School Supplies	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	500,000	0	0	0	500,000	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Initiate CommPACT Schools Initiative								
-(Legislative) Funds totaling \$750,000 are provided in FY 09 to initiate CommPACT schools and other programs. Such schools are envisioned to work like locally established charter schools.								
CommPACT Schools	0	0	0	750,000	0	0	0	750,000
Total - General Fund	0	0	0	750,000	0	0	0	750,000
CommPACT School Transfer								
-(Legislative) Sections 38 and 39 of PA 07-3, "AA Implementing the Provisions of the Budget Concerning Education," transfers \$750,000 to the Department of Higher Education for the purposes of improving educational outcomes in the state's neediest school districts through a higher education/elementary and secondary education collaborative effort.								
CommPACT Schools	0	0	0	-750,000	0	0	0	-750,000
Total - General Fund	0	0	0	-750,000	0	0	0	-750,000
Complete Certification and Longitudinal Data Systems								
-(Legislative) Funds totaling \$3,650,000 in FY 08 and \$2,750,000 in FY 09 are provided from the FY 07 surplus to complete the upgrade of the teacher certification computer system and to establish a longitudinal data base tracking system for student and school based accountability.								
Longitudinal Data Systems	0	3,650,000	0	2,750,000	0	3,650,000	0	2,750,000
Total - Carry Forward - Additional FY 07 Appropriations	0	3,650,000	0	2,750,000	0	3,650,000	0	2,750,000
Support the Connecticut Science Center								
-(Legislative) Funds totaling \$300,000 in FY 08 and \$500,000 in FY 09 are provided to the Connecticut Science Center for operational support and programming.								
Connecticut Science Center	0	300,000	0	500,000	0	300,000	0	500,000
Total - General Fund	0	300,000	0	500,000	0	300,000	0	500,000
Establish Head Start - Early Childhood Link								
-(Legislative) Funds totaling \$2.2 million are provided in each year of the biennium to provide funds to strengthen the link between Head Start and the goals of the state's existing early childhood programs. This funding includes \$1.2 million in each year of the biennium for Action for Bridgeport Community Development, Inc. and its Total Learning initiative and \$1.0 million for converting part time slots to full time slots and for enhancing the standards of Head Start programs to a level similar to those of other state funded school readiness programs.								
Head Start - Early Childhood Link	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000
Total - General Fund	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000
Provide for an Additional Youth Service Bureau								
-(Legislative) Funds totaling \$14,000 are provided for one additional youth service bureau located in Derby.								
Youth Service Bureaus	0	14,000	0	14,000	0	14,000	0	14,000
Total - General Fund	0	14,000	0	14,000	0	14,000	0	14,000

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Provide Funding to Connecticut Public Television								
-(Legislative) Funds totalling \$150,000 are provided to Connecticut Public Television (CPTV) in each year of the biennium.								
CT Public Television	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
DNA Epicenter in New London								
-(Legislative) Funds totaling \$250,000 are provided to the DNA Epicenter program in New London in FY 08 from the FY 07 surplus..								
DNA Epicenter in New London	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	250,000	0	0	0	250,000	0	0
Para Professional Development								
-(Legislative) Funds totaling \$150,000 are provided for the expanded professional development of paraprofessionals. The funding of one position is included in this program.								
Para Professional Development	1	150,000	1	150,000	1	150,000	1	150,000
Total - General Fund	1	150,000	1	150,000	1	150,000	1	150,000
Family Resource Study								
-(Legislative) Funds totaling \$150,000 are provided in FY 08 from the FY 07 surplus for a study of the effectiveness of the Family Resource Center program.								
Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	150,000	0	0	0	150,000	0	0
Provide for After School Enhancements								
-(Legislative) Funds totaling \$150,000 in each year of the biennium are provided for the enhancement of after school programs.								
After School Enhancements	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
Fuel Cell Project at Middletown High School								
Funds totaling \$800,000 are provided in FY 08 from the FY 07 surplus for a grant to Middletown for a fuel cell project within its public schools.								
-(Legislative) Funds totaling \$800,000 are provided in FY 08 from the FY 07 surplus for a grant to Middletown for a fuel cell project in its public schools.								
Fuel Cell Projects	0	800,000	0	0	0	800,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	800,000	0	0	0	800,000	0	0
Provide Funding for Reach Out and Read Program								
-(Legislative) Funds totaling \$150,000 are provided in each year of the biennium for the Reach Out and Read program operated by the Connecticut chapter of the American Academy of Pediatrics.								
Reach Out and Read	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Sheff Settlement								
-(Legislative) Funds totaling \$4.8 million in FY 08 and \$9.9 million in FY 09 are provided in support of the Sheff v. O'Neill settlement. The funding of three staff positions within the SDE is included in these amounts.								
Sheff Settlement	3	4,874,182	3	9,952,505	3	4,874,182	3	9,952,505
Total - General Fund	3	4,874,182	3	9,952,505	3	4,874,182	3	9,952,505
Provide for Continued Funding of Specific Programs								
-(Legislative) Funds in the amount of \$331,000 for the Sound School in New Haven and \$150,000 for the abuse education program in Plymouth/Bristol are provided within the Interdistrict Grant Program.								
Provide Funding to Amer-I-Can								
-(Legislative) The sum of \$250,000 appropriated to the Department of Correction in section 1 of public act 07-1 of the June special session, and the sum of \$250,000 appropriated to the Department of Correction in section 11 of public act 07-1 of the June special session, for the Amer-i-can Program, is transferred to the Department of Education.								
Amer-I-Can	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Budget Totals - GF	1,822	2,552,908,018	1,837	2,668,456,298	11	-23,891,818	18	-118,749,406
Budget Totals - OF	6	6,408,836	0	2,750,000	0	-43,800,000	-6	2,524,029

[1] In order to achieve aggregate FY 08 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 \$993,453 in Personal Services and \$431,896 in Other Expenses. Similar reductions will also be made in FY 09.

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	53	63	86	86	96	96
Permanent Full-Time - OF	27	27	27	27	27	27
Permanent Full-Time - OF	13	14	15	15	15	15
BUDGET SUMMARY						
Personal Services	3,771,629	3,906,542	4,192,613	4,370,705	4,192,613	4,370,705
Other Expenses	835,323	816,148	870,205	870,205	870,205	870,205
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped						
Children	6,627,857	7,103,702	7,120,796	7,156,842	7,120,796	7,156,842
Enhanced Employment Opportunities	665,533	673,015	673,000	673,000	673,000	673,000
Other Than Payments to Local Governments						
Supplementary Relief and Services	115,263	96,182	115,425	115,425	115,425	115,425
Vocational Rehabilitation	989,454	926,406	989,454	989,454	989,454	989,454
Special Training for the Deaf Blind	312,694	249,064	331,761	331,761	331,761	331,761
Connecticut Radio Information Service	92,253	92,253	92,253	92,253	92,253	92,253
Agency Total - General Fund	13,411,006	13,864,312	14,386,507	14,600,645	14,386,507	14,600,645
Additional Funds Available						
Federal Contributions	3,128,561	3,510,043	3,591,686	3,674,479	3,591,686	3,674,479
Carry Forward Funding	0	0	82,697	0	82,697	0
Private Contributions	3,060,673	3,124,850	3,137,288	3,140,122	3,137,288	3,140,122
Agency Grand Total [1]	19,600,240	20,499,205	21,198,178	21,415,246	21,198,178	21,415,246

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	63	14,363,785	63	14,363,785	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-78,542	0	99,550	0	0	0	0
Other Expenses	0	9,193	0	18,574	0	0	0	0
Equipment	0	23,000	0	23,000	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	156,392	0	334,045	0	0	0	0
Enhanced Employment Opportunities	0	14,133	0	28,563	0	0	0	0
Supplementary Relief and Services	0	2,424	0	4,899	0	0	0	0
Vocational Rehabilitation	0	20,779	0	41,994	0	0	0	0
Special Training for the Deaf Blind	0	6,967	0	14,080	0	0	0	0
Connecticut Radio Information Service	0	1,937	0	3,915	0	0	0	0
Total - General Fund	0	156,283	0	568,620	0	0	0	0

Increase Authorized Count to Reflect Current Funded Positions

-(Governor) The agency's authorized count for permanent full-time-positions is increased by 23 to reflect the funded educational positions in the Educational Aid for Blind and Visually Handicapped Children account. There is no change in Personal Services funding as these positions are within the current level of funding in the Educational Aid account.

-(Legislative) The agency's authorized count for permanent full-time-positions is increased by 33 to reflect more accurately the funded positions in the Educational Aid for Blind and Visually Handicapped Children account. There is no change in Personal Services funding as these positions are within the current level of funding in the Educational Aid account.

Personal Services	33	0	33	0	10	0	10	0
Total - General Fund	33	0	33	0	10	0	10	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$83,567 in FY 08 and FY 09 is provided to more accurately reflect the anticipated Other Expenses costs.

-(Legislative) Same as Governor.

Other Expenses	0	83,567	0	83,567	0	0	0	0
Total - General Fund	0	83,567	0	83,567	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget in FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-23,000	0	-23,000	0	0	0	0
Total - General Fund	0	-23,000	0	-23,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Funding in Special Training for the Deaf Blind								
This change was recommended in the Governor's budget Section 75 of HB 7077, which did not pass. The same change is also incorporated in Section 72 of PA 07-1 of the June Special Session, the budget act.								
-(Governor) The unexpended balance of funds appropriated in the Special Training for the Deaf Blind account is carried forward into FY 08. It is anticipated that \$82,697 will be carried forward into FY 08.								
-(Legislative) Same as Governor.								
Special Training for the Deaf Blind	0	82,697	0	0	0	0	0	0
Total - Carry Forward Funding	0	82,697	0	0	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding of \$194,128 in FY 08 and \$392,327 in FY 09 is reduced to reflect the elimination of the inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-9,193	0	-18,574	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-138,695	0	-280,302	0	0	0	0
Enhanced Employment Opportunities	0	-14,133	0	-28,563	0	0	0	0
Supplementary Relief and Services	0	-2,424	0	-4,899	0	0	0	0
Vocational Rehabilitation	0	-20,779	0	-41,994	0	0	0	0
Special Training for the Deaf Blind	0	-6,967	0	-14,080	0	0	0	0
Connecticut Radio Information Service	0	-1,937	0	-3,915	0	0	0	0
Total - General Fund	0	-194,128	0	-392,327	0	0	0	0
Budget Totals - GF	96	14,386,507	96	14,600,645	10	0	10	0
Budget Totals - OF	0	82,697	0	0	0	0	0	0

[1] In order to achieve aggregate FY 08 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 \$31,284 in Personal Services and \$21,467 in Other Expenses. Similar reductions will also be made in FY 09.

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	7	9	9	9	9	9
Permanent Full-Time - OF	0	2	3	3	3	3
BUDGET SUMMARY						
Personal Services	555,677	534,106	675,472	704,218	675,472	704,218
Other Expenses	155,508	159,588	162,454	162,454	162,454	162,454
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Part-Time Interpreters	215,310	119,707	544,000	316,200	224,000	316,200
Agency Total - General Fund	927,495	814,401	1,382,926	1,183,872	1,062,926	1,183,872
Additional Funds Available						
Federal Contributions	182,388	232,504	232,504	232,504	232,504	232,504
Carry Forward Funding	0	0	51,685	0	51,685	0
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	320,000	0
Bond Fund	38,442	0	0	0	0	0
Private Contributions	94	2,000	0	13,739	0	13,739
Agency Grand Total [1]	1,148,419	1,048,905	1,667,115	1,430,115	1,667,115	1,430,115

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	9	1,002,547	9	1,002,547	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-6,266	0	22,480	0	0	0	0
Other Expenses	0	10,199	0	13,656	0	0	0	0
Equipment	0	5,100	0	4,000	0	0	0	0
Total - General Fund	0	9,033	0	40,136	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget in FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-5,100	0	-4,000	0	0	0	0
Total - General Fund	0	-5,100	0	-4,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Part-Time Interpreters								
The Part-Time Interpreters provide 24/7 sign language interpreting services for the deaf and hard of hearing statewide. Interpreting requests come from: various state agencies including the court system; physician offices; medical facilities; universities; and many other organizations statewide. A fee for service system supports most of the program but is supplemented by a General Fund appropriation.								
-(Governor) Funding of \$59,699 in FY 08 and \$151,899 in FY 09 is provided to more accurately reflect Part-Time Interpreters costs. The additional funding is due to increases in wage and fuel costs associated with the Part-Time Interpreters services.								
-(Legislative) Same as Governor.								
Part-Time Interpreters	0	59,699	0	151,899	0	0	0	0
Total - General Fund	0	59,699	0	151,899	0	0	0	0

Fund Sign Language Interpreter Scheduling Software

The Commission on the Deaf and Hearing Impaired provides sign language interpreting services for communication access and inclusion for deaf and hard of hearing citizens of Connecticut. CDHI services over 1,400 interpreting requests statewide each month (16,800/year). Many of the interpreting requests are considered high priority assignments from state agencies including the Department of Children and Families, the Judicial Department and the Department of Mental Health and Addiction Services.

-(Governor) Funding of \$320,000 is provided in FY 08 to support a new Sign Language Interpreting Scheduling program. The Department of Information Technology will assist the agency in the purchase and customization of the software to meet the agency's specification. The new system will allow the agency to meet the demands of over 1,400 interpreting requests monthly with more efficient scheduling, billing, data collection and statistical analysis in addition to responding to a critical emergency if one occurs.

-(Legislative) Section 21 of PA 07-1 of the June Special Session (the budget act) appropriates \$320,000 from FY 07 surplus for use in FY 08 to support a new Sign Language Interpreting Scheduling program. The Department of Information Technology will assist the agency in the purchase and customization of the software to meet the agency's specification. The new system will allow the agency to meet the demands of over 1,400 interpreting requests monthly with more efficient scheduling, billing, data collection and statistical analysis in addition to responding to a critical emergency if one occurs.

Part-Time Interpreters	0	0	0	0	0	-320,000	0	0
Total - General Fund	0	0	0	0	0	-320,000	0	0
Part-Time Interpreters	0	320,000	0	0	0	320,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	320,000	0	0	0	320,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carry Forward Funding for Interpreting Services								
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 07 into FY 08 to support interpreting services. It is estimated that \$51,685 will be available to be carried forward.								
-(Legislative) Same as Governor.								
Part-Time Interpreters	0	51,685	0	0	0	0	0	0
Total - Carry Forward Funding	0	51,685	0	0	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding of \$3,253 in FY 08 and \$6,710 in FY 09 is reduced to reflect the elimination of inflationary increases.								
-(Legislative) Same as Governor.								
Other Expenses	0	-3,253	0	-6,710	0	0	0	0
Total - General Fund	0	-3,253	0	-6,710	0	0	0	0
Budget Totals - GF	9	1,062,926	9	1,183,872	0	-320,000	0	0
Budget Totals - OF	0	371,685	0	0	0	320,000	0	0

[1] In order to achieve aggregate FY 08 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 \$5,040 in Personal Services and \$4,008 in Other Expenses. Similar reductions will also be made in FY 09.

State Library CSL66000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	64	65	72	72	72	72
Permanent Full-Time - OF	16	14	14	14	14	14
Permanent Full-Time - OF	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	5,368,638	5,619,597	5,771,524	5,856,069	5,771,524	5,856,069
Other Expenses	784,064	806,381	870,459	870,459	870,459	870,459
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
State-Wide Digital Library	1,894,322	1,894,071	2,067,485	2,067,485	2,067,485	2,067,485
Interlibrary Loan Delivery Service	251,722	251,722	262,097	262,097	262,097	262,097
Legal/Legislative Library Materials	820,000	890,000	1,200,000	1,200,000	1,200,000	1,200,000
State-Wide Data Base Program	710,206	708,964	710,206	710,206	710,206	710,206
Info Anytime	0	0	0	0	150,000	150,000
Computer Access	0	0	0	0	200,000	200,000
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	300,000	300,000	300,000	300,000	350,000	350,000
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	676,028	976,028	976,028	976,028	1,226,028	1,226,028
Agency Total - General Fund	11,153,089	11,794,872	12,505,908	12,590,453	13,155,908	13,240,453
Additional Funds Available						
Federal Contributions	2,537,026	2,213,704	2,154,030	2,154,030	2,154,030	2,154,030
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	75,000	75,000
Bond Fund	129,882	0	0	0	0	0
Private Contributions	2,625,428	3,827,673	2,983,900	2,985,600	2,983,900	2,985,600
Agency Grand Total [1]	16,445,425	17,836,249	17,643,838	17,730,083	18,368,838	18,455,083

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	65	11,926,729	65	11,926,729	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	7	27,842	7	112,387	0	0	0	0
Other Expenses	0	57,799	0	57,799	0	0	0	0
Equipment	0	567,500	0	567,500	0	0	0	0
Other Current Expenses	0	70,681	0	70,681	0	0	0	0
Total - General Fund	7	723,822	7	808,367	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-567,500	0	-567,500	0	0	0	0
Total - General Fund	0	-567,500	0	-567,500	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Funding for the Statewide Digital Library								
-(Governor) Funds totaling \$131,547 are provided to provide access to the "Historical Hartford Courant".								
-(Legislative) Same as Governor.								
State-Wide Digital Library	0	131,547	0	131,547	0	0	0	0
Total - General Fund	0	131,547	0	131,547	0	0	0	0
Increase Funds for Legal/Legislative Materials								
-(Governor) Funds totaling \$291,310 are provided for Legal/Legislative Materials to replace funds currently allocated from bond funds.								
-(Legislative) Same as Governor.								
Legal/Legislative Library Materials	0	291,310	0	291,310	0	0	0	0
Total - General Fund	0	291,310	0	291,310	0	0	0	0
Increase Support of Cooperating Library Service Units (CSLUs)								
-(Legislative) Funds totaling \$50,000 in each year of the biennium are provided to increase support of the CSLUs.								
Support Cooperating Library Service Units	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Increase Support of the Connecticard Program								
-(Legislative) Funds totaling \$250,000 in each year of the biennium are provided to increase support of the Connecticard program.								
Connecticard Payments	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
Support Info Anytime								
-(Legislative) Funds totaling \$150,000 per year are provided to support Info Anytime. This funding will allow for 24 hour service availability of this reference source.								
Info Anytime	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
Provide for Arts Inventory								
-(Legislative) Funds totaling \$75,000 from the FY 07 surplus are provided in FY 08 and FY 09 for an art inventory of WPA related pieces to be undertaken by the Museum of Connecticut History.								
Arts Inventory	0	75,000	0	75,000	0	75,000	0	75,000
Total - Carry Forward - Additional FY 07 Appropriations	0	75,000	0	75,000	0	75,000	0	75,000
Provide Computer Access								
-(Legislative) Funds totaling \$200,000 are provided in each year of the biennium to support computer access for low-income individuals.								
Computer Access	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000
Budget Totals - GF	72	13,155,908	72	13,240,453	0	650,000	0	650,000
Budget Totals - OF	0	75,000	0	75,000	0	75,000	0	75,000

[1] In order to achieve aggregate FY 08 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 \$43,065 in Personal Services and \$21,474 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Higher Education DHE66500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	27	27	30	30	30	30
Permanent Full-Time - OF	12	12	12	12	12	12
Permanent Full-Time - OF	7	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,605,310	2,628,651	2,713,377	2,866,195	2,713,377	2,866,195
Other Expenses	249,820	233,119	172,569	172,569	172,569	172,569
Equipment	1,000	0	1,000	1,000	1,000	1,000
Other Current Expenses						
Minority Advancement Program	2,668,958	2,092,025	2,267,021	2,267,021	2,402,814	2,405,666
Alternate Route to Certification	77,033	84,736	212,826	215,678	477,033	477,033
National Service Act	342,654	337,069	345,647	345,647	345,647	345,647
International Initiatives	70,000	77,000	70,000	70,000	70,000	70,000
Minority Teacher Incentive Program	480,599	481,118	481,374	481,374	481,374	481,374
Higher Education Matching Grant Fund	2,000,000	5,350,000	0	0	0	0
Education and Health Initiatives	549,388	522,550	550,000	550,000	550,000	550,000
WCSU Greek Chair	500,000	0	0	0	0	0
Loan Forgiveness Program	0	492,765	0	0	0	0
CommPACT Schools	0	0	0	0	0	750,000
SECT Higher Education Consortium	0	0	100,000	100,000	0	0
Other Than Payments to Local Governments						
Capitol Scholarship Program	6,499,056	8,435,352	8,838,510	8,838,510	8,926,895	8,927,779
Awards to Children of Deceased/ Disabled Veterans	800	1,200	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	15,519,517	15,800,626	28,022,060	28,022,060	23,913,860	23,913,860
Connecticut Aid for Public College Students	16,520,920	16,520,920	29,299,486	29,299,486	30,208,469	30,208,469
New England Board of Higher Education	175,000	175,000	175,000	175,000	183,750	183,750
Connecticut Aid to Charter Oak	37,393	37,393	37,393	37,393	59,393	59,393
Opportunities in Veterinary Medicine	0	0	0	0	100,000	0
Washington Center	0	0	25,000	25,000	25,000	25,000
Early Childhood Education - Scholarships	0	0	381,000	930,000	0	0
Early Childhood Educ - Loan Reimbursement	0	0	58,000	162,500	0	0
Early Childhood Educ - Incentive Program	0	0	56,000	140,000	0	0
ECE - Collaboration with Higher Ed	0	0	538,000	1,575,000	500,000	500,000
Agency Total - General Fund	48,297,448	53,269,524	74,348,263	76,278,433	71,135,181	71,941,735
Additional Funds Available						
Federal Contributions	6,092,350	6,833,392	6,838,392	6,843,392	6,838,392	6,843,392
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	4,285,000	100,000
Bond Fund	26,094	0	0	0	0	0
Private Contributions	1,265,061	1,211,661	1,070,200	1,082,000	1,070,200	1,082,000
Agency Grand Total [1]	55,680,953	61,314,577	82,256,855	84,203,825	83,328,773	79,967,127

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	27	48,419,485	27	48,419,485	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	184,985	0	337,803	0	0	0	0
Other Expenses	0	-46,376	0	-42,676	0	0	0	0
Equipment	0	17,700	0	16,700	0	0	0	0
Minority Advancement Program	0	47,607	0	96,214	0	0	0	0
Alternate Route to Certification	0	1,618	0	3,270	0	0	0	0
National Service Act	0	7,259	0	14,670	0	0	0	0
International Initiatives	0	1,470	0	2,971	0	0	0	0
Minority Teacher Incentive Program	0	10,109	0	20,430	0	0	0	0
Capitol Scholarship Program	0	185,609	0	375,115	0	0	0	0
Connecticut Independent College Student Grant	0	331,813	0	670,594	0	0	0	0
Connecticut Aid for Public College Students	0	346,939	0	701,164	0	0	0	0
Connecticut Aid to Charter Oak	0	785	0	1,587	0	0	0	0
Total - General Fund	0	1,089,518	0	2,197,842	0	0	0	0

Completed One-Time Effort for Loan Reimbursement Programs

Section 15 of PA 06-83, "AAC Jobs for the Twenty-First Century," established a loan reimbursement program for individuals newly employed as engineers working in the state of Connecticut.

Section 16 of PA 06-83, established a "You Belong" loan reimbursement program for doctoral graduates working in economically valuable fields.

-(Governor) The one-time effort to conduct loan reimbursement has been completed, and funding of \$500,000 is eliminated.

-(Legislative) Same as Governor.

Loan Forgiveness Program	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items including: a smartboard, wireless communication device for giving presentations, 6 desktop computers, 7 laptop computers, an overhead projector, 6 desktop computers, 7 laptop computers, a tape back-up device, and a 20 port switch is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-17,700	0	-16,700	0	0	0	0
Total - General Fund	0	-17,700	0	-16,700	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-3,624	0	-7,324	0	0	0	0
Minority Advancement Program	0	-47,607	0	-96,214	0	0	0	0
Alternate Route to Certification	0	-1,618	0	-3,270	0	0	0	0
National Service Act	0	-7,259	0	-14,670	0	0	0	0
International Initiatives	0	-1,470	0	-2,971	0	0	0	0
Minority Teacher Incentive Program	0	-10,109	0	-20,430	0	0	0	0
Capitol Scholarship Program	0	-185,609	0	-375,115	0	0	0	0
Connecticut Independent College Student Grant	0	-331,813	0	-670,594	0	0	0	0
Connecticut Aid for Public College Students	0	-346,939	0	-701,164	0	0	0	0
Connecticut Aid to Charter Oak	0	-785	0	-1,587	0	0	0	0
Total - General Fund	0	-936,833	0	-1,893,339	0	0	0	0
Transfer Funding for the Washington Center from the Office of Policy and Management								
The Washington Center provides scholarship assistance to the University of Connecticut and Connecticut State University students participating in academic, civic and professional internships in Washington DC.								
-(Governor) Funding of \$25,000 for the Washington Center is transferred from the Office of Policy and Management to the Department of Higher Education (DHE).								
-(Legislative) Same as Governor.								
Washington Center	0	25,000	0	25,000	0	0	0	0
Total - General Fund	0	25,000	0	25,000	0	0	0	0
Transfer Funding for the Alternative Route to Certification of Administrators from the State Department of Education								
Section 25 of PA 06-135, "AA Implementing the Provisions of the Budget Concerning Education," included funding in the amount of \$133,000 to the State Department of Education (SDE) for an alternative route to certification in early childhood education and school administration.								
-(Governor) It is recommended that funding of \$137,793 in FY 08 and \$138,645 in FY 09 be transferred from SDE to DHE for the Alternative Route to Certification (ARC) program.								
-(Legislative) The transfer is not provided since the program currently has the resources available to initiate the expansion.								
Alternate Route to Certification	0	0	0	0	0	-135,793	0	-138,645
Total - General Fund	0	0	0	0	0	-135,793	0	-138,645
Provide Funding for the Governor's Early Childhood Initiative								
-(Governor) Funding of \$1.03 million in FY 08 and \$2.8 million in FY 09 is recommended for the Governor's Early Childhood Initiative.								
-(Legislative) This funding is not recommended.								
Early Childhood Education - Scholarships	0	0	0	0	0	-381,000	0	-930,000
Early Childhood Educ - Loan Reimbursement	0	0	0	0	0	-58,000	0	-162,500
Early Childhood Educ - Incentive Program	0	0	0	0	0	-56,000	0	-140,000
ECE - Collaboration with Higher Ed	0	0	0	0	0	-538,000	0	-1,575,000
Total - General Fund	0	0	0	0	0	-1,033,000	0	-2,807,500

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for CAPCS and CICS

The Connecticut Independent College Student Grant (CICSG) program provides grants for Connecticut residents at in-state independent colleges and universities. In 2006, approximately 4,079 awards were given with an average of \$3,829 per award, at 60% of full formula funding.

The Connecticut Aid for Public College Student Grant (CAPCS) provides grants for Connecticut residents attending state supported colleges in Connecticut. In 2006, approximately 12,000 awards were given with an average of \$1,375 per award, at 40% of full formula funding.

-(Governor) Funding of \$25.0 million in both years of the biennium is recommended for the Governor's Education Initiative, which will increase CAPCS and CICS programs by 77%. The proposed increase in scholarship funding will increase CAPCS to 59.6% of full formula funding, and CICS to 95.4% of full formula funding;

-(Legislative) Funding of \$21.8 million in both years of the biennium is provided. The proposed increase in scholarship funding will increase CAPCS to 61.4% of full formula funding, and CICS to 81.4% of full formula funding. Additionally, \$22,000 is provided in both FY 08 and FY 09 for the CAPCS program at Charter Oak.

Connecticut Independent College Student Grant	0	8,113,234	0	8,113,234	0	-4,108,200	0	-4,108,200
Connecticut Aid for Public College Students	0	13,687,549	0	13,687,549	0	908,983	0	908,983
Connecticut Aid to Charter Oak	0	22,000	0	22,000	0	22,000	0	22,000
Total - General Fund	0	21,822,783	0	21,822,783	0	-3,177,217	0	-3,177,217

Governor's Economic Development Initiative-Scholarships

-(Governor) Funding of \$100,000 is recommended in both years of the biennium for the Governor's initiative to support a Southeastern Connecticut Higher Education Consortium to promote economic diversification.

-(Legislative) Funding is not provided.

SECT Higher Education Consortium	0	0	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	0	0	-100,000	0	-100,000

Reflect Other Current Expenses Positions in the Permanent Position Count

Two positions in the National Service Act account and one position in the Alternate Route to Certification account have not been reflected in the authorized position levels.

-(Governor) It is recommended that three Other Current Expense (OCE) positions be reflected in the authorized position levels.

-(Legislative) Same as Governor.

Personal Services	3	0	3	0	0	0	0	0
Total - General Fund	3	0	3	0	0	0	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Provide Funding for the Strategic Master Plan for Higher Education								
-(Legislative) Funding of \$100,000 is provided in both FY 08 and FY 09 for developing the strategic master plan for higher education in Connecticut. Section 21 of PA 07-1 of the June Special Session (the budget act), carries forward \$200,000 for this purpose.								
Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - Carry Forward - Additional FY 07 Appropriations	0	100,000	0	100,000	0	100,000	0	100,000

Provide Additional Funding for the New England Board of Higher Education

-(Legislative) Funding of \$8,750 is provided in both FY 08 and FY 09 for the increased assessments from the New England Board of Higher Education.

New England Board of Higher Education	0	8,750	0	8,750	0	8,750	0	8,750
Total - General Fund	0	8,750	0	8,750	0	8,750	0	8,750

Provide Additional Funding for the Minority Advancement Program

The Minority Advancement Program provides early intervention programs at the high school level to increase the pool of qualified minority students for higher education. Additionally, the program provides a performance-based grant program for students, focusing on retention.

-(Legislative) Funding of \$135,793 in FY 08 and \$138,645 in FY 09 is provided to increase funding for the Minority Advancement Program.

Minority Advancement Program	0	135,793	0	138,645	0	135,793	0	138,645
Total - General Fund	0	135,793	0	138,645	0	135,793	0	138,645

Provide Additional Funding for the Capitol Scholarship Program

The Capitol Scholarship Program provides awards to students based upon both academic merit and financial need. In 2006, 4,842 awards were granted, at an average of \$1,416 per award.

-(Legislative) Funding of \$88,385 in FY 08 and \$89,269 is provided for the Capitol Scholarship Program.

Capitol Scholarship Program	0	88,385	0	89,269	0	88,385	0	89,269
Total - General Fund	0	88,385	0	89,269	0	88,385	0	89,269

Provide Funding for the Matching Grant Program

The Higher Education State Matching Grant Fund provides funding for a match of endowment eligible gifts to the constituent units of higher education. It is estimated that by the end of FY 07 the state will have provided matching funds totaling over \$72.0 million, since the beginning of the program in 1998.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding of \$4.185 million is provided in both FY 08 and FY 09 to eliminate the unfunded obligations of the program.</p> <p>Section 120 of PA 07-1 of the June Special Session (the budget act), allows for the funds appropriated to be spent on the Higher Education Matching Grant Program.</p>								
Higher Education State Matching Grant	0	4,185,000	0	0	0	4,185,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	4,185,000	0	0	0	4,185,000	0	0
<p>Provide Funding for Veterinary Slots</p> <p>-(Legislative) Funding of \$100,000 is provided in FY 08 for Connecticut residents attending veterinary school.</p>								
Opportunities in Veterinary Medicine	0	100,000	0	0	0	100,000	0	0
Total - General Fund	0	100,000	0	0	0	100,000	0	0
<p>Provide Funding for an Alternate Route to Certification for Minority Teachers</p> <p>-(Legislative) Section 31 of PA 07-3 (of the June Special Session) contains \$400,000 in both FY 08 and FY 09 to recruit and maintain minority teachers in Connecticut schools.</p>								
Alternate Route to Certification	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000
<p>Early Childhood Education Collaborative</p> <p>-(Legislative) \$500,000 is provided in both FY 08 and FY 09 for the Early Childhood Education Collaborative, which will prepare teachers and student teachers for the new Birth-to-Five credential.</p>								
ECE - Collaboration with Higher Ed	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
<p>-(Legislative)</p> <p>Transfer Funds for CommPACT Schools</p> <p>-(Legislative) Sections 38 and 39 of PA 07-3, "AA Implementing the Provisions of the Budget Concerning Education," transfers \$750,000 to the Department of Higher Education for the purposes of improving educational outcomes in the state's neediest school districts through a higher education/elementary and secondary education collaborative effort.</p>								
CommPACT Schools	0	0	0	750,000	0	0	0	750,000
Total - General Fund	0	0	0	750,000	0	0	0	750,000
Budget Totals - GF	30	71,135,181	30	71,941,735	0	-3,213,082	0	-4,336,698
Budget Totals - OF	0	4,285,000	0	100,000	0	4,285,000	0	100,000

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-90, "ACC Enhanced Enforcement Authority by the Department of Higher Education," allows the Department of Higher Education (DHE) to assess an increased administrative penalty, of \$500 per day, against any institution of higher education (or an institution conferring academic or professional degrees) without a license or accreditation from the Board of Governors of Higher Education.

PA 07-164, "AAC Private Occupational Schools," prohibits any student from receiving a refund from the Private Occupational School Student Protection Account, if that student has submitted false information on their application for tuition reimbursement.

Section 73 of PA 07-1, "AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor," provides that the amount of funding available to the Department of Higher Education for expenditures from the student protection account are \$228,000 for FY 08 and \$233,000 for FY 09.

[1] In order to achieve aggregate FY 08 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 \$20,246 in Personal Services and \$4,257 in Other Expenses. Similar reductions will also be made in FY 09.

University of Connecticut UOC67000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	2,763	2,763	2,801	2,801	2,816	2,816
Permanent Full-Time -	1,516	1,418	1,418	1,418	1,418	1,418
Permanent Full-Time -	423	415	415	415	415	415
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	193,894,765	210,179,136	209,761,424	212,199,850	212,761,424	217,199,850
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	7,120,842	7,245,683	7,330,822	7,374,425	7,330,822	7,374,425
Veterinary Diagnostic Laboratory	50,000	100,000	100,000	100,000	100,000	100,000
IPM - Integrated Pest Management	0	300,000	0	0	0	0
Water Basin Planning	0	0	0	0	200,000	0
Agency Total - General Fund	205,807,492	222,566,704	221,934,131	224,416,160	225,134,131	229,416,160
Additional Funds Available						
Federal Contributions	65,976,567	67,573,246	68,697,748	69,845,804	68,697,748	69,845,804
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	400,000	0
University of Connecticut Operating Fd	514,574,200	543,144,155	564,375,999	583,679,462	564,375,999	583,679,462
UConn Research Foundation	20,739,254	23,491,647	23,834,272	24,182,037	23,834,272	24,182,037
Agency Grand Total	807,097,513	856,775,752	878,842,150	902,123,463	882,442,150	907,123,463

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	2,763	221,489,043	2,763	221,489,043	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	38	4,659,949	38	7,098,375	0	0	0	0
Regional Campus Enhancement	0	85,139	0	128,742	0	0	0	0
IPM - Integrated Pest Management	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	38	4,445,088	38	6,927,117	0	0	0	0

Eliminate New/Expanded Initiatives

-(Governor) Funding in the amount of \$4,000,000 is recommended is removed from two programs, the Eminent Faculty Initiative (\$2,000,000) and the Center for Entrepreneurship (\$2,000,000). Neither program was fully initiated in FY 07.

-(Legislative) Funds totaling \$2.0 million are provided to the Center for Entrepreneurship in both FY 08 and FY 09. Funds totaling \$2.0 million are provided for the Eminent Faculty initiative in FY 09.

Operating Expenses	0	-2,000,000	0	0	0	2,000,000	0	4,000,000
Total - General Fund	0	-2,000,000	0	0	0	2,000,000	0	4,000,000

Support the Masters Entry into Nursing Program (MbEIN)

-(Legislative) Funds totaling \$200,000 in each year of the biennium are provided to MbEIN program.

Operating Expenses	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	200,000	0	0	0	200,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Basin Level Water Planning								
-(Legislative) Funding in the amount of \$200,000 is provided in FY 08 for a basin level water planning study.								
Water Basin Planning	0	200,000	0	0	0	200,000	0	0
Total - General Fund	0	200,000	0	0	0	200,000	0	0
LISICOS Program at Avery Point Campus								
-(Legislative) Funds totaling \$200,000 are provided in FY 08 from the FY 07 surplus as bridge support for the Long Island Sound Integrated Coastal Observing System.								
Operating Expenses	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	200,000	0	0	0	200,000	0	0
Provide Additional Faculty								
-(Legislative) Funds totaling \$1,000,000 are provided for additional faculty positions required due to increased enrollment.								
Operating Expenses	15	1,000,000	15	1,000,000	15	1,000,000	15	1,000,000
Total - General Fund	15	1,000,000	15	1,000,000	15	1,000,000	15	1,000,000
Budget Totals - GF	2,816	225,134,131	2,816	229,416,160	15	3,200,000	15	5,000,000
Budget Totals - OF	0	400,000	0	0	0	400,000	0	0

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	933	933	933	933	933	933
Permanent Full-Time -	1,282	1,381	1,420	1,457	1,420	1,457
Permanent Full-Time -	733	682	701	720	701	720
Permanent Full-Time -	876	828	851	873	851	873
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	75,761,827	96,508,750	80,168,388	81,457,891	93,668,388	101,457,891
AHEC	403,625	405,707	405,707	405,707	505,707	505,707
Agency Total - General Fund	76,165,452	96,914,457	80,574,095	81,863,598	94,174,095	101,963,598
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	200,000	0
Tobacco Enforcement Appropriation	0	0	0	0	500,000	500,000
UConn Health Center Operating Fd	247,927,095	268,319,220	287,391,573	306,617,811	287,391,573	306,617,811
UConn Health Ctr Research Foundation	91,537,182	89,864,416	97,194,162	105,919,491	97,194,162	105,919,491
UConn Health Center Clinical Programs	193,055,240	197,351,971	213,193,864	220,899,689	213,193,864	220,899,689
Agency Grand Total	608,684,969	652,450,064	678,353,694	715,300,589	692,653,694	735,900,589

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	933	74,628,746	933	74,628,746	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	5,945,349	0	7,234,852	0	0	0	0
Total - General Fund	0	5,945,349	0	7,234,852	0	0	0	0

Provide Funding for FY07 Deficiency

The University of Connecticut Health Center (UCHC) has a projected net deficiency of \$22.1 million in FY 07. This deficiency is due primarily to two factors. In recent years, the General Fund block grant has not covered the full cost of the medical and dental schools.

This gap between state support and the cost of the schools is estimated to be \$12.8 million in FY 07. The positive operating margin in recent years at the John Dempsey Hospital has been sufficient to offset this academic gap. However, the Hospital is projected to have an operational loss of \$9.3 million in FY 07, primarily due to a change in case mix (increased Medicaid clients coupled with reduced Medicare and private pay client) and increased utility and fringe costs.

-(Legislative) Section 123 of PA 07-1 JSS (the Biennial Budget Act) provides an additional \$22.1 million in FY07 to meet the operations needs of the health center.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Fringe Benefit Differential								
Employees of the University of Connecticut Health Center (UCHC), including those at John Dempsey Hospital, are state employees entitled to the state fringe benefit package. However, the cost of the fringe benefits for Hospital employees are paid from the revenue generated by the hospital, not from the Office of the State Comptroller as with most other state agencies. The state fringe benefit rate for John Dempsey employees is estimated to be 40.9%, as opposed to a 27.4% average for private Connecticut hospitals.								
-(Legislative) Section 93 of PA 07-1 JSS (the Biennial Budget Act) allows the state Comptroller to pay an amount not to exceed \$3.6 million for fringe benefit costs for employees of John Dempsey Hospital in FY09.								
Enhance Support of the Health Center								
-(Legislative) The legislature provides \$13.5 million in FY08 and \$20 million in FY09 to fully fund the costs of the medical schools at the Health Center. Of these funds, UCHC shall utilize up to \$500,000 to maintain the FY07 service level for the Health Professions Partnership Initiative (HPPI).								
The legislature further provides an additional \$100,000 annually to support the existing AHEC programs.								
Operating Expenses	0	13,500,000	0	20,000,000	0	13,500,000	0	20,000,000
AHEC	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	13,600,000	0	20,100,000	0	13,600,000	0	20,100,000
Huntington's Disease Program								
Huntington's Disease (HD) is an inherited progressive brain disorder whose symptoms are caused by the loss of cells in a part of the brain called the basal ganglia. The mission of the HD Program of the University of Connecticut Health Center is to provide care, treatment and education to patients with HD and their families. People eligible include Connecticut residents who have or are at risk for HD and their family members.								
-(Legislative) The legislature provides \$200,000 in FY07 surplus funds to enhance the UCHC HD program in FY08.								
Operating Expenses	0	200,000	0	0	0	200,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	200,000	0	0	0	200,000	0	0
Connecticut Health Information Network								
-(Legislative) PA 07-185 (AAC the HealthFirst Connecticut and Healthy Kids Initiatives) established the Connecticut Health Information Network (CHIN) at UCHC. CHIN will securely integrate state health and social services data, consistent with state and federal privacy laws, within and across the University of Connecticut Health Center, the Office of Health Care Access and the Departments of Public Health, Mental Retardation and Children and Families. Section 59 of PA 07-1 JSS (the Biennial Budget Act) allocates \$500,000 in each year of the biennium from the Tobacco and Health Trust Fund to implement this program.								
CHIN	0	500,000	0	500,000	0	500,000	0	500,000
Total - Tobacco Enforcement Appropriation	0	500,000	0	500,000	0	500,000	0	500,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Analysis of Health Center Facilities Plan								
<p>-(Legislative) SA 07-10, as modified by section 90 of PA 07-1 JSS, requires the Office of Legislative Management to contract for a analysis of the University of Connecticut Facilities plan. The analysis will be conducted by the Connecticut Academy of Science and Engineering. Such analysis shall consider (1) a comparison of the center's proposal for a replacement hospital with the alternative plan for a remodeled center, (2) the projected state-wide need for hospital beds up to at least the year 2018, and any possible impact that any acute care hospital in the region may experience if the amount of beds is increased at the university hospital, (3) the center's need for a modernized academic medical facility to provide instruction and achieve excellence in the schools of medicine and dental medicine and program in biomedical science, attract medical and biomedical professionals to such schools and program and to support research and clinical trials, and (4) other factors that the academy may deem appropriate. Section 83 of PA 07-1 JSS contains \$400,000 to conduct this study.</p>								
Budget Totals - GF	933	94,174,095	933	101,963,598	0	13,600,000	0	20,100,000
Budget Totals - OF	0	700,000	0	500,000	0	700,000	0	500,000

Charter Oak State College BAA77000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	29	30	30	30	31	31
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	1,649,825	2,022,583	1,867,953	1,978,014	2,063,453	2,175,936
Distance Learning Consortium	594,018	602,928	645,690	683,472	645,690	683,472
Agency Total - General Fund	2,243,843	2,625,511	2,513,643	2,661,486	2,709,143	2,859,408
Additional Funds Available						
Federal Contributions	4,316,643	4,887,620	5,366,000	6,081,000	5,366,000	6,081,000
Bond Fund	110,557	0	0	0	0	0
Private Contributions	7,595,940	8,364,012	8,670,380	9,237,312	8,670,380	9,237,312
Agency Grand Total	14,266,983	15,877,143	16,550,023	17,979,798	16,745,523	18,177,720

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	30	2,413,511	30	2,413,511	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	57,370	0	167,431	0	0	0	0
Distance Learning Consortium	0	42,762	0	80,544	0	0	0	0
Total - General Fund	0	100,132	0	247,975	0	0	0	0

Provide Early Childhood Education Coordinator
-(Legislative) Funds totaling \$55,500 in FY 08 and \$57,922 in FY 09 are provided in support of an early childhood education coordinator. Funding in FY 07 had been provided through the Department of Social Services from federal funds which are no longer available.

Operating Expenses	1	55,500	1	57,922	1	55,500	1	57,922
Total - General Fund	1	55,500	1	57,922	1	55,500	1	57,922

Support CT - Wage Program
-(Legislative) Funds totaling \$140,000 in each year of the biennium are provided in support of additional higher education opportunities for those in low-income jobs. The \$140,000 will provide for a part-time coordinator/technical staffing, laptops and internet service along with student financial aid.

Operating Expenses	0	140,000	0	140,000	0	140,000	0	140,000
Total - General Fund	0	140,000	0	140,000	0	140,000	0	140,000

Budget Totals - GF	31	2,709,143	31	2,859,408	1	195,500	1	197,922
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Teachers' Retirement Board TRB77500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	29	30	30	30	30	30
BUDGET SUMMARY						
Personal Services	1,492,702	1,693,983	1,723,673	1,782,963	1,723,673	1,782,963
Other Expenses	557,374	504,802	759,324	778,633	819,324	778,633
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Than Payments to Local Governments						
Retirement Contributions	396,248,844	412,101,958	518,560,263	389,302,674	428,560,263	329,302,674
Retirees Health Service Cost	12,403,750	12,922,673	14,373,790	16,031,169	14,373,790	16,031,169
Municipal Retiree Health Insurance Costs	7,765,203	7,826,864	8,561,136	8,989,193	8,561,136	8,989,193
Agency Total - General Fund	418,468,873	435,051,280	543,979,186	416,885,632	454,039,186	356,885,632
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	0	150,000,000	90,000,000	210,000,000
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	200,000	0	200,000	0
Bond Fund	20,025	0	0	0	0	0
Agency Grand Total [1]	418,488,898	435,051,280	544,179,186	566,885,632	544,239,186	566,885,632

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	30	262,206,921	30	262,206,921	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-8,168	0	51,122	0	0	0	0
Other Expenses	0	-5,353	0	14,700	0	0	0	0
Equipment	0	47,000	0	0	0	0	0	0
Other Current Expenses	0	282,001,231	0	304,629,078	0	0	0	0
Total - General Fund	0	282,034,710	0	304,694,900	0	0	0	0

Carryforward FY 07 Lapse to Reduce FY 08 Requirements

-(Governor) Reduce retire health service cost account requirements by carrying forward FY 07 lapses.

-(Legislative) Same as Governor.

Retirees Health Service Cost	0	-200,000	0	0	0	0	0	0
Total - General Fund	0	-200,000	0	0	0	0	0	0
Retirees Health Service Cost	0	200,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	200,000	0	0	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-15,445	0	-16,189	0	0	0	0
Total - General Fund	0	-15,445	0	-16,189	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-47,000	0	0	0	0	0	0
Total - General Fund	0	-47,000	0	0	0	0	0	0
Appropriate Funding from FY 07 Anticipated Surplus								
-(Governor) Funding is appropriated for retirement contributions in FY 09 from FY 07 anticipated surplus. The surplus funds and the General Fund appropriation (totaling \$539.3 million) combine to provide the full actuarial retirement contribution in FY 09. The full actuarial requirement is provided through the General Fund appropriation of \$518.6 million in FY 08.								
-(Legislative) Funding is appropriated for retirement contributions from FY 07 anticipated surplus for both years of the biennium. In FY 08, the surplus funds (\$90M) and General Fund appropriation (\$428.6M) combine to provide the full actuarial requirement (\$518.6M). In FY 09, the surplus funds (\$210M) and the General Fund appropriation (\$329.3M) combine to provide the full actuarial requirement (\$539.3M).								
Retirement Contributions	0	-90,000,000	0	-210,000,000	0	-90,000,000	0	-60,000,000
Total - General Fund	0	-90,000,000	0	-210,000,000	0	-90,000,000	0	-60,000,000
Retirement Contributions	0	90,000,000	0	210,000,000	0	90,000,000	0	60,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	90,000,000	0	210,000,000	0	90,000,000	0	60,000,000
Funding is provided to Establish a Strategic Business Plan								
-(Legislative) Funding is provided for the TRB to hire an outside consultant to assist the agency in developing a strategic business plan.								
Other Expenses	0	60,000	0	0	0	60,000	0	0
Total - General Fund	0	60,000	0	0	0	60,000	0	0
Budget Totals - GF	30	454,039,186	30	356,885,632	0	-89,940,000	0	-60,000,000
Budget Totals - OF	0	90,200,000	0	210,000,000	0	90,000,000	0	60,000,000

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-186—sHB 6141 "AN ACT CONCERNING ADEQUATE FUNDING OF THE TEACHERS' RETIREMENT SYSTEM" - The act authorizes state general obligation (GO) bonds to fund (1) \$2 billion of the unfunded liability of the Teachers' Retirement System (TRS), (2) the cost of issuing the bonds, and (3) up to two years of interest on the bonds. It exempts the bonds from the state's debt limit. The maximum bond term is 30 years.

Annual State Contribution

For each fiscal year in which any TRS bonds or any bonds refunding them remain outstanding, the act establishes an automatic General Fund appropriation for the state's required annual contribution to the Teachers' Retirement Fund (TRF), as determined by the fund actuaries and certified by the Teachers' Retirement Board and state comptroller. The annual appropriation must be allotted quarterly on July 15, October 1, January 1, and April 1. It allows the state to reduce annual TRF contributions only if (1) it protects bondholders' rights in another way or (2) the governor declares an emergency or extraordinary circumstances, a supermajority of the legislature approves, and the reduction does not cause the TRF's funded ratio (assets divided by liabilities) to fall below specified levels.

Cost of Living Adjustments

The act eliminates the cost of living adjustment reserve account (CLARA) within the TRF and credits all CLARA's assets to the TRF. CLARA was used to fund annual cost of living adjustments (COLAs) for TRS members who retired on or after September 1, 1992 and their surviving beneficiaries. Under prior law, CLARA was funded by allocating to it any total annual TRF returns above 11.5%.

The act guarantees TRS members who retire on or after September 1, 1992 an annual COLA by eliminating a provision that barred TRS from paying them a COLA in any year that TRS actuaries determined CLARA did not have enough money to pay for it. It keeps the existing COLA formula for these members, which is a COLA equal to the Social Security benefit COLA, but no more than 6%, or, if the total return on the TRF's assets was less than 8.5% in the previous year, no more than 1.5%.

The act establishes a new COLA formula for members who join TRS on or after July 1, 2007. For these members, TRS retirement COLAs will be the Social Security benefit COLA subject to a three-tier maximum based on annual TRF earnings. If total fund returns for the preceding year are less than 8.5%, the maximum COLA is 1%; if returns are between 8.5% and 11.5%, the maximum COLA is 3%; and if returns are more than 11.5%, the maximum COLA is 5%.

[1] In order to achieve aggregate FY 08 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 \$12,862 in Personal Services and \$20,212 in Other Expenses. Similar reductions will also be made in FY 09

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09		
POSITION SUMMARY								
Permanent Full-Time	2,078	2,093	2,113	2,124	2,133	2,164		
Permanent Full-Time -	92	100	100	100	100	100		
BUDGET SUMMARY								
Other Current Expenses								
Operating Expenses	133,640,736	143,342,331	144,743,395	147,252,295	146,275,410	149,815,671		
Tuition Freeze	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925		
Manufacturing Technology Program - Asnuntuck	0	0	345,000	345,000	345,000	345,000		
Expand Manufacturing Technology Program	0	0	500,000	500,000	200,000	200,000		
Agency Total - General Fund	135,801,661	145,503,256	147,749,320	150,258,220	148,981,335	152,521,596		
Additional Funds Available								
Federal Contributions	31,040,752	30,861,868	35,990,070	38,459,382	35,990,070	38,459,382		
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	520,000	0		
Reg Comm-Tech College Operat and Tuition	119,319,718	128,633,707	138,406,216	146,635,392	138,406,216	146,635,392		
Agency Grand Total	286,162,131	304,998,831	322,145,606	335,352,994	323,897,621	337,616,370		
	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	2,093	143,974,872	2,093	143,974,872	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	20	2,929,448	31	5,438,348	0	0	0	0
Total - General Fund	20	2,929,448	31	5,438,348	0	0	0	0
Initiate Medical Device Manufacturing Program								
-(Governor) Funds totaling \$500,000 are recommended to initiate a Medical Device Manufacturing program.								
-(Legislative) Funds totaling \$200,000 are provided to initiate a Medical Device Manufacturing program.								
Expand Manufacturing Technology Program	0	200,000	0	200,000	0	-300,000	0	-300,000
Total - General Fund	0	200,000	0	200,000	0	-300,000	0	-300,000
Sustain Manufacturing Technology Program at Asnuntuck								
-(Governor) Funds totaling \$345,000 are recommended to sustain the Manufacturing Tech Program at Asnuntuck.								
-(Legislative) Same as Governor.								
Manufacturing Technology Program - Asnuntuck	0	345,000	0	345,000	0	0	0	0
Total - General Fund	0	345,000	0	345,000	0	0	0	0
Increase Faculty and Support Staff								
-(Legislative) Funds totaling \$1,750,000 in FY 08 and \$3,450,000 in FY 09 are provided for an additional 35 and 34 positions respectively. These positions would include both faculty and support staff including meeting needs in expanded and new nursing programs.								
Operating Expenses	20	1,000,000	40	2,000,000	20	1,000,000	40	2,000,000
Total - General Fund	20	1,000,000	40	2,000,000	20	1,000,000	40	2,000,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Support Nursing Initiative								
-(Legislative) Funds totaling \$140,000 in each year of the biennium are provided from the General Fund to match funds from private hospitals in support of nursing faculty and other expenses at Norwalk Community College (\$90,000) and Three Rivers Community College (\$50,000). Additionally, \$520,000 in FY 08 is provided from the FY 07 surplus for one-time laboratory needs at Naugatuck Valley Community College (\$250,000) and Gateway Community College (\$270,000)								
Operating Expenses	0	140,000	0	140,000	0	140,000	0	140,000
Total - General Fund	0	140,000	0	140,000	0	140,000	0	140,000
Operating Expenses	0	520,000	0	0	0	520,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	520,000	0	0	0	520,000	0	0
Transfer In Connecticut Charts A Course								
Operating Expenses	0	392,015	0	423,376	0	392,015	0	423,376
Total - General Fund	0	392,015	0	423,376	0	392,015	0	423,376
Budget Totals - GF	2,133	148,981,335	2,164	152,521,596	20	1,232,015	40	2,263,376
Budget Totals - OF	0	520,000	0	0	0	520,000	0	0

Connecticut State University CSU83000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09	
POSITION SUMMARY							
Permanent Full-Time	2,218	2,220	2,228	2,229	2,251	2,252	
Permanent Full-Time -	901	1,005	1,005	1,005	1,005	1,005	
Permanent Full-Time - OF	14	13	13	13	13	13	
BUDGET SUMMARY							
Other Current Expenses							
Operating Expenses	138,033,889	147,610,034	149,271,414	151,089,620	151,066,414	152,884,620	
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	
Waterbury-Based Degree Program	924,169	930,475	986,207	997,703	986,207	997,703	
Agency Total - General Fund	145,520,029	155,102,480	156,819,592	158,649,294	158,614,592	160,444,294	
Additional Funds Available							
Federal Contributions	21,071,043	16,130,451	16,130,451	16,130,451	16,130,451	16,130,451	
St University Operating and Tuition Fund	352,760,866	392,523,581	400,721,489	410,990,530	400,721,489	410,990,530	
Special Funds, Non-Appropriated	11,507,985	8,888,314	9,074,969	9,265,544	9,074,969	9,265,544	
Agency Grand Total	530,859,923	572,644,826	582,746,501	595,035,819	584,541,501	596,830,819	
	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos. Amount
FY 07 Governor Estimated Expenditures - GF	2,220	153,553,590	2,220	153,553,590	0	0	0 0
Inflation and Non-Program Changes							
Operating Expenses	8	3,210,270	9	5,028,476	0	0	0 0
Waterbury-Based Degree Program	0	55,732	0	67,228	0	0	0 0
Total - General Fund	8	3,266,002	9	5,095,704	0	0	0 0
Support Nursing Initiative							
-(Legislative) Funds totaling \$295,000 are provided to increase the number of nursing graduates in the state. This increase includes three faculty positions at a cost of \$195,000 with one position provided to Western and two to Southern. Additionally, \$100,000 is provided in support of MSN – Accelerated Career Entry scholarships and stipends at Southern.							
Operating Expenses	3	295,000	3	295,000	3	295,000	3 295,000
Total - General Fund	3	295,000	3	295,000	3	295,000	3 295,000
Provide for Increased Faculty							
-(Legislative) Funds totaling \$1,000,000 are provided in each year of the biennium for 20 new faculty positions.							
Operating Expenses	20	1,000,000	20	1,000,000	20	1,000,000	20 1,000,000
Total - General Fund	20	1,000,000	20	1,000,000	20	1,000,000	20 1,000,000
Provide Funds for Mentoring							
It is estimated that seven out of every ten children with an incarcerated parent will eventually be incarcerated themselves.							
-(Legislative) Funds are made available to the Institute for the Study of Crime and Justice to administer competitive grants to support positive interventions for youth whose parents and/or family members have been incarcerated.							
Operating Expenses	0	500,000	0	500,000	0	500,000	0 500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0 500,000
Budget Totals - GF	2,251	158,614,592	2,252	160,444,294	23	1,795,000	23 1,795,000

Department of Correction DOC88000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	6,435	6,843	6,849	6,849	6,853	6,853
BUDGET SUMMARY						
Personal Services	382,938,126	408,811,097	425,849,991	426,796,070	425,949,991	426,896,070
Other Expenses	73,106,705	72,410,849	73,220,837	73,209,414	72,970,837	72,959,414
Equipment	1,000	850	100	100	100	100
Other Current Expenses						
Stress Management	0	1,429	0	0	0	0
Workers' Compensation Claims	22,500,218	23,933,876	24,250,722	24,898,513	24,250,722	24,898,513
Inmate Medical Services	89,015,732	90,677,037	99,194,982	103,684,273	99,524,982	104,194,273
Parole Staffing and Operations	3,087,560	3,759,896	4,902,094	5,031,361	4,997,094	5,126,361
Mental Health AIC	0	0	500,000	500,000	500,000	500,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	5,350	3,950	9,500	9,500	9,500	9,500
Legal Services to Prisoners	768,595	768,595	768,595	768,595	768,595	768,595
Volunteer Services	135,225	136,025	170,758	170,758	170,758	170,758
Community Support Services	28,227,361	30,984,232	33,387,463	33,387,463	33,662,463	33,662,463
Agency Total - General Fund	599,785,872	631,487,836	662,255,042	668,456,047	662,805,042	669,186,047
Additional Funds Available						
Federal Contributions	3,983,759	2,846,526	1,075,216	953,397	1,075,216	953,397
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	500,000	0
Bond Fund	5,544,623	0	0	0	0	0
Private Contributions	826,141	501,493	471,893	471,893	471,893	471,893
Agency Grand Total [1]	610,140,395	634,835,855	663,802,151	669,881,337	664,852,151	670,611,337

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	6,843	636,804,684	6,843	636,804,684	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	23,362,087	0	28,570,232	0	0	0	0
Other Expenses	0	1,300,922	0	2,555,036	0	0	0	0
Equipment	0	1,853,261	0	2,162,682	0	0	0	0
Workers' Compensation Claims	0	1,010,354	0	1,658,145	0	0	0	0
Parole Staffing and Operations	0	439,045	0	580,419	0	0	0	0
Mental Health AIC	0	10,500	0	21,220	0	0	0	0
Aid to Paroled and Discharged Inmates	0	199	0	403	0	0	0	0
Legal Services to Prisoners	0	16,140	0	32,619	0	0	0	0
Volunteer Services	0	3,586	0	7,247	0	0	0	0
Total - General Fund	0	27,996,094	0	35,588,003	0	0	0	0

Adjust Funding Due to FY 07 Deficiency

The agency is anticipating a deficiency of \$15.7 million in FY 07.

-(Governor) Funding is recommended to be eliminated in the amount of the FY 07 deficiency.

-(Legislative) Same as Governor.

Personal Services	0	-10,000,000	0	-10,000,000	0	0	0	0
Other Expenses	0	-2,300,000	0	-2,300,000	0	0	0	0
Inmate Medical Services	0	-3,400,000	0	-3,400,000	0	0	0	0
Total - General Fund	0	-15,700,000	0	-15,700,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Overtime								
-(Governor) It is recommended to reduce overtime by \$5.6 million in both FY 08 and FY 09. The reduction reflects potential savings associated with the implementation of the Prison and Jail Overcrowding recommendations that were funded in FY 07.								
-(Legislative) Same as Governor.								
Personal Services	0	-5,557,533	0	-5,557,533	0	0	0	0
Total - General Fund	0	-5,557,533	0	-5,557,533	0	0	0	0

Fund the NP-4 Bargaining Unit Stipend through the Reserve for Salary Adjustment Account

Currently, there are approximately 5,259 NP4 bargaining unit positions within the Department of Correction. The bargaining unit contract states that due to the dangers associated with the NP4 bargaining unit jobs, all members will receive a working conditions stipend in the amount of \$800.

-(Governor) It is recommended to fund the yearly stipends out of the Reserve for Salary Adjustment account, rather than Personal Services.

-(Legislative) Same as Governor.

Personal Services	0	0	0	-4,274,913	0	0	0	0
Total - General Fund	0	0	0	-4,274,913	0	0	0	0

Provide Funding for Correction Officer Turnover

-(Governor) Funding of \$8.4 million is recommended in both FY 08 and FY 09 to hold additional Correction Officer training classes, and to help with attrition. Retirements in the biennium are expected to be higher than average.

-(Legislative) Same as Governor.

Personal Services	0	8,375,104	0	8,375,104	0	0	0	0
Total - General Fund	0	8,375,104	0	8,375,104	0	0	0	0

Annualize Energy Costs

-(Governor) It is recommended to annualize energy costs of \$1.7 million in both FY 08 and FY 09. The energy shortfall is comprised of three components: (1) electricity (\$1.2 million), natural gas (\$430,000) and oil (\$110,000).

-(Legislative) Same as Governor.

Other Expenses	0	1,700,000	0	1,700,000	0	0	0	0
Total - General Fund	0	1,700,000	0	1,700,000	0	0	0	0

Provide Funding to Upgrade the Offender Based Information System

-(Governor) It is recommended to provide funding of \$180,000 in both FY 08 and FY 09 to upgrade the Offender Based Information System (OBIS). The upgrade will allow for the rollout of the sentence, time, and calculation automated records, as well as provide funds for information technology maintenance.

-(Legislative) Same as Governor.

Other Expenses	0	180,000	0	180,000	0	0	0	0
Total - General Fund	0	180,000	0	180,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding to Annualize the Prison and Jail Overcrowding Recommendations

The Prison and Jail Overcrowding Commission (PJOC) issued a report in January 2006 that called for eight recommendations that required funding totaling \$25.7 million for the Department of Correction, the Department of Social Services, the Judicial Department, and the Department of Mental Health and Addiction Services. The Revised FY 07 budget included partial year funding for some of these recommendations.

-(Governor) Funding of \$2.5 million is recommended in both FY 08 and FY 09 to annualize the PJOC recommendations included in the Revised FY 07 budget for this agency. Funding is provided for the following programs:

\$93,333 for PJOC recommendation #2: management of offenders with problem sexual behavior in the community. Funds are recommended for the delivery of a community education curriculum of offenders with problem sexual behavior.

\$156,521 for PJOC recommendation #4: the annualization of half year funded operating expenses for 2 Parole Supervisors and 21 Parole Officers.

\$34,882 for PJOC recommendation # 7: provide Other Expense funds for Specialized Parole Officers providing community supervision to offenders with psychiatric disabilities.

\$2.3 million to annualize halfway house beds and residential programs related to the PJOC recommendations.

-(Legislative) Same as Governor.

Other Expenses	0	284,736	0	284,736	0	0	0	0
Community Support Services	0	2,262,500	0	2,262,500	0	0	0	0
Total - General Fund	0	2,547,236	0	2,547,236	0	0	0	0

Provide Funding for Rent Increases

-(Governor) Funding of \$253,612 is recommended in both FY 08 and FY 09 for rent increases (due to a square foot expansion) to various Department of Correction facilities, including: \$105,000 for the Norwich/New London Parole and Community Service field office, and \$148,612 for the Bridgeport Parole and Community Services field office.

-(Legislative) Same as Governor.

Other Expenses	0	253,612	0	253,612	0	0	0	0
Total - General Fund	0	253,612	0	253,612	0	0	0	0

Increase Funding for Inmate Medical Services

-(Governor) Funding of \$9.6 million in FY 08 and \$14.4 million in FY 09 is recommended to increase Inmate Medical Services. There are three components to the increase: pharmaceuticals are anticipated to increase approximately 7%, Other Expenses are expected to increase approximately 5.3%, and Personal Services is increasing due to negotiated wage increases and additional mental health staff.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) This increase is provided.

The University of Connecticut Health Center is required to report, beginning for FY 08, to the agency and the joint standing committee on Appropriations, through the Office of Fiscal Analysis, the following:

1. Monthly detailed expenditure report.
2. Monthly report on the number of positions filled and vacant by position classification.
3. Monthly report on the number of inmates treated each month and the reason/type of treatment/service provided.
4. Quarterly expenditure report broken out by discipline: mental health, administration, medical, and dental. Pharmacy detail should also be included.

Inmate Medical Services	0	9,574,127	0	14,425,006	0	0	0
Total - General Fund	0	9,574,127	0	14,425,006	0	0	0

Provide Staff to Accommodate Provisional Pardons

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 for a provisional pardon. It allows the Board of Pardons and Parole to assign staff members to investigate applicants, and submit a report, prior to receiving a provisional pardon.

-(Governor) It is recommended to provide \$195,360 in both FY 08 and FY 09 to fund 3 new Parole Officer positions for the Board of Pardons and Paroles. The 3 new Parole Officers will be responsible for reviewing and investigating the increased number of applications associated with provisional pardons.

-(Legislative) Same as Governor.

Parole Staffing and Operations	3	195,360	3	195,360	0	0	0
Total - General Fund	3	195,360	3	195,360	0	0	0

Annualize Private Provider FY 07 COLA

The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.

-(Governor) The Governor recommends funding for these departments to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$664,261 is recommended for this department to reflect the full annualized costs of the FY 07 2% private provider COLA.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Community Support Services	0	644,261	0	644,261	0	0	0	0
Total - General Fund	0	644,261	0	644,261	0	0	0	0

Private Provider Increase

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Providers account for a 3% increase for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. It is anticipated that DOC will receive \$923,658 to reflect the 3% COLA in FY 08. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 of the June Special Session (the budget act), allows for the funds appropriated to OPM for the 3% private provider COLA to be transferred to the various agencies.

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items including: a new bus, 700 replacement computers, 40 laptop computers, 45 printers, and network switches is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-1,863,161	0	-2,163,582	0	0	0	0
Total - General Fund	0	-1,863,161	0	-2,163,582	0	0	0	0

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-1,300,922	0	-2,555,036	0	0	0	0
Inmate Medical Services	0	-1,056,182	0	-1,417,770	0	0	0	0
Parole Staffing and Operations	0	-11,859	0	-23,966	0	0	0	0
Mental Health AIC	0	-10,500	0	-21,220	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-199	0	-403	0	0	0	0
Legal Services to Prisoners	0	-16,140	0	-32,619	0	0	0	0
Volunteer Services	0	-3,586	0	-7,247	0	0	0	0
Community Support Services	0	-307,886	0	-307,886	0	0	0	0
Total - General Fund	0	-2,707,274	0	-4,366,147	0	0	0	0

Reallocate Information Technology Manager

The revised FY 01 budget reallocated funds from Personal Services to Other Expenses to accommodate the consolidation of the Information Technology Manager to the Department of Information Technology (DoIT). After the transfer occurred, the Department of Correction contracted services of the Information Technology Manager by DoIT and reimbursed them for services.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) It is recommended to eliminate \$187,468 in FY 08 and \$195,044 in FY 09 to discontinue reimbursing DoIT for the services (including fringe benefits) of an Information Technology Manager.								
-(Legislative) Same as Governor.								
Other Expenses	0	-187,468	0	-195,044	0	0	0	0
Total - General Fund	0	-187,468	0	-195,044	0	0	0	0

Reallocate Funds to Expand the Engineering and Facilities Management Services Staff

There are a total of 313 positions currently assigned to the Engineering and Facilities Management Services area of the agency. 290 staff are facility-based staff that provides direct support, repairs, and preventative maintenance to the agency's facilities. The remaining 23 staff are located centrally to provide direction and technical assistance, management of the capital budget, project design, approval and management, environmental and hazardous materials compliance, life safety compliance and administration of all telecommunication functions.

-(Governor) It is recommended to reallocate funding of \$223,115 in FY 08 and \$226,962 in FY 09 (from Other Expenses to Personal Services) for the addition of 3 engineering staff for the design and implementation of energy conservation projects. The three expanded positions include: a Design Engineer 3 (Mechanical), a Design Engineer 3 (Electrical), and a Public Works Project Manager.

-(Legislative) Same as Governor.

Personal Services	3	214,115	3	226,962	0	0	0	0
Other Expenses	0	-223,115	0	-226,962	0	0	0	0
Equipment	0	9,000	0	0	0	0	0	0
Total - General Fund	3	0	3	0	0	0	0	0

Transfer Bridgeport Family Re-Entry, Inc.

The Bridgeport Family Re-Entry, Inc. offers a comprehensive re-entry program and coordinates youthful offender mentoring programs. It serves Bridgeport area residents, and offers services such as: individual and family therapy, substance abuse recovery counseling, parenting education, anger management, and employment and job skills development.

-(Legislative) It is recommended to transfer Bridgeport Family Re-Entry, Inc. from Other Expenses to Community Support Services, and increase funding by \$25,000 in both FY 08 and FY 09.

Other Expenses	0	-250,000	0	-250,000	0	-250,000	0	-250,000
Community Support Services	0	275,000	0	275,000	0	275,000	0	275,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Provide Funding for Pardon Services

-(Legislative) Funding of \$95,000 is provided in both FY 08 and FY 09 for services to assist individuals in seeking pardons.

Parole Staffing and Operations	0	95,000	0	95,000	0	95,000	0	95,000
Total - General Fund	0	95,000	0	95,000	0	95,000	0	95,000

Transfer Funds for Correctional Ombudsman
(Legislative) Section 104 of PA 07-1 of the June Special Session (the budget act) transfers \$30,000 to the Correctional Ombudsman account within the Department of Administrative Services (DAS) for the purposes of correctional ombudsman services.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for the Amer-i-can Program								
-(Legislative) Section 68 of PA 07-5 transfers funding for the Amer-i-can Program from the Department of Correction to the Department of Education.								
Amer-i-can Program	0	-250,000	0	-250,000	0	-250,000	0	-250,000
Total - General Fund	0	-250,000	0	-250,000	0	-250,000	0	-250,000
Budget Totals - GF	6,853	662,805,042	6,853	669,186,047	4	550,000	4	730,000
Budget Totals - OF	0	500,000	0	0	0	500,000	0	0

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 07-158, "AAC Discharge Savings Accounts for Inmates, Responsibility for Obtaining Biological Samples from Certain Parolees and Discharge of Mentally Ill Prisoners," requires the Department of Correction (DOC) to create a discharge savings account for each inmate. An inmate can accumulate up to \$1,000 in their account, and the savings are payable to the inmate at the time of discharge. Once the account reaches \$1,000, DOC can deduct 10% from any deposits to reimburse the state for the inmate's cost of incarceration.

PA 07-216, "AAC the Rights of Inmates with Mental Illness," allows but does not require the Department of Correction (DOC), within available appropriations, to develop a program of training for custodial staff in facilities where females are confined. These staff must receive at least four but not more than eight hours of additional training on various mental health issues related to inmates. Additionally, the act requires custodial staff in at least one other facility to receive not less than four and not more than eight hours of specified training on various mental health issues related to inmates during FY 10. It also requires DOC to consider the diagnosis of psychiatrists outside the DOC system when treating certain inmates with mental illness, requires that DOC collaborate with the Departments of Social Services, Mental Health and Addiction Services prior to releasing certain inmates and may result in an increased demand for these departments' services. Depending upon the status of the released inmate, individuals may be entitled to state services.

PA 07-57, "AAC Pardons," specifies that the Board of Pardons and Paroles (BPP) (1) may accept certain pardons applications within certain time frames and (2) has the authority to grant pardons to those convicted of certain violations in the same manner as other offenses.

[1] In order to achieve aggregate FY 08 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 \$3,178,318 in Personal Services and \$1,800,144 in Other Expenses. Similar reductions will also be made in FY 09.

Department of Children and Families DCF91000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	3,408	3,546	3,579	3,579	3,579	3,579
Permanent Full-Time - OF	18	18	0	0	0	0
Permanent Full-Time - OF	32	32	32	32	32	32
BUDGET SUMMARY						
Personal Services	246,379,959	259,668,686	276,541,023	290,594,636	276,541,023	290,594,636
Other Expenses	43,543,594	45,831,607	51,808,665	52,126,054	51,933,665	50,426,054
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Short-Term Residential Treatment	693,951	688,964	692,358	692,358	692,358	692,358
Substance Abuse Screening	1,770,920	1,761,698	1,770,379	1,770,379	1,770,379	1,770,379
Workers' Compensation Claims	9,523,275	9,450,780	10,523,507	11,012,850	10,073,507	10,562,850
Local Systems of Care	1,883,755	1,934,801	2,031,671	2,090,265	2,031,671	2,090,265
Family Support Services	9,370,692	11,379,448	15,260,708	16,341,036	14,971,422	16,052,540
Emergency Needs	3,204,575	1,015,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	875,862	911,210	937,541	937,541	937,541	937,541
Grants for Psychiatric Clinics for Children	13,794,013	13,720,963	13,788,591	13,788,591	13,788,591	13,788,591
Day Treatment Centers for Children	5,569,392	5,601,173	5,628,767	5,628,767	5,628,767	5,628,767
Juvenile Justice Outreach Services	5,387,619	9,944,700	12,358,095	12,358,095	12,358,095	12,358,095
Child Abuse and Neglect Intervention	5,577,640	6,102,820	6,020,272	6,020,272	6,020,272	6,020,272
Community Emergency Services	188,768	191,599	192,543	192,543	192,543	192,543
Community Based Prevention Programs	2,728,941	4,728,254	4,763,620	4,813,620	4,713,620	4,713,620
Family Violence Outreach and Counseling	587,723	1,679,475	1,819,203	1,819,203	1,819,203	1,819,203
Support for Recovering Families	4,531,622	6,488,708	7,112,494	7,112,494	8,524,733	8,613,355
No Nexus Special Education	8,518,425	7,993,710	8,037,889	8,037,889	8,037,889	8,037,889
Family Preservation Services	5,158,491	5,201,790	5,228,540	5,228,540	5,228,540	5,228,540
Substance Abuse Treatment	3,845,896	4,220,790	4,358,271	4,358,271	4,358,271	4,358,271
Child Welfare Support Services	359,471	2,636,834	3,973,001	4,153,401	3,973,001	4,153,401
Board and Care for Children - Adoption	59,132,413	64,541,405	70,359,349	74,551,495	70,864,881	74,105,257
Board and Care for Children - Foster	97,904,651	108,899,959	112,916,348	117,988,114	115,752,462	119,996,026
Board and Care for Children - Residential	158,346,692	174,814,395	210,038,545	217,479,658	206,405,352	216,037,287
Individualized Family Supports	18,810,192	14,850,401	20,866,906	21,554,406	16,327,115	17,014,615
Community KidCare	21,770,316	23,949,376	23,553,065	25,015,565	23,553,065	23,553,065
Covenant to Care	158,496	160,873	161,666	161,666	161,666	161,666
Neighborhood Center	105,664	107,249	107,777	107,777	257,777	257,777
Agency Total - General Fund	729,724,008	788,477,668	871,851,794	906,936,486	867,918,409	900,165,863
Additional Funds Available						
Federal Contributions	21,735,823	22,361,757	17,873,859	15,408,684	17,873,859	15,408,684
Carry Forward Funding	0	0	0	0	2,860,500	0
Carry Forward - Additional FY 07 Appropriations	0	0	300,000	0	600,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	673,447	0	673,447	0
Bond Fund	1,485,388	0	0	0	0	0
Private Contributions	2,015,210	999,000	990,000	990,000	990,000	990,000
Agency Grand Total [1][2]	754,960,429	811,838,425	891,689,100	923,335,170	890,916,215	916,564,547

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	3,546	796,644,814	3,546	796,644,814	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	15,363,064	0	28,726,522	0	0	0	0
Other Expenses	0	2,183,155	0	3,294,639	0	0	0	0
Equipment	0	3,499,000	0	2,999,000	0	0	0	0
Short-Term Residential Treatment	0	14,540	0	29,385	0	0	0	0
Substance Abuse Screening	0	37,178	0	75,137	0	0	0	0
Workers' Compensation Claims	0	483,909	0	973,252	0	0	0	0
Local Systems of Care	0	108,085	0	181,616	0	0	0	0
Family Support Services	0	300,450	0	607,209	0	0	0	0
Health Assessment and Consultation	0	19,689	0	39,791	0	0	0	0
Grants for Psychiatric Clinics for Children	0	289,561	0	585,203	0	0	0	0
Day Treatment Centers for Children	0	118,205	0	238,892	0	0	0	0
Juvenile Justice Outreach Services	0	259,520	0	524,490	0	0	0	0
Child Abuse and Neglect Intervention	0	126,426	0	255,507	0	0	0	0
Community Emergency Services	0	4,044	0	8,173	0	0	0	0
Community Based Prevention Programs	0	95,837	0	193,686	0	0	0	0
Family Violence Outreach and Counseling	0	38,204	0	77,210	0	0	0	0
Support for Recovering Families	0	149,363	0	301,862	0	0	0	0
No Nexus Special Education	0	168,796	0	341,137	0	0	0	0
Family Preservation Services	0	109,800	0	221,906	0	0	0	0
Substance Abuse Treatment	0	84,699	0	171,177	0	0	0	0
Child Welfare Support Services	0	64,442	0	130,238	0	0	0	0
Board and Care for Children - Adoption	0	65,730	0	132,848	0	0	0	0
Board and Care for Children - Foster	0	432,328	0	928,622	0	0	0	0
Board and Care for Children - Residential	0	2,549,833	0	5,333,321	0	0	0	0
Individualized Family Supports	0	436,259	0	881,677	0	0	0	0
Community KidCare	0	509,079	0	1,028,849	0	0	0	0
Covenant to Care	0	3,395	0	6,862	0	0	0	0
Neighborhood Center	0	2,264	0	4,575	0	0	0	0
Total - General Fund	0	27,516,855	0	48,292,786	0	0	0	0

Adjust Authorized Position Count

Since FY 03 the department has funded the salaries of 18 social worker positions assigned to the Voluntary Services program from the Local Systems of Care account. The agency's authorized position count does not presently include these 18 positions.

-(Governor) An increase in the agency's authorized position count by 18 is provided so as to include in that count positions that are presently funded via the Local Systems of Care account.

-(Legislative) Same as Governor.

Personal Services	18	0	18	0	0	0	0	0
Total - General Fund	18	0	18	0	0	0	0	0

Certify Behavioral Health Providers

PA 05-280 grants DCF the responsibility to certify providers of Medicaid behavioral health services under the Behavioral Health Partnership. The department will be responsible for reviewing provider applications against regulatory criteria, deeming certification to qualified providers, and overseeing monitoring of provider compliance against service specific certification requirements.

-(Governor) Funding, in the amount of \$71,400 in FY 08, is provided to support the salary of 1 Clinical Manager needed to certify providers of behavioral health services under the Connecticut Behavioral Health Partnership. The annualized cost of this position in FY 09 is \$88,200.

-(Legislative) Same as Governor.

Personal Services	1	71,400	1	88,200	0	0	0	0
Total - General Fund	1	71,400	1	88,200	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Overtime Savings by Adding Hotline Staff								
The volume of background checks conducted by the department has grown from 44,000 to 75,000 in the last year. The agency has relied upon staff overtime to meet this increased demand.								
-(Governor) An increase in the agency's authorized position count by 2 is provided to reflect the hiring of two additional Hotline workers. Salaries associated with these positions are anticipated to be supported by reduced overtime costs in response to their hire.								
-(Legislative) Same as Governor.								
Personal Services	2	0	2	0	0	0	0	0
Total - General Fund	2	0	2	0	0	0	0	0
Respond to Increased Volume of Substantiation Reviews								
The department's area offices have experienced a 60 percent increase in the volume of requests for substantiation reviews since enactment of PA 05-207, "AAC the Department of Children and Families and Child Abuse or Neglect Proceedings."								
-(Governor) Funding, in the amount of \$49,815 in FY 08, is provided to reflect the partial year salary of 1 Program Supervisor needed to support an increased volume of substantiation reviews associated with recent changes to law concerning the agency's substantiation of reports of child abuse and neglect. The annualized cost associated with this position in FY 09 is \$83,025.								
-(Legislative) Same as Governor.								
Personal Services	1	49,815	1	83,025	0	0	0	0
Total - General Fund	1	49,815	1	83,025	0	0	0	0
Claim Medicaid Reimbursement/Therapeutic Group Homes								
Assuring Medicaid Private Non-Medical Institution (PNMI) compliance by each of fifty therapeutic group homes will facilitate recoupment of significant federal dollars under both the Title IV-E and Medicaid PNMI programs.								
-(Governor) Funding, in the amount of \$183,134 in FY 08, is provided to support the partial year salaries of 4 positions needed to allow the agency to effectively implement Title IV-E and Medicaid claiming for therapeutic group home services. An estimated additional \$3.0 million in Title IV-E and \$7.9 million in Medicaid reimbursements will be generated and deposited to the General Fund annually.								
\$237,403 is provided in FY 09 to reflect the annualized costs of these positions.								
-(Legislative) Same as Governor.								
Personal Services	4	183,134	4	237,403	0	0	0	0
Total - General Fund	4	183,134	4	237,403	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Delay New State Operated Facility for Juvenile Girls

PA 06-186 (the budget act) included \$547,500 in FY 07 funding to support the half-year costs of operating a new 5-bed state-operated facility for girls involved with the juvenile justice system. This included \$492,500 for 18 positions and \$55,000 in other expenses. The annualized cost associated with this new facility is \$1,095,000.

-(Governor) A reduction in funding, in the amount of \$273,750 in FY 08, is provided to reflect savings from a three-month delay in the estimated opening date of a new secure treatment facility for girls involved with the juvenile justice system. It is anticipated that the facility will become operational April 1, 2008.

\$547,500 in additional funding (a total of \$1,095,000, including previously budgeted funds) is provided in FY 09 to reflect the annualized cost of this new facility.

An FY 08 bond authorization of \$1 million to support capital costs associated with this facility was included within Proposed SB 1119.

-(Legislative) Same as Governor.

Personal Services	0	-246,250	0	492,500	0	0	0	0
Other Expenses	0	-27,500	0	55,000	0	0	0	0
Total - General Fund	0	-273,750	0	547,500	0	0	0	0

Redesign Specialized Foster Care

The department has an insufficient number of foster family homes to ensure that children are not placed in homes that have exceeded their licensed capacity; that discharge from inpatient hospital, residential treatment, emergency shelters and safe homes is accomplished in a timely manner; and that sibling groups may be placed together. A combination of efforts, including funding recruitment efforts and changing the target population served by Safe Homes is recommended to reverse the downward trend in available foster homes.

-(Governor) Funding, in the amount of \$412,000 in FY 08 (\$517,000 in FY 09), is provided to enhance the agency's ability to provide foster care. This includes:

\$162,000 to support the salaries of 2 positions (Program Supervisor, Program Director);

\$100,000 to fund expanded foster parent recruitment efforts; and

\$150,000 to reflect costs of redesigning service delivery and adjusting capacity at Safe Homes (\$250,000 in FY 09).

-(Legislative) Same as Governor.

Personal Services	2	162,000	2	167,000	0	0	0	0
Board and Care for Children - Foster	0	100,000	0	100,000	0	0	0	0
Board and Care for Children - Residential	0	150,000	0	250,000	0	0	0	0
Total - General Fund	2	412,000	2	517,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand Supervised Visitation Hours								
The department has experienced significant increases in overtime costs due to the need to schedule supervised visitation after standard business hours and on weekends. Procuring additional contracted night and weekend supervised visitation services will result in savings in agency overtime costs.								
-(Governor) A reallocation of funding, in the amount of \$270,600 in FY 08 (\$451,000 in FY 09), is provided to reflect an expansion of contracted supervised visitation services. Funds are reduced under Personal Services due to anticipated resulting overtime costs savings.								
-(Legislative) Same as Governor.								
Personal Services	0	-270,600	0	-451,000	0	0	0	0
Child Welfare Support Services	0	270,600	0	451,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Operate In-House Medical Management System

\$1.7 million was appropriated in FY 07 to support costs of implementing a medical management system. The department has been unsuccessful in procuring a vendor to provide this service. As a result, a reallocation of the budgeted funds is recommended to enable the department to implement an in-house medical management and records system. This will allow the agency to provide oversight services for the most medically complex youth under its care and custody.

-(Governor) A net reduction in funding, in the amount of \$605,116 in FY 08 (\$582,590 in FY 09), is provided in response to allowing the agency to establish a medical management system in-house.

A reduction of \$1,675,000 under the Board and Care for Children – Foster account is provided in recognition of the agency's inability to procure these services through the contracting process.

These savings are offset by \$969,884 in Personal Services costs to reflect the hiring of 5 full-time positions (2 Principal Psychiatrists, 2 Registered Nurses, 1 Data Entry Clerk), 2 part-time positions (2 Staff Physicians), and supporting on-call night coverage. Additionally, \$100,000 is provided under Other Expenses for quality oversight consultant services and licensing fees.

-(Legislative) Same as Governor.

Personal Services	5	969,884	5	992,410	0	0	0	0
Other Expenses	0	100,000	0	100,000	0	0	0	0
Board and Care for Children - Foster	0	-1,675,000	0	-1,675,000	0	0	0	0
Total - General Fund	5	-605,116	5	-582,590	0	0	0	0

Transfer Funding to Children's Trust**Fund/Nurturing Families Network**

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 07 to expand the Nurturing Families Network in New Haven. This funding was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF). For further information, refer to the writeup entitled "Consolidate/Annualize New Haven Nurturing Families Network Expansion" under the CACTF.

Other Expenses	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0	0
Other Expenses	0	300,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 07	0	300,000	0	0	0	0	0	0
Appropriations								

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Other Expenses								
-(Governor) Funding, in the amount of \$1,837,890 in FY 08, is provided to reflect more accurately anticipated Other Expenses funding needs. This includes:								
\$600,000 in increased energy costs;								
\$527,890 in increased area office lease costs;								
\$235,000 in additional DOIT charges;								
\$50,000 for minor replacement equipment; and								
\$425,000 (\$530,000 in FY 09) in additional information technology costs.								
-(Legislative) Funding, in the amount of \$1,737,890 in FY 08, is provided to reflect more accurately anticipated Other Expenses funding needs.								
The sum of \$842,890 is provided in FY 09 to reflect the achievement of economies.								
Other Expenses	0	1,737,890	0	842,890	0	-100,000	0	-1,100,000
Total - General Fund	0	1,737,890	0	842,890	0	-100,000	0	-1,100,000
Conduct Safe Havens Act Media Campaign								
The Safe Havens Act for Newborns allows a parent to voluntarily give up custody of an infant, aged 30 days or younger, to the nursing staff of an emergency room. In such a situation, the parent is not subject to arrest for abandonment.								
-(Legislative) Funding, in the amount of \$50,000 in each of FY 08 and FY 09, is provided to allow the department to conduct a media campaign to promote the state's Safe Havens Act for Newborns.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Expand Boys & Girls Club Programming								
In Spring 2006, the Boys & Girls Club of Hartford opened a satellite club and targeted re-entry program at the Connecticut Juvenile Training School (CJTS). The club provides 20 hours of traditional programming to all boys in residence and case management to boys returning to Hartford and New Britain.								
A program expansion will allow for more hours of on-site club programming and an increase in case management slots that will target youth returning to Waterbury, New Haven and Bridgeport.								
-(Governor) Funding, in the amount of \$325,000 in FY 09, is provided to expand Boys & Girls Club programming for boys at or discharged from the Connecticut Juvenile Training School.								
-(Legislative) Funding, in the amount of \$325,000 in each of FY 08 and FY 09, is provided to expand Boys & Girls Club programming for boys at or discharged from the Connecticut Juvenile Training School.								
Other Expenses	0	325,000	0	325,000	0	325,000	0	0
Total - General Fund	0	325,000	0	325,000	0	325,000	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Initiate Planning for Next Generation LINK System								
The department's statewide child welfare information system (LINK) has been in operation for more than 10 years. Development of an implementation plan for a successor system is anticipated to require 5 to 6 years. The agency proposes to begin the process by developing necessary federal and agency planning documents, probable timeframes and implementation strategies for the next generation of LINK.								
-(Governor) Funding, in the amount of \$250,000 in FY 08 (\$750,000 in FY 09), is provided to support costs associated with development of the next generation LINK system.								
-(Legislative) Funding is not provided to reflect legislative intent that the department initiate planning efforts related to the development of the next generation LINK system within its existing resources.								
Other Expenses	0	0	0	0	0	-250,000	0	-750,000
Total - General Fund	0	0	0	0	0	-250,000	0	-750,000
Discontinue Revenue Diversions								
The agency has dedicated a portion of federal revenues received under the Title IV-E and the School Nutrition programs to agency operating costs.								
-(Governor) Funding, in the amount of \$603,936 in each of FY 08 and FY 09, is provided to reflect the General Fund assumption of expenses formerly supported with diverted federal revenues, in accordance with a recommendation of the Auditors of Public Accounts. A corresponding General Fund revenue gain will ensue.								
-(Legislative) Same as Governor.								
Other Expenses	0	603,936	0	603,936	0	0	0	0
Total - General Fund	0	603,936	0	603,936	0	0	0	0
Evaluate Behavioral Health Partnership								
The Behavioral Health Partnership Oversight Council was established to advise the Departments of Children and Families (DCF) and Social Services (DSS) on the planning and implementation of the Behavioral Health Partnership (BHP). The Partnership will implement an integrated behavioral health service system for HUSKY Part A child/parent/caregiver members, HUSKY Part B members (children) and children enrolled in the DCF's voluntary services program.								
-(Legislative) Funding, in the amount of \$100,000 in each of FY 08 and FY 09, is provided to support an evaluation of the Connecticut Behavioral Health Partnership (BHP) overseen by the BHP Oversight Council, pursuant to Section 95 (f) of PA 05-280.								
Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Support Individualized Services/Legal Settlement								
It is proposed that the department develop individual Requests for Proposals (RFPs) to allow for tailored services to be designed for adolescents with histories of multiple placements and higher-end behavioral health needs. It is anticipated that the state will enter into a settlement agreement in a related legal matter during FY 07.								
-(Governor) Funding, in the amount of \$2,282,360 in FY 08, is provided to support anticipated one-time costs associated with settling a legal action brought against the state on behalf of children with complex behavioral health needs; individualized services for children with complex service needs; and consultant oversight and program evaluation services.								
\$2.2 million is provided in FY 09 to reflect the annualized cost of this initiative.								
-(Legislative) Same as Governor.								
Other Expenses	0	969,860	0	200,000	0	0	0	0
Individualized Family Supports	0	1,312,500	0	2,000,000	0	0	0	0
Total - General Fund	0	2,282,360	0	2,200,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-3,499,000	0	-2,999,000	0	0	0	0
Total - General Fund	0	-3,499,000	0	-2,999,000	0	0	0	0
Expenditure Update/Workers' Compensation Claims								
-(Governor) Funding, in the amount of \$850,000 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated workers' compensation claims costs.								
-(Legislative) Funding, in the amount of \$400,000 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated workers' compensation claims costs.								
Workers' Compensation Claims	0	400,000	0	400,000	0	-450,000	0	-450,000
Total - General Fund	0	400,000	0	400,000	0	-450,000	0	-450,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Behavioral Health Partnership Funding

The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for children and families. Both departments have committed resources to develop a full continuum of behavioral health services for children that include evidenced based programs, non-traditional support services and community based alternatives to restrictive institutional levels of care.

-(Governor) A net reduction of \$2,539,070 is provided to realign funding between DCF and DSS to reflect implementation of the Connecticut Behavioral Health Partnership. An equivalent increase is provided under DSS's budget.

-(Legislative) Same as Governor.

Family Support Services	0	-360,238	0	-360,238	0	0	0	0
Board and Care for Children - Residential	0	207,460	0	207,460	0	0	0	0
Community KidCare	0	-2,386,292	0	-2,386,292	0	0	0	0
Total - General Fund	0	-2,539,070	0	-2,539,070	0	0	0	0

Realign Support for Comprehensive Assessments of Children and Youth

Funding was initially appropriated in FY 05 to support contracted comprehensive global assessments of children returning home from residential treatment or prolonged hospitalization. These assessments have been replaced by an evidence-based assessment tool (Child and Adolescent Needs and Strengths), which is used to determine the clinical profile and needs of children and adolescents referred to out-of-home care.

-(Governor) A reduction in funding, in the amount of \$1,067,762 in each of FY 08 and FY 09, is provided to reflect the elimination of support for contracted comprehensive global assessments, in recognition of the replacement of these assessments with an evidence-based assessment tool.

-(Legislative) Same as Governor.

Family Support Services	0	-1,067,762	0	-1,067,762	0	0	0	0
Total - General Fund	0	-1,067,762	0	-1,067,762	0	0	0	0

Expand Adolescent Services

Significant additional dollars were appropriated in FY 06 to expand residential resources for adolescents. The agency has experienced difficulties siting one Supported Work and Educational Transition Program (formerly known as a Transitional Living Apartment Program). Resulting savings are proposed to be utilized to expand the following service types:

Work to Learn program – Currently, youth employment and training programs serve youth ages 13 and older. These programs currently operate in Hartford, Bridgeport and New Haven. An expansion of this program into the Waterbury area is recommended.

Community Life Skills program – The Ansell Casey Life Skills Education curriculum requires the development of an individualized educational plan for each participant. Currently foster youth are not able to participate in this program.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) A reallocation of funding, in the amount of \$633,747 in each of FY 08 and FY 09, is provided to reflect an expansion of services for adolescents. This includes</p> <p>\$300,000 to support expansion of a Work to Learn program into Waterbury; and</p> <p>\$333,747 to provide Community Life Skills management programming to foster youth.</p> <p>These costs will be offset by savings of \$633,747 due to foregoing development of a budgeted but not yet operational Supported Work and Educational Transition Program.</p>								
-(Legislative) Same as Governor.								
Child Welfare Support Services	0	633,747	0	633,747	0	0	0	0
Board and Care for Children - Residential	0	-633,747	0	-633,747	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Expand Emergency Mobile Psychiatric Services

The department currently funds 16 Emergency Mobile Crisis Teams, which respond to 5,000 - 6,500 calls annually. Despite this volume of calls and the availability of services throughout the state, approximately 50 percent of responses are not mobile. Expanding hours of operation as well as the number of teams operating during peak hours of demand will allow for increased mobile response and more effective diversion of children and youth from emergency room and hospital care.

-(Governor) Funding, in the amount of \$937,500 in FY 08, is provided to support an expansion of Emergency Mobile Crisis Teams' service capacity. An additional \$1,062,500 is provided in FY 09 (for a cumulative total of \$2 million) to reflect further service expansion.

-(Legislative) Funding, in the amount of \$937,500 in each of FY 08 and FY 09, is provided to support an expansion of Emergency Mobile Crisis Teams' service capacity.

Community KidCare	0	937,500	0	937,500	0	0	0	-1,062,500
Total - General Fund	0	937,500	0	937,500	0	0	0	-1,062,500

Increase In-Home Services Capacity

Based upon a review of waiting lists, the department has determined that following the full implementation of a budgeted expansion of Intensive Home-Based Services in FY 07, 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 Children and Adolescent Psychiatric Services (IICAPS).

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$400,000 in FY 08, is provided 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. An additional \$400,000 (for a cumulative total of \$800,000) is provided in FY 09 to reflect continued service expansion.</p> <p>-(Legislative) Funding, in the amount of \$400,000 in each of FY 08 and FY 09, is provided 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.</p>								
Community KidCare	0	400,000	0	400,000	0	0	0	-400,000
Total - General Fund	0	400,000	0	400,000	0	0	0	-400,000

Pickup with State Funds/Hartford Youth Project

The Hartford Youth Project (HYP) works with adolescents between the ages of 10 to 17 who struggle with substance abuse problems. Established by DCF as a pilot for the state adolescent substance abuse treatment system, the HYP uses a Systems of Care approach. The project collaborates with schools, detention centers, child protective services, youth on probation, the children's mental health system and alternative schools. It also focuses on youth in shelters or those who are homeless.

Services include: early identification of youth in need of substance abuse treatment; links to programs; educating parents, community leaders, and schools about substance abuse among teens; and provision of information about new treatment approaches.

Federal funds that support this program are scheduled to terminate 3/31/07.

-(Governor) Funding, in the amount of \$325,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funds of partial support for the Hartford Youth Project.

-(Legislative) Same as Governor.

Substance Abuse Treatment	0	325,000	0	325,000	0	0	0	0
Total - General Fund	0	325,000	0	325,000	0	0	0	0

Pickup with State Funds/PARK Project

The Partnership for Kids (PARK) project is a federally funded school-based System of Care project in Bridgeport. To date over 187 children have been served and over 300 teachers and school staff trained in positive behavior supports and children's mental health. Each of 6 Care Coordination positions can carry a caseload of 12 cases, with an average length of stay of 6 months. The federal grant that supported this program is anticipated to terminate in 2007.

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-(Governor) Funding, in the amount of \$360,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funding of support for the PARK Project in Bridgeport.

-(Legislative) Same as Governor.

Community KidCare	0	360,000	0	360,000	0	0	0	0
Total - General Fund	0	360,000	0	360,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pickup with State Funds/Work to Learn Program								
The department initiated support for a Work to Learn program in New Haven in 2007. Federal funding which supports this grant is not anticipated to be available for this purpose after FY 07.								
-(Governor) Funding, in the amount of \$390,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funds of support for a Work to Learn program in New Haven.								
-(Legislative) Same as Governor.								
Board and Care for Children - Foster	0	390,000	0	390,000	0	0	0	0
Total - General Fund	0	390,000	0	390,000	0	0	0	0
Develop Parent Assessment/Treatment Tools								
Research indicates that some 30 – 50 percent of child protective services cases involve parents having cognitive limitations. Current assessment and treatment modalities are ineffective in working with these parents. It is recommended that the department fund the design and implementation of better assessment instruments and treatment modalities to serve this population.								
-(Governor) Funding, in the amount of \$200,000 in FY 08 (\$250,000 in FY 09) is provided to support as a pilot project the development of assessment tools and treatment modalities geared towards parents having cognitive limitations.								
-(Legislative) Funding is not provided to reflect legislative intent that the department develop strategies to better serve families having parents with cognitive limitations utilizing its existing resources.								
Community Based Prevention Programs	0	0	0	0	0	-200,000	0	-250,000
Total - General Fund	0	0	0	0	0	-200,000	0	-250,000
Expenditure Update/Annualization - Domestic Violence Consultants								
In March 2006, the Governor issued a directive to the department to enhance domestic violence services. The agency initiated these services, and anticipates transferring moneys from lapsing accounts via Finance Advisory Committee (FAC) action to support their associated FY 07 cost.								
-(Governor) Funding, in the amount of \$1,110,000 in each of FY 08 and FY 09, is provided to reflect the annualized cost of 12 full time Domestic Violence Consultants providing coverage to all of the agency's area offices, along with a statewide service administration component.								
-(Legislative) Same as Governor.								
Family Violence Outreach and Counseling	0	1,110,000	0	1,110,000	0	0	0	0
Total - General Fund	0	1,110,000	0	1,110,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Prior Year Costs								
<p>-(Governor) Funding adjustments are provided to annualize partial year budgeted programs and/or more accurately reflect service costs. Included are</p> <p>A reduction of \$60,327 to adjust healthcare clinic programming to needed levels;</p> <p>\$375,000 for an intensive reunification program for families experiencing the initial removal of a child for protective services reasons. Three-quarter year funding was provided in FY 07;</p> <p>\$44,295 to replace expiring federal funding that provides partial support for youth employment programs;</p> <p>\$342,500 for an Education Re-entry and Support program serving high school students. Half-year funding was provided in FY 07;</p> <p>\$375,000 for additional multi-dimensional treatment foster care for girls involved with the juvenile justice system. Half year funding was provided in FY 07;</p> <p>\$418,750 for a budgeted medication management system. Eight month funding was provided in FY 07; and</p> <p>\$301,950 for service enhancements for traditional group homes. Three-quarter year funding was provided in FY 07.</p>								
-(Legislative) Same as Governor.								
Health Assessment and Consultation	0	-60,327	0	-60,327	0	0	0	0
Juvenile Justice Outreach Services	0	342,500	0	342,500	0	0	0	0
Child Welfare Support Services	0	419,295	0	419,295	0	0	0	0
Board and Care for Children - Foster	0	793,750	0	793,750	0	0	0	0
Board and Care for Children - Residential	0	301,950	0	301,950	0	0	0	0
Total - General Fund	0	1,797,168	0	1,797,168	0	0	0	0

Expenditure Update/Annualization - Emily J. Consent Decree

The Emily J. Consent Judgment was implemented in 1997 as a result of a class action lawsuit over detention center services.

A final settlement agreement was reached between the parties in 2005. A two year plan was implemented (at a cost to DCF of \$2.5 million in FY 06 and \$3.5 million in FY 07) to support 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 plan was to provide supplemental services to juvenile clients to divert them from residential placements with preference given to youth in detention.

[illegible]

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expenditure Update/Board and Care for Children								
-(Governor) Funding, in the amount of \$24,314,863 in FY 08 and an additional \$12,565,363 in FY 09 (for a cumulative total of \$36,880,226) is provided to reflect more accurately anticipated costs and caseloads.								
-(Legislative) Funding, in the amount of \$21,045,341 in FY 08 and an additional \$13,388,216 in FY 09 (for a cumulative total of \$34,433,557) is provided to reflect more accurately anticipated costs and caseloads.								
Family Support Services	0	-373,552	0	702,577	0	-289,286	0	-288,496
Board and Care for Children - Adoption	0	7,150,024	0	10,214,665	0	505,532	0	-446,238
Board and Care for Children - Foster	0	5,576,384	0	10,007,263	0	816,760	0	379,605
Board and Care for Children - Residential	0	8,692,485	0	13,509,052	0	-4,302,528	0	-2,091,540
Total - General Fund	0	21,045,341	0	34,433,557	0	-3,269,522	0	-2,446,669

Expenditure Update/Annualization - Therapeutic Group Homes

-(Governor) Funding, in the amount of \$8,578,685 in each of FY 08 and FY 09, is provided to reflect the annualized cost of new therapeutic group homes developed during FY 07.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	8,578,685	0	8,578,685	0	0	0	0
Total - General Fund	0	8,578,685	0	8,578,685	0	0	0	0

Carry Forward Lapsing FY 07 Funds/Leap Year

The department will incur costs associated with one additional day's worth of per diem reimbursements for children in subsidized adoption, subsidized guardian, foster or residential care since 2008 is a leap year.

-(Governor) A reduction in funding, in the amount of \$673,447 in FY 08, is provided to reflect the carry forward of an equivalent dollar amount from FY 07 lapsing funds for purposes of paying costs associated with leap year.

Section 65 of PA 07-1 JSS implements this change.

-(Legislative) Same as Governor.

Family Support Services	0	-4,989	0	0	0	0	0	0
Board and Care for Children - Adoption	0	-175,735	0	0	0	0	0	0
Board and Care for Children - Foster	0	-203,732	0	0	0	0	0	0
Board and Care for Children - Residential	0	-288,991	0	0	0	0	0	0
Total - General Fund	0	-673,447	0	0	0	0	0	0
Family Support Services	0	4,989	0	0	0	0	0	0
Board and Care for Children - Adoption	0	175,735	0	0	0	0	0	0
Board and Care for Children - Foster	0	203,732	0	0	0	0	0	0
Board and Care for Children - Residential	0	288,991	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	673,447	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Rates/Adoption, Foster Care & Subsidized Guardianship								
-(Governor) Funding, in the amount of \$1,534,852 in each of FY 08 and FY 09, is provided to reflect the costs of increasing payments to subsidized adoptive, subsidized guardian and foster care homes by one percent (1 %), effective 7/1/07.								
-(Legislative) Same as Governor.								
Family Support Services	0	23,674	0	23,674	0	0	0	0
Board and Care for Children - Adoption	0	674,427	0	674,427	0	0	0	0
Board and Care for Children - Foster	0	836,751	0	836,751	0	0	0	0
Total - General Fund	0	1,534,852	0	1,534,852	0	0	0	0

Increase Rates/Residential Treatment Centers

Pursuant to regulation, the department reimburses on a per diem basis each in-state treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payments rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

The department also places children in out-of-state residential treatment facilities whose rates typically increase annually.

-(Governor) Funding, in the amount of \$4,228,500 in FY 08, is provided to provide moneys necessary to pay increased per diem reimbursement costs of in-state private residential treatment facilities whose rates are established in accordance with the department's Single Cost Accounting regulations as well as anticipated rate increases for out-of-state residential treatment centers. An additional \$4,446,543 is provided in FY 09 (for a cumulative total of \$8,675,043) to reflect the second year costs of these increases.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	4,228,500	0	8,675,043	0	0	0	0
Total - General Fund	0	4,228,500	0	8,675,043	0	0	0	0

Expand Supportive Housing for Recovering Families Program

The Supportive Housing for Recovering Families 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.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) A net reduction in funding, in the amount of \$188,863 in FY 08 and \$511,454 in FY 09, is made to reflect an expansion of the Supportive Housing for Recovering Families program to serve an additional 135 families in FY 08.

Case management and related costs of \$1,412,239 (\$1,500,861 in FY 09) are offset by savings in board and care costs associated with children in out-of-home placements.

Funding for housing support has been included under the budget of the Department of Social Services. For further information, refer to the writeup entitled "Expand Housing and Homeless Services."

Support for Recovering Families	0	1,412,239	0	1,500,861	0	1,412,239	0	1,500,861
Board and Care for Children - Foster	0	-1,520,437	0	-1,911,484	0	-1,520,437	0	-1,911,484
Board and Care for Children - Residential	0	-80,665	0	-100,831	0	-80,665	0	-100,831
Total - General Fund	0	-188,863	0	-511,454	0	-188,863	0	-511,454

Expand Adolescent Psychiatric Services

Natchaug Hospital (located in Mansfield Center) provides acute psychiatric inpatient care to children and adolescents.

-(Legislative) Funding, in the amount of \$300,000, is provided to support construction, design and/or furnishing costs associated with an expansion of a child and adolescent program at Natchaug Hospital. Section 21 of PA 07-1 JSS provides these dollars from anticipated FY 07 surplus funds carried forward into FY 08.

Adolescent Psychiatric Services	0	300,000	0	0	0	300,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	300,000	0	0	0	300,000	0	0

Establish Safe Harbor Respite Home

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.

-(Legislative) Funding, in the amount of \$750,000 in each of FY 08 and FY 09, is provided to support the costs of establishing a safe harbor respite home in a rural setting in Eastern Connecticut.

Board and Care for Children - Residential	0	750,000	0	750,000	0	750,000	0	750,000
Total - General Fund	0	750,000	0	750,000	0	750,000	0	750,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Diapers to Needy Families								
Parents of children who live in poverty often lack money for adequate diapers for their infants and toddlers. Diaper banks collect donations of diapers and funding to purchase diapers, which are then distributed through local social service providers, such as local food pantries, soup kitchens, daycare centers, and shelters.								
-(Legislative) Funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to support the distribution of diapers to low income families. Of this amount, \$50,000 will support programming within Bridgeport. A combined total of \$100,000 shall be awarded to The New Haven Diaper Bank and The Hartford Diaper Bank.								
Community Based Prevention Programs	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
Expand Neighborhood Center Services								
Farnam Neighborhood House, located in the Fair Haven section of New Haven, is a multi-service neighborhood center.								
-(Legislative) Funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to support a contract with Farnam Neighborhood House to expand its programs serving children.								
Neighborhood Center	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
Annualize Private Provider FY 07 COLA								
The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.								
-(Governor) Funding is provided for these departments to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$3,337,218 is provided for this department to reflect the full annualized cost of the FY 07 2% private provider COLA.								
-(Legislative) Same as Governor.								
Short-Term Residential Treatment	0	8,112	0	8,112	0	0	0	0
Substance Abuse Screening	0	20,743	0	20,743	0	0	0	0
Local Systems of Care	0	8,162	0	8,162	0	0	0	0
Family Support Services	0	182,003	0	182,003	0	0	0	0
Emergency Needs	0	11,951	0	11,951	0	0	0	0
Health Assessment and Consultation	0	11,691	0	11,691	0	0	0	0
Grants for Psychiatric Clinics for Children	0	161,558	0	161,558	0	0	0	0
Day Treatment Centers for Children	0	65,951	0	65,951	0	0	0	0
Juvenile Justice Outreach Services	0	57,403	0	57,403	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Abuse and Neglect Intervention	0	65,851	0	65,851	0	0	0	0
Community Emergency Services	0	2,255	0	2,255	0	0	0	0
Community Based Prevention Programs	0	37,067	0	37,067	0	0	0	0
Family Violence Outreach and Counseling	0	8,310	0	8,310	0	0	0	0
Support for Recovering Families	0	64,739	0	64,739	0	0	0	0
No Nexus Special Education	0	94,178	0	94,178	0	0	0	0
Family Preservation Services	0	61,261	0	61,261	0	0	0	0
Substance Abuse Treatment	0	50,186	0	50,186	0	0	0	0
Child Welfare Support Services	0	17,860	0	17,860	0	0	0	0
Board and Care for Children - Adoption	0	319,346	0	319,346	0	0	0	0
Board and Care for Children - Foster	0	606,933	0	606,933	0	0	0	0
Board and Care for Children - Residential	0	1,048,964	0	1,048,964	0	0	0	0
Individualized Family Supports	0	148,665	0	148,665	0	0	0	0
Community KidCare	0	280,872	0	280,872	0	0	0	0
Covenant to Care	0	1,895	0	1,895	0	0	0	0
Neighborhood Center	0	1,262	0	1,262	0	0	0	0
Total - General Fund	0	3,337,218	0	3,337,218	0	0	0	0

Private Provider Increase

-(Governor) Funding of \$15 million in FY 08 and \$17 million in FY 09 is provided under the Office of Policy and Management's Private Provider account for a low wage pool for private providers that contract with the Departments of Mental Retardation, Mental Health and Addiction Services and Children and Families. Section 63 of Proposed HB 7077 (the Governor's Biennial Budget) would have been required to implement this provision. It would have required OPM, in consultation with these agencies, to establish criteria for identifying private providers whose employees are paid less than the median salary for all state-contracted providers of similar services.

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase 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. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 JSS (the Budget Act) allows for the funds appropriated to OPM for the 3 % private provider COLA to be transferred to the various agencies.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-880,794	0	-1,917,529	0	0	0	0
Short-Term Residential Treatment	0	-14,540	0	-29,385	0	0	0	0
Substance Abuse Screening	0	-37,178	0	-75,137	0	0	0	0
Local Systems of Care	0	-14,630	0	-29,567	0	0	0	0
Family Support Services	0	-300,450	0	-607,209	0	0	0	0
Health Assessment and Consultation	0	-19,689	0	-39,791	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-289,561	0	-585,203	0	0	0	0
Day Treatment Centers for Children	0	-118,205	0	-238,892	0	0	0	0
Juvenile Justice Outreach Services	0	-259,520	0	-524,490	0	0	0	0
Child Abuse and Neglect Intervention	0	-126,426	0	-255,507	0	0	0	0
Community Emergency Services	0	-4,044	0	-8,173	0	0	0	0
Community Based Prevention Programs	0	-95,837	0	-193,686	0	0	0	0
Family Violence Outreach and Counseling	0	-38,204	0	-77,210	0	0	0	0
Support for Recovering Families	0	-149,363	0	-301,862	0	0	0	0
No Nexus Special Education	0	-168,796	0	-341,137	0	0	0	0
Family Preservation Services	0	-109,800	0	-221,906	0	0	0	0
Substance Abuse Treatment	0	-84,699	0	-171,177	0	0	0	0
Child Welfare Support Services	0	-64,442	0	-130,238	0	0	0	0
Board and Care for Children - Adoption	0	-65,730	0	-132,848	0	0	0	0
Board and Care for Children - Foster	0	-432,328	0	-928,622	0	0	0	0
Board and Care for Children - Residential	0	-2,549,833	0	-5,333,321	0	0	0	0
Individualized Family Supports	0	-436,259	0	-881,677	0	0	0	0
Community KidCare	0	-509,079	0	-1,028,849	0	0	0	0
Covenant to Care	0	-3,395	0	-6,862	0	0	0	0
Neighborhood Center	0	-2,264	0	-4,575	0	0	0	0
Total - General Fund	0	-6,775,066	0	-14,064,853	0	0	0	0
Carry Forward Selected Funds								
-(Legislative) Per Section 113 of PA 07-1 JSS, up to \$1.3 million in Other Expenses is carried forward from FY 07 into FY 08 and continues to be available to automate the department's Title IV-E Eligibility System.								
Per Section 114 of PA 07-1 JSS, up to \$1,060,500 in Other Expenses is carried forward from FY 07 into FY 08 to support moving expenses.								
Per Section 115 of PA 07-1 JSS, up to \$500,000 in the Board and Care for Children – Foster account is carried forward from FY 07 into FY 08 to support an electronic medical records system.								
Other Expenses	0	2,360,500	0	0	0	2,360,500	0	0
Board and Care for Children - Foster	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward Funding	0	2,860,500	0	0	0	2,860,500	0	0
Budget Totals - GF	3,579	867,918,409	3,579	900,165,863	0	-3,933,385	0	-6,770,623
Budget Totals - OF	0	4,133,947	0	0	0	3,160,500	0	0

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-8, “An Act Concerning Placement of Siblings of Children by the Department of Children and Families” - This Act increases short-term, unlicensed placement options for foster children. It allows the Department of Children and Families (DCF) to place half- and step-siblings with an unlicensed caregiver who is related to at least one of the children. Prior law required that each child be related to the caregiver. The Act also lowers, from 14 to 10, the minimum age for placing children temporarily with unlicensed family friends or other responsible adults who already know the child.

State law prohibits DCF from placing children in unlicensed foster homes. But when it is in a child's best interests, it may place him or her for up to 90 days with responsible unlicensed relatives or others with whom the child has a positive relationship. Caregivers must become licensed foster parents if the placement extends beyond 90 days.

PA 07-174, “An Act Expanding the Subsidized Guardianship Program to Siblings of Children Living with Relative Caregivers, and the Right of Foster Parents, Prospective Adoptive Parents and Relative Caregivers to be Heard in Certain Legal Proceedings” - This Act makes more guardians eligible for cash and medical assistance through the Department of Children and Families (DCF's) Subsidized Guardianship Program. The program is currently restricted to relatives taking care of foster children whose parents are either dead or unlikely to be able to care for them within the foreseeable future. Under the Act, caregivers qualify for additional subsidies when they assume guardianship of the child's half- or step-siblings to whom they are not related.

Under current law, DCF's Kinship Navigator program must provide relative caregivers with information about state services and benefits for which they may be eligible. The Act specifies that the information relates to services and benefits for households with children under age 18.

The Act also gives foster parents, prospective adoptive parents, and relative caregivers the right to be heard at all proceedings concerning an abused or neglected child they are caring for or who was under their care in the last year. Current law gives only some foster parents the right to be heard in some types of proceedings.

PA 07-203, “An Act Concerning Reimbursement for Payments Made by the Department Of Children and Families for the Care of a Child” - The law authorizes the Department of Children and Families (DCF) or the Department of Administrative Services, acting on DCF's behalf, to bill and collect up to the full cost of care for children in the state's child welfare program. The departments can bill the child's legally liable relatives (e. g., parents), the child, or both.

The Act prohibits them from billing a deceased recipient's estate or his or her descendants. It also prohibits collections from a recipient's (1) lawsuit and lottery proceeds, (2) inheritance, or (3) trust distributions, including those exempt from Medicaid spend down rules.

PA 07-2 JSS, “An Act Implementing the Provisions of the Budget Concerning Human Services and Public Health” - The Act authorizes the Department of Public Health (DPH) and the UConn Health Center (UCHC) to develop a Connecticut Health Information Network (CHIN) plan to integrate state health and social services data within and across the UCHC, the Office of Health Care Access (OHCA), the departments of Public Health, Mental Retardation (DMR) and Children and Families (DCF). The Act requires DPH and the UCHC's Center for Public Health and Health Policy to collaborate with the Department of Information Technology and DMR, DCF and OHCA in developing the CHIN plan.

PA 07-4 JSS, “An Act Implementing the Provisions of the Budget Concerning General Government” -

FAMILIES WITH SERVICE NEEDS

The Act expands diversion services and court options for families with service needs (FWSN). Generally, these are families with children under age 16 who have engaged in behavior such as running away or truancy (i.e., have committed status offenses). It also authorizes the FWSN Advisory Board to monitor implementation progress for an additional six months, until 7/1/08.

FWSN Complaints

The Act prohibits probation officers from filing FWSN petitions without (1) first conducting an initial assessment and referring the child for voluntary services and (2) being notified by the provider that the family can no longer benefit from the services. In addition to the existing referral option of community-based programs and other providers, the Act directs the Judicial Department's Court Support Services Division (CSSD) to establish a network of family support centers providing multiple services intended to prevent further court involvement.

Family Support Centers

The Act directs the CSSD to contract with at least one private provider or youth service bureau or both, to develop the network. It defines a family support center as a community-based service center for children and families against whom a FWSN complaint has been filed. Its purpose is to prevent the child and family from further involvement in FWSN proceedings.

Each center must provide, or ensure access to, appropriate services, including: screening and assessment; crisis intervention; family mediation; educational evaluations and advocacy; mental health treatment and services, including gender-specific trauma treatment and services; resiliency skill building; and short-term respite care. Each must also provide access to positive social activities and services available to children in the juvenile justice system.

Case Dispositions: DCF Commitments

The law authorizes courts to issue orders directing the future conduct of children and families it has found to be FWSNs. The Act entitles children to legal representation and an evidentiary hearing. Currently, one court option is to order the child committed to DCF custody for an indefinite period of up to 18 months. The Act allows these orders only when the court finds that there is no less restrictive alternative. Existing law permits courts to grant a DCF petition to extend a FWSN child's DCF commitment for another 18 months when it finds this is in the child's best interest. The Act prohibits the court from granting an extension unless it finds that there is no less restrictive alternative.

Sanctioning FWSN Order Violators

The Act authorizes probation officers to file court petitions alleging that the child has violated the terms of a FWSN order. It specifies that the child is entitled to legal representation and an evidentiary hearing on the petition's allegations. If the court grants the petition, the Act authorizes it to order the child to: remain at home or in the custody of a suitable person, subject to a probation officer's supervision or be committed to DCF's care and custody, and to cooperate with DCF, for up to 18 months. These sanctions are already permissible under current law.

RAISE THE AGE OF JUVENILE JURISDICTION

Beginning 1/1/10, the Act permits most offenses involving 16 and 17 year olds to be adjudicated in juvenile court. The law currently requires them to be handled in criminal court. Existing law, unchanged by the Act, (1) requires juvenile cases involving serious felonies to automatically be transferred to adult court and (2) allows prosecutors to ask juvenile court judges to transfer other cases to adult court.

The Act also eliminates the Youth In Crisis program which currently provides limited intervention and services for 16 and 17 year olds who are truant, run away from home, or are beyond their parents' control (i. e., are status offenders). It instead makes these youngsters eligible for the FWSN program. This program currently serves status offenders under age 16 and generally offers a wider range of services.

Excluded Offenses

The Act specifies that juvenile courts cannot handle charges filed against 16 and 17 year olds involving (1) infractions and violations that are subject to the statutory mail-in fine procedure or (2) motor vehicle violations for which a prison term may be imposed. And they may not handle misconduct or manslaughter with a motor vehicle charges if the perpetrator was under age 16 when the offense occurred.

Serious Juvenile Offenses

By law, children convicted of designated "serious juvenile offenses" are subject to longer dispositional sentences and court supervision. Current law includes in the definition of serious juvenile offense (1) misconduct with a motor vehicle and (2) manslaughter with a motor vehicle. The Act restricts this definition to charges involving children who were under age 16 when the offense was committed.

OPM Analysis and Legislative Report

By 1/15/08, the Act requires the Office of Policy and Management (OPM) to submit a report to the Appropriations, Children's Human Services and Judiciary Committees analyzing the fiscal impact on budgeted state agencies of:

1. raising the delinquency and FWSN age and restructuring detention options for under-18 serious juvenile repeat offenders;
2. establishing and operating family support centers and staff secure facilities for FWSN children; and
3. implementing (a) an extended guardianship program, (b) court transcript fee increase, and (c) trafficking in person contracting provisions.

Program Development

The law requires the Judicial Department's Court Support Services Division (CSSD) to provide a continuum of services for juvenile offenders living in the community. The Act specifies that the system must include programs for juveniles classified as being eligible for release with and without structured supervision. It directs CSSD to coordinate these programs with the Children and Families and Mental Health and Addiction Services departments if appropriate.

Currently, these programs must be tailored to the juvenile's offense history, age, gender, mental health, and chemical dependency status. The Act specifies that they also be tailored to the juvenile's maturity, social development, and need for structured supervision. And they must be culturally appropriate, trauma informed, and provided in the least restrictive environment possible in a manner consistent with public safety.

Juvenile Jurisdiction Policy and Operations Coordinating Council

The Act creates the Juvenile Jurisdiction Policy and Operations Coordinating Council to monitor the implementation of new and modified programs, procedures, and court operations associated with raising the delinquency age. It must study specified issues and make recommendations to legislative committees. The Commissioner of Children and Families, or her designee, is a member of this Council.

The Act directs the council to monitor, until 1/1/09, the implementation of the central components of the Juvenile Jurisdiction Planning and Implementation Committee's 2/7/07 report. These include the development and implementation of a comprehensive system of community-based and residential services for juveniles.

The Council must also study and make recommendations about unresolved issues to improve the juvenile justice system and prepare for its expansion to 16 and 17 year-olds, including:

1. the development of diversion programs;
2. existing short- and long-term placement and detention capacities, including pretrial detention, anticipated needs, and feasible alternatives to detention;
3. needed juvenile services, including mental health, substance abuse, housing, education, and employment; which state agencies will be responsible for providing them; and how raising the age for juvenile jurisdiction will affect them;
4. whether to amend the laws governing mandatory school attendance and serious juvenile offenses;
5. the relationship between the juvenile justice system and emancipation of minors;
6. the delinquency or adult criminal court procedures most suitable for juveniles, including which should govern juvenile interrogations;
7. how motor vehicle infractions, violations, and offenses committed by 16- and 17-year olds should be prosecuted;
8. school-related interventions to reduce student suspension, expulsion, truancy, and arrest rates; and
9. the causes of disproportionate minority contact in the juvenile justice system and strategies to reduce it.

Between 1/1/08 and 1/1/09, the council must submit quarterly status reports to the governor and the Judiciary, Human Services, and Children's committees. Reports must include information on the (1) implementation of mandated changes and (2) the council's findings and recommendations with respect to unresolved issues. The Council must file its final report by 1/1/09.

[1] In order to achieve aggregate FY 08 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 \$2,063,471 in Personal Services and \$1,281,170 in Other Expenses. Similar reductions will also be made in FY 09.

[2] General Fund revenues, in the amount of \$16.6 million in FY 08 and \$75.1 million in FY 09, are anticipated to be collected from federal financial participation and miscellaneous other charges.

Council to Administer the Children's Trust Fund CTF94000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	10	12	16	16	17	17
Permanent Full-Time - OF	4	4	0	0	0	0
BUDGET SUMMARY						
Personal Services	710,592	723,294	1,269,261	1,327,385	1,304,261	1,397,385
Other Expenses	54,982	175,190	75,000	75,000	80,000	85,000
Equipment	478	492	1,000	1,000	1,000	1,000
Other Current Expenses						
Children's Trust Fund	8,904,979	9,451,489	11,931,210	11,931,210	13,153,290	13,653,290
Safe Harbor Respite	0	0	0	0	0	200,000
Agency Total - General Fund	9,671,031	10,350,465	13,276,471	13,334,595	14,538,551	15,336,675
Additional Funds Available						
Federal Contributions	596,673	612,400	300,000	300,000	300,000	300,000
Bond Fund	7,854	0	0	0	0	0
Private Contributions	217,439	150,000	93,000	36,000	93,000	36,000
Agency Grand Total [1][2]	10,492,997	11,112,865	13,669,471	13,670,595	14,931,551	15,672,675

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	12	11,336,247	12	11,336,247	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	83,099	0	141,223	0	0	0	0
Other Expenses	0	1,578	0	3,184	0	0	0	0
Equipment	0	4,100	0	3,000	0	0	0	0
Children's Trust Fund	0	260,255	0	525,950	0	0	0	0
Total - General Fund	0	349,032	0	673,357	0	0	0	0

Consolidate/Annualize New Haven Nurturing Families Network Expansion

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 07 to expand the Nurturing Families Network in New Haven. \$614,106 was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF) to support this program expansion. This sum included partial year funding of:

\$463,496 to support eight new neighborhood sites;

\$41,165 to support hospital based screening services;

\$27,445 in program evaluation costs;

\$72,000 to support one Program Supervisor and one Fiscal/Administrative Officer employed by the CACTF; and

\$10,000 in Other Expenses funding for the CACTF.

It was legislative intent that an annualized amount of \$2,086,960 be provided for these same purposes in FY 08.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding, in the amount of \$2,088,544 in each of FY 08 and FY 09, is provided to reflect the consolidation and annualization of funding for expanded Nurturing Families Network programming within New Haven. This reflects a transfer of \$614,106 from the budget of the Department of Children and Families, as well as \$1,474,438 in annualized costs to reflect full-year operation.</p> <p>-(Legislative) Same as Governor.</p>								
Personal Services	0	129,584	0	129,584	0	0	0	0
Other Expenses	0	20,000	0	20,000	0	0	0	0
Children's Trust Fund	0	1,938,960	0	1,938,960	0	0	0	0
Total - General Fund	0	2,088,544	0	2,088,544	0	0	0	0

Consolidate Funding for State Employees

The Council employs four full-time employees whose salaries and fringe benefits are paid out of the Children's Trust Fund account.

-(Governor) A net reduction, in the amount of \$63,753 in each of FY 08 and FY 09, is provided to reflect the consolidation of financial support for Council staff. A \$300,000 reduction under the Children's Trust Fund account is offset by a \$236,247 increase in the Council's Personal Services account, as well as a \$63,753 increase recommended under Miscellaneous Accounts Administered by the Comptroller for associated fringe benefits costs.

An increase in the Council's authorized position count by four (4) is also provided.

-(Legislative) Same as Governor.

Personal Services	4	236,247	4	236,247	0	0	0	0
Children's Trust Fund	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	4	-63,753	4	-63,753	0	0	0	0

Enhance Help Me Grow Program

Help Me Grow is a prevention program for children who are experiencing developmental challenges. The program trains parents, pediatric and other providers to recognize early signs of developmental problems and to contact Help Me Grow when they have a concern.

-(Legislative) Funding, in the amount of \$75,000 in each of FY 08 and FY 09, is provided to enhance services under the Help Me Grow program.

Children's Trust Fund	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	0	75,000	0	75,000	0	75,000	0	75,000

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-4,100	0	-3,000	0	0	0	0
Total - General Fund	0	-4,100	0	-3,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Support Senior Home Visitation Staff								
-(Legislative) Funding, in the amount of \$22,080 in each of FY 08 and FY 09, is provided to allow for a three percent (3%) wage increase for senior home visitor staff employed by Nurturing Families Network (NFN) contractors.								
Children's Trust Fund	0	22,080	0	22,080	0	22,080	0	22,080
Total - General Fund	0	22,080	0	22,080	0	22,080	0	22,080

Expand Family School Connection Program

The Family School Connection (FSC) is a pilot program based at Betances Elementary School in Hartford. The program provides home visiting and support services to families whose children are struggling with truancy, behavioral or academic issues at school. FSC extends the Nurturing Families model to families with elementary school children (ages 5 - 12). The Council to Administer the Children's Trust Fund dedicated \$30,000 to this pilot program in FY 07.

-(Legislative) Funding, in the amount of \$540,000 in FY 08, is provided to support the costs of expanding the Family School Connection program. When combined with \$30,000 in existing funding (for a total of \$570,000) this will support:

\$480,000 to provide grants of \$96,000 each to support four new FSC programs (New Haven, Norwich, Middletown and Windham) and one existing program at Betances Elementary School (Hartford). In FY 09, each program will receive \$186,000.

\$50,000 for a program evaluation (\$100,000 in FY 09);

\$35,000 to support a Program Manager employed by the Council (\$70,000 in FY 09); and

\$5,000 in other expenses of the Council (\$10,000 in FY 09).

The sum of \$1,080,000 is provided in FY 09. When combined with existing funding, a total of \$1,110,000 will be available to support the annualized costs of this program expansion, as indicated above.

Personal Services	1	35,000	1	70,000	1	35,000	1	70,000
Other Expenses	0	5,000	0	10,000	0	5,000	0	10,000
Children's Trust Fund	0	500,000	0	1,000,000	0	500,000	0	1,000,000
Total - General Fund	1	540,000	1	1,080,000	1	540,000	1	1,080,000

Eliminate Grant to Children's Law Center

The Children's Law Center of Connecticut, Inc. (CLC) provides indigent children with experienced lawyers in order to 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.

Funds were first appropriated in FY 07 to support the organization's general operating expenses as well as costs relating to the representation of indigent children and related services.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) A reduction in funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to reflect the elimination of support for a contract with The Children's Law Center of Connecticut, Inc.</p> <p>-(Legislative) A reduction in funding is not made to reflect legislative intent that support for a grant to the Children's Law Center be continued.</p>								
Children's Trust Fund	0	0	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Eliminate Support for Parent Trust Fund

The Parent Trust Fund (PTF) was established in 2002 to offer leadership training and grants to support the involvement of parents in their communities and to fund programs that train parents in civic leadership skills. The PTF is directed through a collaborative partnership - the Council administers the program and the Commission on Children provides technical assistance and quality control oversight. The PTF may receive federal or private moneys from grants and gifts.

-(Governor) A reduction in funding, in the amount of \$250,000 in each of FY 08 and FY 09, is provided to reflect discontinued support for the Parent Trust Fund.

-(Legislative) A reduction in funding is not made to reflect legislative intent that \$250,000 continue to be provided to the Parent Trust Fund.

Children's Trust Fund	0	0	0	0	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Enhance Kinship Fund

The Kinship Fund is a probate-court administered program designed to award small grants ranging from \$50 to \$250 per child or up to \$1,000 per family, for children in the care of relatives who are court-appointed guardians.

-(Legislative) Funding, in the amount of \$100,000 in each of FY 08 and FY 09, is provided to increase the Kinship Fund from \$325,000 to \$425,000.

Children's Trust Fund	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Enhance Grandparents Respite Fund

The Grandparents Respite Fund makes possible grants of up to \$2,000 per family. Administered by the probate court, the Fund provides a direct benefit for grandparents and other adults who have been appointed as a guardian for relative children.

-(Legislative) Funding, in the amount of \$125,000 in each of FY 08 and FY 09, is provided to increase support for the Grandparents Respite Fund from \$500,000 to \$625,000.

Children's Trust Fund	0	125,000	0	125,000	0	125,000	0	125,000
Total - General Fund	0	125,000	0	125,000	0	125,000	0	125,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Remove Differential Response Funding								
Funding was originally appropriated in FY 05 for purposes of a Differential Response System (DRS) pilot program within Hartford. The intent of the DRS was to divert from the intensive investigation track those families for which referral to children's protective services most likely stemmed from the effects of poverty or other societal problems.								
\$60,000 was provided to support the costs of: one contracted Community Liaison (\$40,000), associated other expenses and equipment (\$10,000), and program development activities (\$10,000). The DRS pilot project is not currently functioning.								
-(Governor) A reduction in funding, in the amount of \$60,900 in each of FY 08 and FY 09, is provided to reflect the elimination of funding associated with a Differential Response System pilot project.								
-(Legislative) Same as Governor.								
Children's Trust Fund	0	-60,900	0	-60,900	0	0	0	0
Total - General Fund	0	-60,900	0	-60,900	0	0	0	0

Expenditure Update/Annualization - Nurturing Families Network

The Nurturing Families Network provides parent education and support to new parents. It also provides intensive home visiting to parents identified at most risk. Four new programs (Milford Hospital, New Milford Hospital, Johnson Memorial Hospital, John Dempsey Hospital) will receive partial year funding in FY 07.

-(Governor) Funding, in the amount of \$244,480 in each of FY 08 and FY 09, is provided to reflect the annualized cost of four (4) Nurturing Families Network programs that received partial year support in FY 07.

-(Legislative) Same as Governor.

Children's Trust Fund	0	244,480	0	244,480	0	0	0	0
Total - General Fund	0	244,480	0	244,480	0	0	0	0

Expenditure Update/Annualization - Medicaid Claiming

The Council anticipates initiating Medicaid claiming for Nurturing Families Network services during FY 07. Implementation of Medicaid claiming will result in a reduction in federal Child Abuse Prevention and Treatment Act (CAPTA) grant dollars, as federal guidelines prohibit the simultaneous claiming of NFN expenditures under both CAPTA and Medicaid.

A three-quarter year funding adjustment was provided within PA 06-186 (the budget act) to reflect the pickup with state funding of Children's Trust Fund expenses formerly supported by CAPTA grant dollars in anticipation of the initiation of Medicaid claiming.

-(Governor) Funding, in the amount of \$75,000 in each of FY 08 and FY 09, is provided to reflect the annualized cost of the pickup with state funds of expenses formerly supported by federal Child Abuse Prevention and Treatment Act grant dollars. This pickup is made necessary by the initiation of Medicaid claiming for Nurturing Families Network services during FY 07.

-(Legislative) Same as Governor.

Children's Trust Fund	0	75,000	0	75,000	0	0	0	0
Total - General Fund	0	75,000	0	75,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Private Provider Increase								
-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase 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. There is no additional COLA provided in FY 09.								
Section 101 of PA 07-1 JSS (the Budget Act) allows for the funds appropriated to OPM for the 3% private provider COLA to be transferred to the various agencies.								
Annualize Private Provider FY 07 COLA								
The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.								
-(Governor) Funding for these departments is provided to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$106,169 is provided for this agency to reflect the full annualized cost of the FY 07 2% private provider COLA.								
-(Legislative) Same as Governor.								
Children's Trust Fund	0	106,169	0	106,169	0	0	0	0
Total - General Fund	0	106,169	0	106,169	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-1,578	0	-3,184	0	0	0	0
Children's Trust Fund	0	-260,255	0	-525,950	0	0	0	0
Total - General Fund	0	-261,833	0	-529,134	0	0	0	0
Budget Totals - GF	17	14,538,551	17	15,336,675	1	1,262,080	1	2,002,080

[1] In order to achieve an aggregate FY 08 General Fund Personal Service reduction, the Office of Policy and Management has programmed an allotment reduction for this agency in the amount of \$9,732 in Personal Services. A similar reduction will be made in FY 09.

[2] General Fund revenues, in the amount of \$3.75 million in each of FY 08 and FY 09, are anticipated to be collected from federal financial participation.

Judicial Department JUD95000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	4,049	4,226	4,104	4,150	4,265	4,372
Permanent Full-Time - OF	7	4	4	4	4	4
Permanent Full-Time - OF	3	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	263,917,376	283,259,920	299,927,751	314,216,909	302,825,084	320,711,865
Other Expenses	66,044,032	64,774,802	67,096,613	70,676,151	67,082,250	70,808,550
Equipment	2,104,482	2,110,364	2,483,011	2,587,423	2,657,544	2,762,423
Other Current Expenses						
Alternative Incarceration Program	42,368,646	44,493,325	45,880,152	45,662,094	45,880,152	46,104,152
Justice Education Center, Inc.	210,528	270,371	0	0	300,000	300,000
Juvenile Alternative Incarceration	20,033,570	23,181,580	29,830,011	29,727,109	30,828,133	30,936,484
Juvenile Justice Centers	3,107,235	3,153,844	3,169,380	3,138,058	3,169,380	3,169,380
Probate Court	0	0	0	0	1,450,000	2,500,000
Youthful Offender Services	0	1,160,219	1,405,089	1,391,038	5,679,348	8,088,299
Victim Security Account	0	0	25,000	24,750	125,000	155,000
Agency Total - General Fund	397,785,869	422,404,425	449,817,007	467,423,532	459,996,891	485,536,153
Criminal Injuries Compensation	2,025,000	2,024,883	2,925,000	2,025,000	3,525,000	2,625,000
Agency Total - Criminal Injuries Compensation Fund	2,025,000	2,024,883	2,925,000	2,025,000	3,525,000	2,625,000
Agency Total - Appropriated Funds	399,810,869	424,429,308	452,742,007	469,448,532	463,521,891	488,161,153
Additional Funds Available						
Federal Contributions	9,777,958	9,438,972	6,183,505	3,393,505	6,183,505	3,393,505
Bond Fund	1,808,295	0	0	0	0	0
Private Contributions	2,635,211	2,443,738	2,468,533	2,493,850	2,468,533	2,493,850
Other Funds	0	0	0	0	3,200,000	3,200,000
Agency Grand Total [1] [2]	414,032,333	436,312,018	461,394,045	475,335,887	475,373,929	497,248,508

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	4,226	420,152,757	4,226	420,152,757	0	0	0	0
FY 07 Governor Estimated Expenditures - CF	0	2,025,000	0	2,025,000	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	17,385,943	0	30,470,407	0	0	0	0
Other Expenses	0	2,004,833	0	3,902,517	0	0	0	0
Equipment	0	2,315,842	0	2,553,163	0	0	0	0
Alternative Incarceration Program	0	939,211	0	1,906,312	0	0	0	0
Justice Education Center, Inc.	0	5,678	0	11,475	0	0	0	0
Juvenile Alternative Incarceration	0	593,512	0	1,203,506	0	0	0	0
Juvenile Justice Centers	0	66,231	0	134,179	0	0	0	0
Youthful Offender Services	0	29,507	0	59,633	0	0	0	0
Victim Security Account	0	525	0	1,061	0	0	0	0
Total - General Fund	0	23,341,282	0	40,242,253	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

-(Governor) Funding for inflationary increases is eliminated.

-(Legislative) Same as Governor.

Other Expenses	0	-2,004,833	0	-3,902,517	0	0	0	0
Alternative Incarceration Program	0	-939,211	0	-1,906,312	0	0	0	0
Justice Education Center, Inc.	0	-5,678	0	-11,475	0	0	0	0
Juvenile Alternative Incarceration	0	-477,760	0	-977,366	0	0	0	0
Juvenile Justice Centers	0	-66,231	0	-134,179	0	0	0	0
Youthful Offender Services	0	-29,507	0	-59,633	0	0	0	0
Victim Security Account	0	-525	0	-1,061	0	0	0	0
Total - General Fund	0	-3,523,745	0	-6,992,543	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the approximate amount of \$2.5 million remains in the agency's budget for FY 08 and FY 09.

-(Legislative) Same as Governor.

Equipment	0	-1,957,195	0	-2,076,104	0	0	0	0
Total - General Fund	0	-1,957,195	0	-2,076,104	0	0	0	0

Increase Funding for New Leases and Facility Maintenance Costs

-(Governor) Funding is increased to cover the costs of new locations and changes in various renewal rates.

-(Legislative) Same as Governor.

Other Expenses	0	2,320,297	0	3,801,776	0	0	0	0
Total - General Fund	0	2,320,297	0	3,801,776	0	0	0	0

Annualize FY 07 Raises for Judges and Magistrates

The compensation of judges and magistrates was last increased (by 5.5% over the previous year) on January 1, 2007, pursuant to PA 04-2 of the May Special Session, "AAC Budget Implementation."

-(Governor) Funding is increased to reflect the full-year (annualized) cost of the FY 07 partial-year increase.

-(Legislative) Same as Governor.

Personal Services	0	1,578,990	0	1,578,990	0	0	0	0
Total - General Fund	0	1,578,990	0	1,578,990	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 07 Expansion of Special Probation Programs

The FY 07 budget established two new probation programs and expanded three others, effective January 1, 2007. The new programs include a special unit to supervise offenders with moderate mental impairments and an intensive pretrial supervision form of probation. The expanded programs include the technical violations unit and probation transition program, which focus additional resources on supervising probationers at high risk of re-offending, and the jail re-interview program.

The jail re-interview 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 to determine their appropriateness for community release. The FY 07 expansion to the jail re-interview program provides bail commissioners on a full-time basis to the Manson Youth, Garner, Osborn and York facilities. It also includes additional funding for mental health services in the community.

-(Governor) Funding is increased to reflect the full-year (annualized) cost of the FY 07 partial-year program expansions.

-(Legislative) Same as Governor.

Personal Services	0	1,098,567	0	1,098,567	0	0	0	0
Other Expenses	0	51,470	0	51,470	0	0	0	0
Alternative Incarceration Program	0	388,850	0	388,850	0	0	0	0
Total - General Fund	0	1,538,887	0	1,538,887	0	0	0	0

Adjust Authorized Position Count

Two hundred and twenty-one positions became vacant in the Judicial Department as a result of the statewide ERIP initiative in 2003. The Department retained these authorized positions although no funding has since been provided.

-(Governor) The Governor recommends eliminating 130 unfunded positions.

-(Legislative) Sixty five unfunded positions are eliminated.

Personal Services	-65	0	-65	0	65	0	65	0
Total - General Fund	-65	0	-65	0	65	0	65	0

Annualize Private Provider FY 07 COLA

The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The Governor recommends funding for these departments to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$866,465 is recommended for this department to reflect the full annualized costs of the FY 07 2% private provider COLA.</p>								
<p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	18,616	0	18,616	0	0	0	0
Alternative Incarceration Program	0	518,563	0	518,563	0	0	0	0
Juvenile Alternative Incarceration	0	292,151	0	292,151	0	0	0	0
Juvenile Justice Centers	0	37,135	0	37,135	0	0	0	0
Total - General Fund	0	866,465	0	866,465	0	0	0	0
<p>Remove Funding for Children in Placement Technology Grant</p> <p>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. In FY 07, funds, in the amount of \$15,000, were provided for hardware and development of an electronic, internet-based system to assist the CIP.</p>								
<p>-(Governor) The on-going appropriation for hardware and development of an electronic, internet-based system to assist the CIP is eliminated. (Funding, in the amount of \$420,000, remains in the governor's budget to continue to support the service contract with the CIP.)</p>								
<p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	-15,000	0	-15,000	0	0	0	0
Total - General Fund	0	-15,000	0	-15,000	0	0	0	0
<p>Enhance Services for Children in Placement</p> <p>-(Legislative) Additional funds are made available for operating expenses, including information technology enhancements and consulting services.</p>								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
<p>Provide Resources to Operate the New Bridgeport Juvenile Detention Center</p> <p>A new juvenile detention center is under construction in Bridgeport. The anticipated occupancy date is 10/1/2008. The new facility will be larger than the existing one and therefore additional resources will be necessary to operate it.</p>								
<p>-(Governor) Additional positions and operating funds are provided for the new facility in FY 09 based on the anticipated occupancy date.</p>								
<p>-(Legislative) Same as Governor.</p>								
Personal Services	0	0	46	1,181,798	0	0	0	0
Other Expenses	0	0	0	2,104,516	0	0	0	0
Total - General Fund	0	0	46	3,286,314	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding to Eliminate a Backlog in Victim Compensation

The Criminal Injuries Compensation Fund (CICF) supports victim compensation for certain expenses, and has a balance of more than \$5 million; court fees and court-ordered donations are the primary sources of fund revenue.

There is a delay in compensation recipients receiving committed awards. A backlog has developed over time as awards have increased while appropriations available for compensation have remained flat. There has been a seven per cent increase in the average amount of compensation paid (over the last five years) and increased use of compensation benefits by surviving members of homicide victims.

-(Governor) A one-time (FY 08 only) increase in funding, in the amount of \$900,000, is provided to eliminate the backlog in the compensation of victims.

-(Legislative) Same as Governor.

Criminal Injuries Compensation	0	900,000	0	0	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	900,000	0	0	0	0	0	0

Increase Ongoing Funding for Victim Compensation

The processing of compensation payments to victims has been delayed because annual awards are greater than the Criminal Injuries Compensation Fund appropriation earmarked for victim compensation, which is \$1,450,000. As a consequence, the average delay in processing loss of support payments to dependants of homicide victims has been over 200 days; the average delay on other types of payments ranged from 22 to 103 days.

-(Legislative) Funding is increased by \$600,000 in each year of the biennium in order to maintain the timeliness of payments.

Criminal Injuries Compensation	0	600,000	0	600,000	0	600,000	0	600,000
Total - Criminal Injuries Compensation Fund	0	600,000	0	600,000	0	600,000	0	600,000

Enhance Court Operations

The Judicial Department estimates that it needs a minimum of 920 Judicial Marshals, but only 800 Judicial Marshal positions are filled and less than 700 may be available for work on any given day because some are out-of-work on workers' compensation or approved sick or vacation leave. Courtrooms operate without Marshals and recently in the Hartford JD courthouse forty Part A criminal cases had to be rescheduled because there were not enough Judicial Marshals.

There has been a 350% increase in requests for court-related interpretation services since 2000, but, at the same time, the number of available full-time court interpreters has decreased from 34 to 25.

The Judicial Department reports that it is preparing to reduce the hours that clerk's offices are open to the public and to begin planning for the possible closing and consolidation of courts due to staff shortages in the clerk's offices.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Court operations are enhanced by providing additional staffing: 35 Judicial Marshals; 15 Court Interpreters; and 20 Court Operations Assistants.								
Personal Services	70	1,843,448	70	2,514,143	70	1,843,448	70	2,514,143
Other Expenses	0	89,003	0	75,424	0	89,003	0	75,424
Equipment	0	87,351	0	0	0	87,351	0	0
Total - General Fund	70	2,019,802	70	2,589,567	70	2,019,802	70	2,589,567

Provide Funding to Expand Regional Children's Probate Courts

-(Legislative) General Fund appropriations are made to support an expansion of regional children's probate courts to include at least one additional court in each fiscal year of the biennium.

Probate Court	0	1,450,000	0	2,500,000	0	1,450,000	0	2,500,000
Total - General Fund	0	1,450,000	0	2,500,000	0	1,450,000	0	2,500,000

Provide Funding for an Extended Family Guardianship and Assisted Care Pilot Program

-(Legislative) Funds are provided for a grant to the regional children's probate court for the district of New Haven.

The purpose of the pilot program shall be to decrease the number of children who are placed out of their communities and in foster care due to abuse and neglect.

Section 6 of PA 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government," specifies that the pilot program shall be designed to (1) provide outreach to extended family members in the community and appoint such family members as guardians, and (2) seek volunteers to act as assisted care providers to assist guardians in caring for children. Under the program, each guardian appointed by the court shall be eligible to receive a maximum grant of five hundred dollars per child.

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

Pick up Expiring Federal Funds for Juvenile Programs

Federal funds through the Violent Offender Incarceration and Truth in Sentencing (VOITIS) and Juvenile Accountability Incentive Block grants are expiring.

-(Governor) The governor recommends the pick-up of these expiring federal grants, in the amount of about \$1.6 million in each year of the biennium, to provide for the following programs: (1) court diversion for girls (serving 150 per year at a cost of about \$500,000); and (2) residential beds for girls in juvenile detention (serving 300 per year at a cost of about \$1,100,000).

-(Legislative) In addition to the pick ups recommended by the governor, funds are provided to completely pick up expiring federal funds that support five Multi-Systemic Therapy slots, and Juvenile Risk Reduction Centers in Torrington and major cities.

Juvenile Alternative Incarceration	0	1,859,649	0	1,856,851	0	281,883	0	245,952
Total - General Fund	0	1,859,649	0	1,856,851	0	281,883	0	245,952

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funding for Juvenile and Adult Alternatives to Incarceration								
Funding in these accounts is used to provide various services to juveniles, youths and adults under probation supervision in the community.								
-(Governor) A one per cent reduction is made to funding in these accounts.								
-(Legislative) Funding is restored.								
Other Expenses	0	0	0	0	0	0	0	6,600
Alternative Incarceration Program	0	0	0	0	0	0	0	442,058
Juvenile Alternative Incarceration	0	0	0	0	0	0	0	246,423
Juvenile Justice Centers	0	0	0	0	0	0	0	31,322
Youthful Offender Services	0	0	0	0	0	0	0	14,051
Victim Security Account	0	0	0	0	0	0	0	250
Total - General Fund	0	0	0	0	0	0	0	740,704

Enhance Mental Health and Educational Services for Court-Involved Juveniles
 Truancy accounts for fifty per cent of all Families With Service Needs referrals. Eighty-nine per cent of court-involved 16 and 17 – year olds have been expelled or suspended from school.

-(Legislative) Funding is provided for six Clinical Coordinator positions to help the court identify clients who need immediate psychiatric intervention and contractual Educational Advocates to protect the educational rights of individual children and work with parents, probation officers and the courts to ensure that appropriate testing and services are available to children in the juvenile courts.

Personal Services	6	394,519	6	421,260	6	394,519	6	421,260
Other Expenses	0	16,302	0	17,487	0	16,302	0	17,487
Equipment	0	17,182	0	0	0	17,182	0	0
Juvenile Alternative Incarceration	0	466,239	0	467,000	0	466,239	0	467,000
Total - General Fund	6	894,242	6	905,747	6	894,242	6	905,747

Adjust Funding for the Justice Education Center
 The Justice Education Center conducts grant writing, program evaluation and research for the Judicial Department.

-(Governor) The Governor recommends eliminating grant funding for the Justice Education Center.

-(Legislative) Grant funding is restored to the Justice Education Center. In FY 09 the Justice Education Center is to evaluate programming and outcomes for 16 and 17 year olds.

Justice Education Center, Inc.	0	29,629	0	29,629	0	300,000	0	300,000
Total - General Fund	0	29,629	0	29,629	0	300,000	0	300,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funds to Implement PA 05-250, "AAC Children of Families With Service Needs (FWSNs)"

Public Act 05-250 prohibits detention of any child whose family has been adjudicated as a Family with Service Needs or FWSN. This policy change is effective October 1, 2007.

-(Governor) The Governor recommends additional funding to divert certain juvenile status offenders from detention in accordance with PA 05-250. The additional funding would provide for the development and implementation of four regional Family Support Centers to serve the highest risk / need FWSNs and an expansion of respite care. Three 6-bed residential sites are provided under this recommendation.

A Family Support Center (FSC) is intended to be a multi-service "one-stop" for FWSN-referred juveniles. The purpose of an FSC is to assess service and/or treatment needs for the children and families who are exhibiting behaviors that require immediate response, and then provide and/or access the needed services. The FSC services would include: (1) mental health and substance abuse screening and assessment; (2) educational assessment and advocacy; (3) mental health treatment and services, including trauma treatment and services; (4) resiliency skills building; (5) family mediation; (6) crisis intervention; (7) pro-social activities (special programs, classes, vocational training); and (8) access to existing services through the Court Support Services Division and Department of Children and Families.

-(Legislative) Same as Governor.

Personal Services	4	255,328	4	266,016	0	0	0	0
Other Expenses	0	12,766	0	12,766	0	0	0	0
Equipment	0	14,000	0	0	0	0	0	0
Juvenile Alternative Incarceration	0	3,202,000	0	3,202,000	0	0	0	0
Total - General Fund	4	3,484,094	4	3,480,782	0	0	0	0

Enhance Supervision of Sex Offenders

Section 29 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," allows 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. The cost of GPS is more than the Department's other system of electronic monitoring.

Note that additional funding, in the amount of \$1.3 million, was added to the Judicial Department's budget in FY 07 to increase by fourteen the number of probation officers supervising sex offenders and to provide for victim advocates to help supervise and treat these offenders.

-(Governor) The Governor recommends additional funding for the supervision of sexual offenders on probation. This recommendation provides for the monitoring of 250 sex offenders by use of Global Positioning System (GPS) technology, and an additional probation officer.

-(Legislative) Same as Governor.

Personal Services	1	47,456	1	50,303	0	0	0	0
Other Expenses	0	2,372	0	2,515	0	0	0	0
Alternative Incarceration Program	0	542,937	0	542,937	0	0	0	0
Total - General Fund	1	592,765	1	595,755	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand Pretrial (Bail) Release and Services to Reduce Prison Overcrowding

Bail staff is responsible for making recommendations to the court regarding an incarcerated defendant's suitability for release back into the community pending his/her next court appearance. Suitability is determined by assessing the defendant's risk of failing to appear for court or committing a new offense while out on release. A risk assessment tool helps pretrial staff to determine if a defendant should be considered for a financial bond or a non-financial form of release.

The Department's decision aid tool was recently revised and piloted in two courts (Waterbury and New Britain), and was compared to a sample of cases collected prior to implementation. Research found that the Decision Aid resulted in the conditional release of additional clients, while at the same time reducing the failure to appear rate from 13% to 8%.

-(Governor) In accordance with the Criminal Justice Planning Advisory Committee, the Governor recommends additional funding to increase community services available to incarcerated, pretrial defendants and expand the use of a Bail Decision Aid tool to increase pretrial release and decrease pretrial jail population.

-(Legislative) Same as Governor.

Personal Services	3	156,015	3	165,376	0	0	0	0
Alternative Incarceration Program	0	224,000	0	448,000	0	0	0	0
Total - General Fund	3	380,015	3	613,376	0	0	0	0

Reallocate Funds to Support Juvenile Jurisdiction Change

A private vendor conducts administrative supervision of about 18,000 probationers through an electronic system that generates initial letters to probationers, warning letters of non-compliance and automated telephone calls. The new Case Management Information System of the Judicial Department's Court Support Services Division can accomplish this task.

-(Legislative) Funding for the administrative monitoring system for probationers is reallocated to support an expansion of the age of juvenile jurisdiction to include 16 and 17 year olds.

Other Expenses	0	-468,228	0	-535,682	0	-468,228	0	-535,682
Total - General Fund	0	-468,228	0	-535,682	0	-468,228	0	-535,682

Provide Juvenile Probation Officers and Services to Support Juvenile Jurisdiction Change

-(Legislative) Funding is provided for Juvenile Probation Officers, community-based services and program evaluation in advance of the January 1, 2010, change in juvenile jurisdiction to include 16 and 17 year olds, pursuant to Public Act 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government."

Personal Services	20	659,366	70	3,059,553	20	659,366	70	3,059,553
Other Expenses	0	32,968	0	152,978	0	32,968	0	152,978
Equipment	0	70,000	0	175,000	0	70,000	0	175,000
Youthful Offender Services	0	4,274,259	0	6,683,210	0	4,274,259	0	6,683,210
Total - General Fund	20	5,036,593	70	10,070,741	20	5,036,593	70	10,070,741

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Court Staff to Support Juvenile Jurisdiction Change								
-(Legislative) Partial year funding for additional court staff, including five judges, is provided to support the regional courts recommended by the Connecticut Juvenile Jurisdiction Planning and Implementation Committee.								
Personal Services	0	0	11	500,000	0	0	11	500,000
Other Expenses	0	0	0	100,000	0	0	0	100,000
Total - General Fund	0	0	11	600,000	0	0	11	600,000
Remove Funding for the Juvenile Jurisdiction Implementation Committee								
The Department's FY 07 budget contains \$250,000 to plan for a change in the age of juvenile jurisdiction. Section 16 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," established a committee to conduct the plan and submit a report to the General Assembly no later than February 1, 2007.								
-(Governor) The governor recommends no further funding for this planning purpose within the Judicial Department.								
-(Legislative) Same as Governor.								
Other Expenses	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0	0	0
Provide Funding to the Juvenile Jurisdiction Policy and Operations Coordinating Council								
-(Legislative) Funding, in the amount of \$50,000 in each year of the biennium, is provided to oversee implementation of the change in juvenile jurisdiction.								
Section 88 of PA 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government," establishes a Juvenile Jurisdiction Policy and Operations Coordinating Council to monitor the implementation of the central components of the implementation plan developed by the Juvenile Jurisdiction Planning and Implementation Committee, and resolve issues identified by the committee concerning changes required in the juvenile justice system to expand jurisdiction to include persons sixteen and seventeen years of age.								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Provide Funding to Support the Coaching for Life Program								
This program is used to develop a trained network of high school and community league coaches, teachers, and parks and recreation directors for children ages 7-18. The program will target those communities that have significant numbers of children who are at risk for juvenile delinquency, substance abuse and school failure.								
-(Legislative) Funding is added to support the Coaching for Life program, which is to be administered by the Justice Education Center.								
Juvenile Alternative Incarceration	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Enhance Assistance to Victims of Human Trafficking

In FY 07 the Judicial Department received an appropriation of \$25,000 to procure shelter and other services to victims of the criminal offense of trafficking persons, as defined in Section 1 of Public Act 06-43, "AAC Trafficking in Persons." The budget of the Judicial Department contains \$25,000 in each year of the 2007-2009 Biennium for the same purpose.

-(Legislative) In addition to the \$25,000 appropriation to the Judicial Department to provide victims of trafficking with shelter and other services, funds are provided to develop a coordinated response system to assist these victims.

Section 29 of PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," specifies that the additional funds (in the amount of \$100,000 in FY 08 and \$130,000 in FY 09) are to be used for the following purposes: (1) developing a uniform curriculum to address rights and services for victims of human trafficking; (2) developing information and materials on available resources and services for such victims; (3) searching for quality training and other educational opportunities regarding the identification and assistance of such victims; and (4) promoting and disseminating information on training and other educational opportunities to emergency medical services, faith-based communities, sexual assault service providers, domestic violence service providers and state and local governmental agencies.

Victim Security Account	0	100,000	0	130,000	0	100,000	0	130,000
Total - General Fund	0	100,000	0	130,000	0	100,000	0	130,000

Support an Increase in Transcription Costs

Court reporters and monitors charge fixed statutory fees to certain governmental officials for each page of transcripts they provide.

-(Legislative) Section 28 of PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," increases the fees that court reporters and monitors charge governmental officials. Funding is added to the budget of this agency in order to cover the cost of this increase.

Other Expenses	0	115,592	0	115,592	0	115,592	0	115,592
Total - General Fund	0	115,592	0	115,592	0	115,592	0	115,592

Private Provider Increase

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase 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. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 JSS implements this change.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand Special Probation Programs

In FY 05, twenty probation officer positions and funding for services were added to the Judicial Department to initiate special probation programs designed to reduce, through more intensive supervision and enhanced services, the rates of recidivism and the re-incarceration of probationers: (1) at risk of technical violations of their conditions of probation; and (2) reentering the community after a period of incarceration.

In accordance with recommendations by the Prison and Jail Overcrowding Commission, these programs were expanded by twenty eight additional positions in FY 07. The probation officer positions noted above were hired as replacements so that experienced officers could staff these special programs.

-(Legislative) Fifty eight more probation officers and community services are authorized to expand these special probation programs further, subject to available funding provided under Section 36 of PA 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government." This Act diverts revenue, in the approximate amount of \$3 million annually, generated by the commission on prisoners' phone calls to the Judicial Department to expand the probation transition program and technical violation units. It is intended that the fringe benefit cost of these additional positions be funded through the Comptroller's centralized fringe benefit accounts.

Budget Totals - GF	4,265	459,996,891	4,372	485,536,153	161	10,179,884	222	18,112,621
Budget Totals - CF	0	3,525,000	0	2,625,000	0	600,000	0	600,000

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 73 of Public Act 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government," extends the juvenile justice system to include 16 and 17 year olds. This change is effective January 1, 2010. The Judicial Department will require additional resources to enhance services for this population, evaluate and supervise them more closely, and process their cases separately and at greater length.

Section 86 of that same Act increases by five the number of judges of the Superior Court, effective April 1, 2009, in order to implement the recommendation of the Juvenile Jurisdiction Planning and Implementation Committee to establish regional youth courts to handle cases involving 16 and 17 year olds. (The Juvenile Jurisdiction Planning and Implementation Committee was created by Section 16 of PA 06-187, "AAC General Budget and Revenue Implementation Provisions," and issued its final report on February 12, 2007.)

[1] In order to achieve aggregate FY 08 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 \$2,259,595 in Personal Services and \$1,654,876 in Other Expenses. Similar reductions will also be made in FY 09.

[2] The Department's FY 07 appropriation was modified by FAC #2007-26, which transferred \$2,591,939 to Personal Services from the Other Expenses (\$691,939) and Juvenile Alternative Incarceration (\$1,900,000) accounts. Funds were needed in the Department's Personal Services line item to cover payroll costs through the remainder of the 2007 Fiscal Year. Funds were available in the Other Expenses and Juvenile Alternative to Incarceration line items due primarily to the carry forward of funds from the FY 06 Fiscal Year.

Public Defender Services Commission PDS98500

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	381	381	384	384	390	390
Permanent Full-Time - OF	16	8	8	8	8	8
BUDGET SUMMARY						
Personal Services	28,774,080	31,586,734	32,729,035	33,644,329	33,237,717	34,169,082
Other Expenses	1,408,160	1,441,861	1,294,623	1,402,683	1,348,386	1,456,446
Equipment	1,000	1,000	100	100	100	100
Other Current Expenses						
Special Public Defenders - Contractual	2,510,633	2,714,973	3,044,467	3,044,467	3,044,467	3,044,467
Special Public Defenders - Non-Contractual	5,762,022	4,733,605	5,850,292	5,850,292	5,850,292	5,850,292
Expert Witnesses	1,768,898	1,714,964	1,615,646	1,615,646	1,615,646	1,615,646
Training and Education	80,244	80,283	98,314	126,114	98,314	126,114
Child Protection Commission	32,112	197,164	0	0	0	0
Contract Attorneys for Civil Matters	0	9,191,717	9,685,750	9,676,288	0	0
Agency Total - General Fund	40,337,149	51,662,301	54,318,227	55,359,919	45,194,922	46,262,147
Additional Funds Available						
Federal Contributions	1,383,408	811,116	0	0	0	0
Bond Fund	357,682	0	0	0	0	0
Private Contributions	307,455	188,124	98,000	98,000	98,000	98,000
Agency Grand Total [1] [2]	42,385,694	52,661,541	54,416,227	55,457,919	45,292,922	46,360,147

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	381	51,559,402	381	51,559,402	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,004,442	0	1,911,616	0	0	0	0
Other Expenses	0	33,925	0	69,111	0	0	0	0
Equipment	0	455,140	0	360,040	0	0	0	0
Special Public Defenders - Contractual	0	57,033	0	125,266	0	0	0	0
Special Public Defenders - Non-Contractual	0	107,819	0	238,897	0	0	0	0
Expert Witnesses	0	33,094	0	69,366	0	0	0	0
Training and Education	0	1,686	0	3,886	0	0	0	0
Contract Attorneys for Civil Matters	0	193,200	0	399,850	0	0	0	0
Total - General Fund	0	1,886,339	0	3,178,032	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-26,328	0	-53,454	0	0	0	0
Special Public Defenders - Contractual	0	-57,033	0	-125,266	0	0	0	0
Special Public Defenders - Non-Contractual	0	-107,819	0	-238,897	0	0	0	0
Expert Witnesses	0	-33,094	0	-69,366	0	0	0	0
Training and Education	0	-1,686	0	-3,886	0	0	0	0
Contract Attorneys for Civil Matters	0	-193,200	0	-399,850	0	0	0	0
Total - General Fund	0	-419,160	0	-890,719	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-456,040	0	-360,940	0	0	0	0
Total - General Fund	0	-456,040	0	-360,940	0	0	0	0
Fund/Annualize FY 07 Deficiency								
Non-contractual Special Public Defenders represent clients in about 2,000 new felony, habeas and appellate matters each year, including death penalty cases. They are typically assigned when it is determined that a conflict of interest prohibits representation by an Assistant Public Defender employed by the state.								
The agency had a projected (as of February 2007) FY 07 deficiency, in the amount of \$450,000, due to an increase in the caseload handled by non-contractual special public defenders and their billed hours.								
-(Governor) Funding is increased in this account to reflect the projected (as of February 2007), FY 07 deficiency. Note that the projected deficiency amount used as a basis for 2007-2009 appropriations is \$200,000 less than the actual FY 07 deficiency appropriation that was made in June 2007. (Section 123 of PA 07-1, "AAC the State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor," provides funding, in the amount of \$650,000, to cover the FY 07 deficiency in this account.)								
-(Legislative) Same as Governor.								
Special Public Defenders - Non-Contractual	0	450,000	0	450,000	0	0	0	0
Total - General Fund	0	450,000	0	450,000	0	0	0	0
Adjust Funding for Expert Witnesses								
Funds from this account are used to retain the services of outside professionals; forensic, medical, psychiatric and other experts provide consultation and testimony in criminal cases. Costs are projected to rise over the biennium due to increases in: (1) fees charged by these experts; and (2) the extent of their use (particularly in capital felony trials).								
-(Governor) The governor recommends additional funding to reflect these increases.								
-(Legislative) Same as Governor.								
Expert Witnesses	0	39,742	0	39,742	0	0	0	0
Total - General Fund	0	39,742	0	39,742	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Compensation for Special Public Defenders								
Special public defenders are private attorneys hired by the Public Defender Services Commission to represent indigent defendants when the public defender office determines that there is a conflict of interest. Each year they handle about 8,000 cases total for the Judicial District, Geographical Area, juvenile (delinquency) matters, appellate and habeas offices.								
-(Governor) The governor recommends increasing the rate of compensation for special public defenders. The rate of compensation for contractual special public defenders increases from \$325 to \$350 per case (Geographical and Juvenile) under the governor's recommendation. The hourly rates of compensation for non-contractual special public defenders are increased from \$65 to \$70 in felony, habeas and appellate cases and from \$75 to \$80 in capital cases.								
-(Legislative) Same as Governor.								
Special Public Defenders - Contractual	0	328,600	0	328,600	0	0	0	0
Special Public Defenders - Non-Contractual	0	266,063	0	266,063	0	0	0	0
Total - General Fund	0	594,663	0	594,663	0	0	0	0

Enhance Case Management & Presentation Capabilities

The use of digitized trial evidence presentation is becoming more prevalent in complex felony and capital cases. In 2003-2004 the agency was able to obtain federal Byrne Grant funding to provide consulting services to train prosecutors in the use of digitized evidence, basic litigation media design and on-site trial support. However, these funds are no longer available.

-(Governor) The governor recommends providing for a Centralized Electronic Evidence Trainer for the agency to train individuals on the use of equipment and provide technical support and assistance during trials. Additional funding is also recommended to enhance the agency's case tracking capabilities by making the case tracking system internet-based.

-(Legislative) Same as Governor.

Personal Services	1	57,500	1	59,500	0	0	0	0
Other Expenses	0	0	0	100,000	0	0	0	0
Total - General Fund	1	57,500	1	159,500	0	0	0	0

Increase Training and Education for Public Defenders

-(Governor) The governor recommends increasing funding for training and education to offset a decline in federal grant funding available for training, and to expand training options due to an increase in the overall number of employees in the agency (including a relatively high percentage of new employees).

-(Legislative) Same as Governor.

Training and Education	0	18,031	0	45,831	0	0	0	0
Total - General Fund	0	18,031	0	45,831	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Training and Education for Attorneys in Child Protection Matters								
Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," established the Commission on Child Protection (the Commission) and placed it within the Division of Public Defender Services Commission for administrative purposes, only.								
Effective July 1, 2006, the Commission is responsible for administration of the system to provide legal services to indigent respondents in family contempt and paternity matters, and legal services and guardians ad litem to children and indigent parents in any other proceedings before the superior court for juvenile matters (except delinquency matters).								
Public Act 05-3 requires the Commission to: (1) establish standards for attorneys under contract; (2) provide training; and (3) exercise oversight of contracted attorneys to ensure that they meet the standards set forth by the Commission.								
-(Governor) The governor recommends funding for certification and in-state training programs for all new attorneys under contract with the Commission.								
-(Legislative) Same as Governor.								
Contract Attorneys for Civil Matters	0	75,000	0	45,000	0	0	0	0
Total - General Fund	0	75,000	0	45,000	0	0	0	0
Increase Compensation for Contract Attorneys in Child Protection Matters								
Private attorneys under contract with the Commission perform legal and guardian ad litem services in Juvenile and/or Family Matters. About 15,000 appointments are made in Juvenile Matters each year to represent children and indigent parents. The contract rate for Juvenile cases is \$500 for the first thirty hours of work. Roughly 2,000 appointments are made for contempt and paternity (Family) matters. The contract rate for these cases is \$250.								
-(Governor) The governor recommends a five per cent increase in the contract rates for Juvenile and Family matters.								
-(Legislative) Same as Governor.								
Contract Attorneys for Civil Matters	0	410,750	0	431,288	0	0	0	0
Total - General Fund	0	410,750	0	431,288	0	0	0	0
Remove the Child Protection Commission from the Budget of the Public Defender Services Commission								
Public Act 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," established the Child Protection Commission and placed it within the Division of Public Defender Services Commission for administrative purposes, only.								
The agency has six authorized positions - all of which are filled.								
-(Legislative) For clarity, the Child Protection Commission budget is established separate from the budget of the Public Defender Services Commission.								
Personal Services	-6	-426,362	-6	-452,831	-6	-426,362	-6	-452,831
Contract Attorneys for Civil Matters	0	-9,685,750	0	-9,676,288	0	-9,685,750	0	-9,676,288
Total - General Fund	-6	-10,112,112	-6	-10,129,119	-6	-10,112,112	-6	-10,129,119

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Add Personnel to Support Expanded Domestic Violence Dockets								
Specialized domestic violence dockets were recently established in the Geographical Area courts in New Britain, New London, and Norwalk. The purpose of these dockets is to enhance victim safety and provide for continued judicial oversight of defendants.								
-(Governor) The governor recommends adding two Attorneys (Public Defenders) to this agency to support the expansion of domestic violence dockets.								
-(Legislative) A total of three Attorneys (Public Defenders) are added to this agency to support the expansion of domestic violence dockets.								
Personal Services	3	155,000	3	163,770	1	53,000	1	55,650
Total - General Fund	3	155,000	3	163,770	1	53,000	1	55,650
Pick up Expiring Federal Funds for Positions Dedicated to the Representation of Juveniles								
Federal funds from the Juvenile Accountability Incentive Block Grant are due to expire. These funds support positions in the following offices: Middletown Juvenile; New Haven Juvenile; Waterbury/Torrington Juvenile; and the Juvenile Post-Conviction & Reentry Unit.								
-(Legislative) Funds are provided to pick up the following positions: 2 Supervisory Asst. Public Defenders; 2 Assistant Public Defenders; 2 Social Workers; and 1 Investigator.								
Personal Services	7	585,044	7	615,818	7	585,044	7	615,818
Total - General Fund	7	585,044	7	615,818	7	585,044	7	615,818
Provide Permanent Staff to Establish a Connecticut Innocence Project								
The Connecticut Innocence Project is a new initiative of the Office of Chief Public Defender, and was responsible for the exoneration of James Calvin Tillman. The "Project" is currently a volunteer project, with no permanent staff to review or act upon the more than 150 applications already received from Connecticut inmates.								
-(Legislative) Funding is added to support four positions: one Supervisory Attorney; one Assistant Attorney; one Investigator; and one Administrative Assistant.								
Personal Services	4	297,000	4	306,116	4	297,000	4	306,116
Total - General Fund	4	297,000	4	306,116	4	297,000	4	306,116
Support an Increase in Transcription Costs								
Court reporters and monitors charge fixed statutory fees to certain governmental officials for each page of transcripts they provide.								
-(Legislative) Section 28 of PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," increases the fees that court reporters and monitors charge governmental officials. Funding is added to the budget of this agency in order to cover the cost of this increase.								
Other Expenses	0	53,763	0	53,763	0	53,763	0	53,763
Total - General Fund	0	53,763	0	53,763	0	53,763	0	53,763
Budget Totals - GF	390	45,194,922	390	46,262,147	6	-9,123,305	6	-9,097,772

OTHER SIGNIFICANT 2007 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 73 Public Act 07-4 of the June Special Session, "AA Implementing Provisions of the Budget Concerning General Government," extends the juvenile justice system to include 16 and 17 year olds. This change is effective January 1, 2010. The agency will require additional resources to staff new court locations and support lengthier and more intensive proceedings for these defendants since juvenile cases involve more court intervention than adult cases.

[1] In order to achieve aggregate FY 08 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 \$248,010 in Personal Services and \$33,264 in Other Expenses. Similar reductions will also be made in FY 09.

[2] The agency's FY 07 appropriation was modified by FAC #2007-35, which transferred funds, in the amount of \$155,000, from Personal Services to Other Expenses in order to cover increased energy costs, telecommunications expenses and software upgrades. Funds were available in Personal Services due to: (1) savings realized from leaves of absences and delay in the filling of vacant positions; and (2) revenue, in the approximate amount of \$90,000, generated from client reimbursements. (Refunds are generated through the collection of a \$25 fee from clients once a case is accepted by the Public Defender's Office. The \$25 fee is considered to be a reimbursement of public defender services and is not required in order for indigent clients to obtain services.)

Child Protection Commission CPC98600

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	9	9
BUDGET SUMMARY						
Personal Services	0	0	0	0	546,362	580,031
Other Expenses	0	0	0	0	185,314	184,674
Equipment	0	0	0	0	5,550	0
Other Current Expenses						
Training for Contracted Attorneys	0	0	0	0	75,000	45,000
Contracted Attorneys	0	0	0	0	11,522,697	11,612,135
Contracted Attorney Related Expenses	0	0	0	0	114,435	114,435
Agency Total - General Fund [1]	0	0	0	0	12,449,358	12,536,275

Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding and Positions from the Public Defender Services Commission

The Child Protection Commission was established in 2006 and placed within the Public Defender Services Commission for administrative purposes, only.

The Child Protection Commission is responsible for administration of the system to provide legal services to indigent respondents in family contempt and paternity matters, and legal services and guardians *ad litem* to children and indigent parents in any other proceedings before the superior court for juvenile matters (except delinquency matters). Public Act 05-3 requires the Commission to: (1) establish standards for attorneys under contract; (2) provide training; and (3) exercise oversight of contracted attorneys to ensure that they meet the standards set forth by the Commission.

-(Legislative) For clarity, the agency's budget is established separate from the budget of the Public Defender Services Commission.

Personal Services	6	426,362	6	452,831	6	426,362	6	452,831
Other Expenses	0	179,314	0	178,314	0	179,314	0	178,314
Training for Contracted Attorneys	0	75,000	0	45,000	0	75,000	0	45,000
Contracted Attorneys	0	9,317,001	0	9,338,539	0	9,317,001	0	9,338,539
Contracted Attorney Related Expenses	0	114,435	0	114,435	0	114,435	0	114,435
Total - General Fund	6	10,112,112	6	10,129,119	6	10,112,112	6	10,129,119

Increase Staffing for the Child Protection Commission

-(Legislative) Additional positions are added to support the agency's operations: 1 Accounting Clerk; 1 Paralegal; and 1 Receptionist.

Personal Services	3	120,000	3	127,200	3	120,000	3	127,200
Other Expenses	0	6,000	0	6,360	0	6,000	0	6,360
Equipment	0	5,550	0	0	0	5,550	0	0
Total - General Fund	3	131,550	3	133,560	3	131,550	3	133,560

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase the Compensation Rate for Contract Attorneys in Juvenile Matters								
Contract attorneys in juvenile matters are paid a flat rate of \$500 per case for the first thirty hours that they spend on a case. It is estimated that attorneys spend, on average, seventeen hours on each case. The effective hourly rate of pay is therefore \$29.								
-(Legislative) Funding is provided to establish a \$40 hourly rate of pay for the first thirty hours.								
The agency will work with the legislative Office of Fiscal Analysis to devise reporting to indicate the quantity and quality of services rendered by contract attorneys. These reporting requirements shall be established by February 6, 2008.								
Contracted Attorneys	0	2,205,696	0	2,273,596	0	2,205,696	0	2,273,596
Total - General Fund	0	2,205,696	0	2,273,596	0	2,205,696	0	2,273,596
Budget Totals - GF	9	12,449,358	9	12,536,275	9	12,449,358	9	12,536,275

[1] In order to achieve aggregate FY 08 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 \$4,077 in Personal Services and \$4,572 in Other Expenses. Similar reductions will also be made in FY 09.

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	0	15,000	15,000	15,000	15,000
Agency Total - General Fund	0	0	15,000	15,000	15,000	15,000

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	15,000	0	15,000	0	0	0	0
Inflation and Non-Program Changes								
Governor's Contingency Account	0	315	0	637	0	0	0	0
Total - General Fund	0	315	0	637	0	0	0	0
Eliminate Inflationary Increases								
Funding for inflationary increases is eliminated.								
Governor's Contingency Account	0	-315	0	-637	0	0	0	0
Total - General Fund	0	-315	0	-637	0	0	0	0
Budget Totals - GF	0	15,000	0	15,000	0	0	0	0

Debt Service - State Treasurer OTT14100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Current Expenses						
Debt Service	1,217,706,002	1,382,145,052	1,313,087,052	1,441,390,258	1,293,087,052	1,421,390,258
UConn 2000 - Debt Service	85,876,547	90,694,107	99,411,999	114,018,431	99,411,999	114,018,431
CHEFA Day Care Security	2,507,517	4,153,780	6,500,000	8,500,000	6,500,000	8,500,000
Agency Total - General Fund	1,306,090,066	1,476,992,939	1,418,999,051	1,563,908,689	1,398,999,051	1,543,908,689
Debt Service	425,834,990	416,271,038	436,194,065	449,526,814	436,194,065	449,526,814
Agency Total - Special Transportation Fund	425,834,990	416,271,038	436,194,065	449,526,814	436,194,065	449,526,814
Debt Service	122,901	135,031	100,446	122,067	100,446	122,067
Agency Total - Regional Market Operation Fund	122,901	135,031	100,446	122,067	100,446	122,067
Agency Total - Appropriated Funds	1,732,047,957	1,893,399,008	1,855,293,562	2,013,557,570	1,835,293,562	1,993,557,570
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	85,000,000	3,000,000
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	36,000,000	0	36,000,000	0
Agency Grand Total	1,732,047,957	1,893,399,008	1,891,293,562	2,013,557,570	1,956,293,562	1,996,557,570

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	1,370,900,797	0	1,370,900,797	0	0	0	0
FY 07 Governor Estimated Expenditures - TF	0	442,210,790	0	442,210,790	0	0	0	0
FY 07 Governor Estimated Expenditures - RF	0	135,577	0	135,577	0	0	0	0
Inflation and Non-Program Changes								
Debt Service	0	73,447,600	0	165,750,806	0	0	0	0
UConn 2000 - Debt Service	0	8,650,654	0	23,257,086	0	0	0	0
Total - General Fund	0	82,098,254	0	189,007,892	0	0	0	0
Debt Service	0	-6,016,725	0	7,316,024	0	0	0	0
Total - Special Transportation Fund	0	-6,016,725	0	7,316,024	0	0	0	0
Debt Service	0	-35,131	0	-13,510	0	0	0	0
Total - Regional Market Operation Fund	0	-35,131	0	-13,510	0	0	0	0

Carryforward FY 07 Lapse to Reduce FY 08 Requirements

The Governor estimates that the General Fund debt service account will lapse \$36 million by the end of the fiscal year.

-(Governor) Reduce the FY 08 General Fund debt service requirement by carrying forward \$36 million of the FY 07 General Fund debt service lapse. Section 74 of PA 07-1 of the June Special Session, the budget act, implements this change.

-(Legislative) Same as Governor.

Debt Service	0	-36,000,000	0	0	0	0	0	0
Total - General Fund	0	-36,000,000	0	0	0	0	0	0
Debt Service	0	36,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	36,000,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for the CHEFA Daycare Program								
PA 97-259, "AAC School Readiness and Child Day Care", originally authorized CHEFA to issue General Obligations (GO) bonds to create loan programs for child care facilities for the purpose of expanding the number and quality of school readiness and day care programs.								
-(Governor) Funding is provided to increase debt service by \$2 million in FY 08 and \$4 million in FY 09 to finance the issuance of additional bonds by the Connecticut Health and Educational Facilities Authority (CHEFA) for the School Readiness Sites Program. This childcare subsidy program funds both home-based and center-based care. The additional bond funds are available to municipalities and nonprofits and will allow additional center-based childcare slots to be established.								
-(Legislative) Same as Governor.								
CHEFA Day Care Security	0	2,000,000	0	4,000,000	0	0	0	0
Total - General Fund	0	2,000,000	0	4,000,000	0	0	0	0

Reduce Debt Service To Reflect Anticipated Savings Due to Bond Refundings, Premiums and Differences Between Issuance Assumptions and Actual Issuance

Between FY 02 and FY 06, the General Fund debt service account has lapsed between \$27.9 million and \$52 million in each year.

-(Legislative) Reduce debt service requirements to reflect anticipated savings due to bond refundings, premiums and differences between issuance assumptions and actual issuance.

Debt Service	0	-20,000,000	0	-20,000,000	0	-20,000,000	0	-20,000,000
Total - General Fund	0	-20,000,000	0	-20,000,000	0	-20,000,000	0	-20,000,000

Use FY 07 Budget Surplus to Defeas Special Obligation Rate Reduction Bonds

Use FY 07 Budget Surplus to Defeas Special Obligation Rate Reduction Bonds

In June 2004, \$205.3 million in Special Obligation Rate Reduction Bonds were issued under the provisions of PA 03-6 (JSS.) This total includes \$194 million in securitized revenue from 2 sources: (1) \$144 million from the Energy Conservation and Load Management (ECLM) Fund, and (2) \$50 million from the Clean Energy (CE) Fund. In addition, it includes \$11.3 million in issuance costs. The bonds have a 7-year term of issuance. They are not state debt or a contingent liability and do not count towards the state's debt limit.

The \$194 million in bond proceeds were transferred to the General Fund as revenue (\$169 million in FY 04 and \$25 in FY 05.) The debt service on the bonds is paid from the ECLM Fund and the CE Fund. The revenue stream for the ECLM Fund is a 0.3 cents per kilowatt-hour (kwh) surcharge on power used by customers of Connecticut Light & Power and United Illuminating. The revenue stream for the CE Fund is a 0.1 cents per kwh surcharge. Revenues from these surcharges, minus the amount needed for debt service on the rate reduction bonds, will continue to go to the ECLM and CE Funds to pay for the conservation and renewable energy programs.

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Provide \$85 million from the FY 07 General Fund surplus to defease the Special Obligation Rate Reduction Bonds that mature after 12/30/07. The \$85 million will be deposited into an irrevocable trust account where it will be invested and accumulate interest. The funds in this account will be used to pay the debt service due on the bonds at their maturity date (column c in table below). Section 134 of PA 07-1 of the June Special Session, the budget act, contains the provisions for defeasing these bonds. Section 56 of PA 07-5 of the June Special Session clarifies several terms used in Section 134 of PA 07-1 (JSS).

**Special Obligation Rate Reduction Bonds
Outstanding after 12/30/07**

(\$ millions)

Maturity Date	Principal	Interest	Total Debt Service
	<u>a</u>	<u>b</u>	<u>a+b=c</u>
06/30/08	14.7	2.7	17.4
12/30/08	15.1	2.4	17.4
06/30/09	15.5	2.0	17.4
12/30/09	15.8	1.6	17.4
06/30/10	16.2	1.2	17.4
12/30/10	16.6	0.8	17.4
06/30/11	<u>17.0</u>	<u>0.4</u>	<u>17.4</u>
Total	111.0	11.1	122.1

Securitization (ECLM and Clean Energy)	0	85,000,000	0	0	0	85,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	85,000,000	0	0	0	85,000,000	0	0

Use FY 07 Budget Surplus for Supportive Housing Debt Service

The Supportive Housing Initiative is authorized under CGS Sec. 17a-485c. Debt service for bonds issued for the program by the Connecticut Housing Finance Authority (CHFA) is paid by the General Fund.

-(Legislative) Section 21 of PA 07-1 of the June Special Session, the budget act, provides a carry forward of \$3 million from the FY 07 budget surplus for FY 09 debt service related to supportive housing. These funds are associated with supportive housing funding increases in the Department of Social Services for rental assistance and the Department of Mental Health and Addiction Services for support services. The goal is to provide 225 units of this housing in FY 08 and 150 units in FY 09. The \$3 million in debt service is associated with the 225 units in FY 08.

Supportive Housing Debt Service	0	0	0	3,000,000	0	0	0	3,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	3,000,000	0	0	0	3,000,000

Budget Totals - GF	0	1,398,999,051	0	1,543,908,689	0	-20,000,000	0	-20,000,000
Budget Totals - TF	0	436,194,065	0	449,526,814	0	0	0	0
Budget Totals - RF	0	100,446	0	122,067	0	0	0	0
Budget Totals - OF	0	121,000,000	0	3,000,000	0	85,000,000	0	3,000,000

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-186, "AAC Adequate Funding of the Teachers' Retirement System", authorizes enough state General Obligation (GO) bonds to fund (1) \$2 billion of the unfunded liability of the Teachers' Retirement System (TRS), (2) the cost of issuing the bonds, and (3) up to two years of interest on the bonds. It exempts the bonds from the state's debt limit. The maximum bond term is 30 years.

For each fiscal year in which the bonds are outstanding, the act automatically appropriates the actuarially required annual state contribution to the Teacher's Retirement Fund (TRF). It allows the state to reduce annual TRF contributions only if (1) it protects bondholders' rights in another way or (2) the governor declares an emergency or extraordinary circumstances, a supermajority of the legislature approves, and the reduction does not cause the TRF's funded ratio (assets versus liabilities) to fall below specified levels.

The act makes all TRS benefits contractual for all vested TRS members while the bonds are outstanding, thus barring the state from unilaterally reducing benefits during that time. Certain specified TRS benefits are already contractual for active teachers who were vested in the system on October 1, 2003 or who become vested or accumulate 10 years of credited service after that date.

The act eliminates the cost of living adjustment reserve account (CLARA) within the TRF and credits all CLARA's assets to the TRF. CLARA was used to fund annual cost of living adjustments (COLAs) for TRS members who retired on or after September 1, 1992 and their surviving beneficiaries. Under prior law, CLARA was funded by allocating to it any total annual TRF returns above 11.5%.

The act guarantees TRS members who retire on or after September 1, 1992 an annual COLA by eliminating a provision that barred TRS from paying them a COLA in any year that TRS actuaries determined CLARA did not have enough money to pay for it. The act also reduces promised retirement COLAs for members who join TRS on or after July 1, 2007.

Finally, the act automatically appropriates all the GO bond premiums the state receives from July 1, 2007 through June 30, 2009 for GO bond debt service in addition to budgeted debt service appropriations. Under the act, premium funds do not lapse at the end of those fiscal years and the treasurer can use them for debt service unless she determines they are no longer needed for that purpose. The treasurer usually deposits any bond premiums in the General Fund's debt service account. (A premium is an amount a bond purchaser pays for a bond that exceeds its face value. Buyers typically pay a premium to receive an above-market interest rate on a bond.)

PA 07-186, "AAC Loans to Municipalities to Fully Fund Pension System", act creates a municipal pension solvency loan program to lend money to municipalities for their unfunded employee pension liabilities. Loans carry the same interest rate the state pays on the bonds, notes, or obligations it issues to fund the program. The act permits the bonds to be either general obligation or revenue bonds. The act does not include a bond authorization dollar amount.

Loan agreements must contain penalty provisions for municipalities that fail to: (1) repay the loan on time or (2) contribute to their pension funds as required under the agreement. The agreements must also require repayment of the administrative costs associated with the loan program. The act authorizes the state treasurer or the Office of Police and Management (OPM) secretary to require credit enhancement provisions to be included in the loan agreement.

The treasurer and the secretary must establish a priority list of eligible towns and a ranking system for making the loans. They must consider, among other things, the amount of a municipality's unfunded pension liability and whether the loan can eliminate or substantially eliminate the liability.

The act states, among other requirements, that if a municipality fails to appropriate the required actuarially recommended pension contribution, such an amount will be deemed appropriated by the municipality, regardless of any other state law, charter, special act charter, or local ordinance.

State Comptroller - Miscellaneous OSC15100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	21,850	21,850	25,176	25,176	25,176	25,176
Maintenance of State-Wide Fire Radio Network	14,570	14,570	16,756	16,756	16,756	16,756
Equal Grants to Thirty-Four Non-Profit General Hospitals	30	31	31	31	31	31
Police Association of Connecticut	84,786	113,548	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Association	84,835	77,710	194,711	194,711	194,711	194,711
Interstate Environmental Commission	84,956	84,956	96,880	102,700	96,880	102,700
Grant Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	75,311,215	78,371,215	73,019,215	73,019,215	73,019,215	73,019,215
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	111,231,737	120,731,737	115,431,737	115,431,737	115,431,737	115,431,737
Agency Total - General Fund	186,833,979	199,415,617	188,974,506	188,980,326	188,974,506	188,980,326
Grants To Towns	86,250,000	91,050,000	86,250,000	86,250,000	86,250,000	86,250,000
Agency Total - Mashantucket Pequot and Mohegan Fund	86,250,000	91,050,000	86,250,000	86,250,000	86,250,000	86,250,000
Agency Total - Appropriated Funds	273,083,979	290,465,617	275,224,506	275,230,326	275,224,506	275,230,326
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	0	0	20,746,967	20,746,967
Agency Grand Total	273,083,979	290,465,617	275,224,506	275,230,326	295,971,473	295,977,293

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	188,933,070	0	188,933,070	0	0	0	0
FY 07 Governor Estimated Expenditures - MF	0	86,250,000	0	86,250,000	0	0	0	0
Inflation and Non-Program Changes								
Grant Payments - Other than Towns	0	41,436	0	47,256	0	0	0	0
Total - General Fund	0	41,436	0	47,256	0	0	0	0

Fund Grants at FY 07 Funding Levels

In FY 07, funds from the FY 06 surplus were provided for grants as follows: \$5,302,822 for the PILOT for State Owned Property; \$5.3 million for the PILOT for Private College and Hospital Property and \$4.8 million for Mashantucket Pequot Grants.

-(Legislative) For FY 08 and FY 09, an additional \$15,302,822 is provided for PILOT for State Owned Property; \$15.3 million for the PILOT for Private College and Hospital PILOT and \$14.8 million for the Mashantucket Pequot and Mohegan grant. For FY 08 and FY 09, of this increase in the Pequot grant, \$3,333,333 is provided to the municipalities that are members of the Southeastern Council of governments and to any distressed municipality that is a member of the Northeastern Council of Governments or the Windham Area Council of Governments. These funds are in addition to the \$1.6 million provided to these towns pursuant to PA 05-03, JSS (Sec. 41).

Reimbursement to Towns for Loss of Taxes on State Property	0	6,999,929	0	6,999,929	0	6,999,929	0	6,999,929
Grants To Towns	0	6,748,519	0	6,748,519	0	6,748,519	0	6,748,519
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	6,998,519	0	6,998,519	0	6,998,519	0	6,998,519
Total - Carry Forward - Additional FY 07 Appropriations	0	20,746,967	0	20,746,967	0	20,746,967	0	20,746,967
Budget Totals - GF	0	188,974,506	0	188,980,326	0	0	0	0
Budget Totals - MF	0	86,250,000	0	86,250,000	0	0	0	0
Budget Totals - OF	0	20,746,967	0	20,746,967	0	20,746,967	0	20,746,967

State Comptroller - Fringe Benefits OSC15200

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Current Expenses						
Unemployment Compensation	4,243,347	4,184,460	4,462,358	4,667,627	4,462,358	4,667,627
State Employees Retirement Contributions	447,209,748	477,219,351	481,808,264	504,424,039	481,808,264	504,424,039
Higher Education Alternative Retirement System	27,204,058	20,038,958	29,749,000	31,516,000	29,749,000	31,516,000
Pensions and Retirements - Other Statutory	1,574,856	1,700,445	1,781,000	1,884,000	1,781,000	1,884,000
Judges and Compensation Commissioners						
Retirement	11,730,025	12,375,172	13,433,610	14,172,454	13,433,610	14,172,454
Insurance - Group Life	4,669,202	5,812,210	6,667,062	6,787,064	6,667,062	6,787,064
Employers Social Security Tax	192,067,363	206,136,092	218,188,640	230,788,340	218,965,640	232,188,340
State Employees Health Service Cost	396,134,372	427,125,983	452,084,884	515,609,884	444,484,884	500,009,884
Retired State Employees Health Service Cost	390,383,106	415,389,419	449,930,000	503,035,000	442,930,000	484,235,000
Tuition Reimbursement - Training and Travel	2,499,957	3,036,632	2,312,500	2,002,500	2,312,500	2,002,500
Agency Total - General Fund	1,477,716,034	1,573,018,722	1,660,417,318	1,814,886,908	1,646,594,318	1,781,886,908
Unemployment Compensation	181,478	138,191	230,000	242,000	230,000	242,000
State Employees Retirement Contributions	60,055,000	63,819,000	67,058,000	71,426,000	67,058,000	71,426,000
Insurance - Group Life	186,376	198,807	277,794	282,794	277,794	282,794
Employers Social Security Tax	12,887,421	13,941,802	17,846,000	20,015,600	17,795,000	19,960,600
State Employees Health Service Cost	27,563,576	31,322,115	36,537,600	39,784,600	35,872,600	38,404,600
Agency Total - Special Transportation Fund	100,873,851	109,419,915	121,949,394	131,750,994	121,233,394	130,315,994
Agency Total - Appropriated Funds	1,578,589,885	1,682,438,637	1,782,366,712	1,946,637,902	1,767,827,712	1,912,202,902
Additional Funds Available						
Carry Forward - Additional FY 07 Appropriations	0	0	21,000,000	0	10,000,000	4,000,000
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	20,000,000	0	20,000,000	0
Agency Grand Total	1,578,589,885	1,682,438,637	1,823,366,712	1,946,637,902	1,797,827,712	1,916,202,902

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	1,610,792,523	0	1,610,792,523	0	0	0	0
FY 07 Governor Estimated Expenditures - TF	0	110,748,300	0	110,748,300	0	0	0	0
Inflation and Non-Program Changes								
Other Current Expenses	0	72,418,771	0	214,239,161	0	0	0	0
Total - General Fund	0	72,418,771	0	214,239,161	0	0	0	0
Other Current Expenses	0	8,472,094	0	18,344,194	0	0	0	0
Total - Special Transportation Fund	0	8,472,094	0	18,344,194	0	0	0	0

Carryforward FY 07 Lapse to Reduce FY 08 Requirements

-(Governor) Reduce State Employee Health Service Cost requirements by carrying forward FY 07 lapses.

-(Legislative) Same as Governor.

State Employees Health Service Cost	0	-20,000,000	0	0	0	0	0	0
Total - General Fund	0	-20,000,000	0	0	0	0	0	0
State Employees Health Service Cost	0	20,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	20,000,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Health Costs								
-(Governor) Funding is reduced in the two health service cost accounts. This reflected a 75% reduction in all budgeted premiums (medical; dental, pharmacy).								
-(Legislative) Funding is reduced in the two health service cost accounts to reflect a finalized rate for all health insurance premiums.								
State Employees Health Service Cost	0	-15,212,800	0	-31,267,800	0	-10,000,000	0	-20,000,000
Retired State Employees Health Service Cost	0	-9,400,000	0	-24,716,000	0	-7,000,000	0	-18,800,000
Total - General Fund	0	-24,612,800	0	-55,983,800	0	-17,000,000	0	-38,800,000
State Employees Health Service Cost	0	-879,500	0	-2,028,100	0	-500,000	0	-1,200,000
Total - Special Transportation Fund	0	-879,500	0	-2,028,100	0	-500,000	0	-1,200,000
Adjust Fringe Benefits to Reflect Net Position Increase								
-(Governor) Funding is increased to provide fringe benefits for additional positions included in the budget.								
-(Legislative) Funding is increased to provide fringe benefits for additional positions included in the budget.								
Employers Social Security Tax	0	2,068,000	0	3,097,700	0	777,000	0	1,400,000
State Employees Health Service Cost	0	5,720,700	0	9,534,200	0	2,400,000	0	4,400,000
Total - General Fund	0	7,788,700	0	12,631,900	0	3,177,000	0	5,800,000
Employers Social Security Tax	0	832,000	0	875,600	0	-51,000	0	-55,000
State Employees Health Service Cost	0	2,060,500	0	2,376,000	0	-165,000	0	-180,000
Total - Special Transportation Fund	0	2,892,500	0	3,251,600	0	-216,000	0	-235,000
Reallocate IT Managers from Revolving Fund to General Fund								
-(Governor) Funding for fringe benefits is provided for IT managers previously funded from revolving funds.								
-(Legislative) Same as Governor.								
Employers Social Security Tax	0	39,640	0	39,640	0	0	0	0
State Employees Health Service Cost	0	167,484	0	167,484	0	0	0	0
Total - General Fund	0	207,124	0	207,124	0	0	0	0
Appropriate Funding from FY 07 Anticipated Surplus Other Post Employment Benefits (OPEB)								
-(Governor) Funding is appropriated for Other Post Employment Benefits (OPEB) to begin the process of funding the state's future obligation for retired state employee health insurance.								
-(Legislative) Funding in the amount of \$10,000,000 is appropriated for Other Post Employment Benefits (OPEB).								
Other Post Employment Benefits	0	10,000,000	0	0	0	-11,000,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	10,000,000	0	0	0	-11,000,000	0	0
Provide Funding for Health Insurance Coverage Expansion								
State Employees Health Service Cost	0	0	0	4,000,000	0	0	0	4,000,000
Total - Carry Forward - Additional FY 07 Appropriations	0	0	0	4,000,000	0	0	0	4,000,000
Budget Totals - GF	0	1,646,594,318	0	1,781,886,908	0	-13,823,000	0	-33,000,000
Budget Totals - TF	0	121,233,394	0	130,315,994	0	-716,000	0	-1,435,000
Budget Totals - OF	0	30,000,000	0	4,000,000	0	-11,000,000	0	4,000,000

Reserve for Salary Adjustments OPM20100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Current Expenses						
Reserve for Salary Adjustments	0	0	53,134,280	92,803,621	53,134,280	92,803,621
Agency Total - General Fund	0	0	53,134,280	92,803,621	53,134,280	92,803,621
Reserve for Salary Adjustments	0	0	2,114,695	7,799,645	2,114,695	7,799,645
Agency Total - Special Transportation Fund	0	0	2,114,695	7,799,645	2,114,695	7,799,645
Agency Total - Appropriated Funds	0	0	55,248,975	100,603,266	55,248,975	100,603,266
Additional Funds Available						
Carry Forward Funding	0	0	35,809,400	968,900	35,809,400	968,900
Agency Grand Total	0	0	91,058,375	101,572,166	91,058,375	101,572,166

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	6,611,223	0	6,611,223	0	0	0	0
FY 07 Governor Estimated Expenditures - TF	0	1,878,579	0	1,878,579	0	0	0	0

Fund Collective Bargaining Requirements and Related Costs

-(Governor) Funding is provided in the General Fund (\$78.9 million in FY 08 and \$86.2 million in FY 09) and in the Transportation Fund (\$3.7 million in FY 08 and \$6.9 million in FY 09) to finance collective bargaining requirements and related costs.

-(Legislative) Same as Governor.

Reserve for Salary Adjustments	0	78,857,457	0	86,192,398	0	0	0	0
Total - General Fund	0	78,857,457	0	86,192,398	0	0	0	0
Reserve for Salary Adjustments	0	3,711,116	0	6,889,966	0	0	0	0
Total - Special Transportation Fund	0	3,711,116	0	6,889,966	0	0	0	0

Utilize FY 07 Carryforward for ERIP Accrual Payments

-(Governor) Utilize \$22 million in FY 07 carryforward funds for General Fund accumulated ERIP sick and vacation leave payments. Use \$2.56 million in FY 07 carryforward funds for Transportation Fund accrued ERIP sick and vacation leave payments. FY 08 is the last year of funding ERIP accrual payments.

-(Legislative) Same as Governor.

Reserve for Salary Adjustments	0	-22,000,000	0	0	0	0	0	0
Total - General Fund	0	-22,000,000	0	0	0	0	0	0
Reserve for Salary Adjustments	0	-2,560,000	0	0	0	0	0	0
Total - Special Transportation Fund	0	-2,560,000	0	0	0	0	0	0
Reserve for Salary Adjustments	0	24,560,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	24,560,000	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Utilize FY 07 Carryforward for Non-ERIP Accrual Payments								
-(Governor) Utilize \$10,334,400 in FY 07 carryforward funds for General Fund accumulated non-ERIP sick and vacation leave payments. Use \$915,000 and \$968,900 in FY 07 carryforward funds for FY 08 and FY 09 Transportation Fund accrued non-ERIP sick and vacation leave payments.								
-(Legislative) Same as Governor.								
Reserve for Salary Adjustments	0	-10,334,400	0	0	0	0	0	0
Total - General Fund	0	-10,334,400	0	0	0	0	0	0
Reserve for Salary Adjustments	0	-915,000	0	-968,900	0	0	0	0
Total - Special Transportation Fund	0	-915,000	0	-968,900	0	0	0	0
Reserve for Salary Adjustments	0	11,249,400	0	968,900	0	0	0	0
Total - Carry Forward Funding	0	11,249,400	0	968,900	0	0	0	0
Budget Totals - GF	0	53,134,280	0	92,803,621	0	0	0	0
Budget Totals - TF	0	2,114,695	0	7,799,645	0	0	0	0
Budget Totals - OF	0	35,809,400	0	968,900	0	0	0	0

Workers' Compensation Claims - Department of Administrative Services DAS23100

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	19,128,488	20,574,092	22,510,514	23,206,154	22,510,514	23,206,154
Agency Total - General Fund	19,128,488	20,574,092	22,510,514	23,206,154	22,510,514	23,206,154
Workers' Compensation Claims	4,933,662	5,048,285	5,408,151	5,345,089	5,408,151	5,345,089
Agency Total - Special Transportation Fund	4,933,662	5,048,285	5,408,151	5,345,089	5,408,151	5,345,089
Agency Total - Appropriated Funds	24,062,150	25,622,377	27,918,665	28,551,243	27,918,665	28,551,243

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	0	19,621,954	0	19,621,954	0	0	0	0
FY 07 Governor Estimated Expenditures - TF	0	5,627,474	0	5,627,474	0	0	0	0
Inflation and Non-Program Changes								
Workers' Compensation Claims	0	958,560	0	1,654,200	0	0	0	0
Total - General Fund	0	958,560	0	1,654,200	0	0	0	0
Workers' Compensation Claims	0	107,677	0	217,615	0	0	0	0
Total - Special Transportation Fund	0	107,677	0	217,615	0	0	0	0

**Provide Funding for FY 07 General Fund
Deficiency**

-(Governor) A deficiency appropriation of \$500,000 in FY 07 is recommended to reflect an anticipated shortfall in the General Fund Workers' Compensation Claims account.

-(Legislative) Sec. 123 of PA 07-1 JSS (the budget bill) includes a deficiency appropriation of \$950,000 to reflect a shortfall in the General Fund Workers' Compensation Claims account.

**Provide Funding for FY 07 Transportation Fund
Deficiency**

-(Governor) Transfer \$500,000 in FY 07 from the Department of Transportation Personal Services account to the Transportation Fund Workers' Compensation Claims account to reflect a deficiency in the Claims account.

-(Legislative) Deficiency funding is not provided.

Adjust Funding

-(Governor) Reduce Transportation Fund Workers' Compensation Claims account funding by \$500,000 in each of FY 08 and FY 09.

-(Legislative) Same as Governor.

Workers' Compensation Claims	0	-500,000	0	-500,000	0	0	0	0
Total - Special Transportation Fund	0	-500,000	0	-500,000	0	0	0	0

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Provide Funding for Indoor Air Quality Claims								
-(Governor) Provide funding of \$1 million in both FY 08 and FY 09 for indoor air quality claims. Based on the rate of claim frequency, the severity from this exposure, and the maturation of recent claim years, it is anticipated that FY 07 payouts will exceed \$750,000. Heightened awareness is anticipated to increase claim frequency in future fiscal years.								
-(Legislative) Same as Governor.								
Workers' Compensation Claims	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0
Continue Funding for FY 07 Carryforward								
-(Governor) Funding of \$430,000 is provided in each of FY 08 and FY 09 to continue funding the amount that had been previously carried forward from FY 06 to FY 07 for workers' compensation claims.								
-(Legislative) Same as Governor.								
Workers' Compensation Claims	0	430,000	0	430,000	0	0	0	0
Total - General Fund	0	430,000	0	430,000	0	0	0	0
Provide Funding for Payments on Lost Case Hearings								
-(Governor) The Governor recommends funding of \$500,000 in both FY 08 and FY 09 for litigation management. The Attorney General's office is able to identify certain cases during litigation whose outcome is expected to support the claim for benefits. The \$500,000 in funding provides the opportunity to settle certain cases at a discounted value, thus reducing the state's immediate and long-term liability.								
-(Legislative) Same as Governor.								
Workers' Compensation Claims	0	500,000	0	500,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0
Provide Funding for Extraordinary Claim Payment								
-(Governor) Funding of \$173,000 is provided in FY 08 for a Transportation Fund extraordinary claim payment.								
-(Legislative) Same as Governor.								
Workers' Compensation Claims	0	173,000	0	0	0	0	0	0
Total - Special Transportation Fund	0	173,000	0	0	0	0	0	0
Budget Totals - GF	0	22,510,514	0	23,206,154	0	0	0	0
Budget Totals - TF	0	5,408,151	0	5,345,089	0	0	0	0

Judicial Review Council JRC99000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	121,667	131,097	140,101	142,160	140,101	142,160
Other Expenses	13,048	30,245	29,933	29,933	29,933	29,933
Equipment	0	0	100	100	100	100
Agency Total - General Fund	134,715	161,342	170,134	172,193	170,134	172,193

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	1	163,174	1	163,174	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	7,860	0	9,919	0	0	0	0
Other Expenses	0	629	0	1,270	0	0	0	0
Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	0	7,589	0	10,289	0	0	0	0
Remove Inflation								
Other Expenses	0	-629	0	-1,270	0	0	0	0
Total - General Fund	0	-629	0	-1,270	0	0	0	0
Budget Totals - GF	1	170,134	1	172,193	0	0	0	0

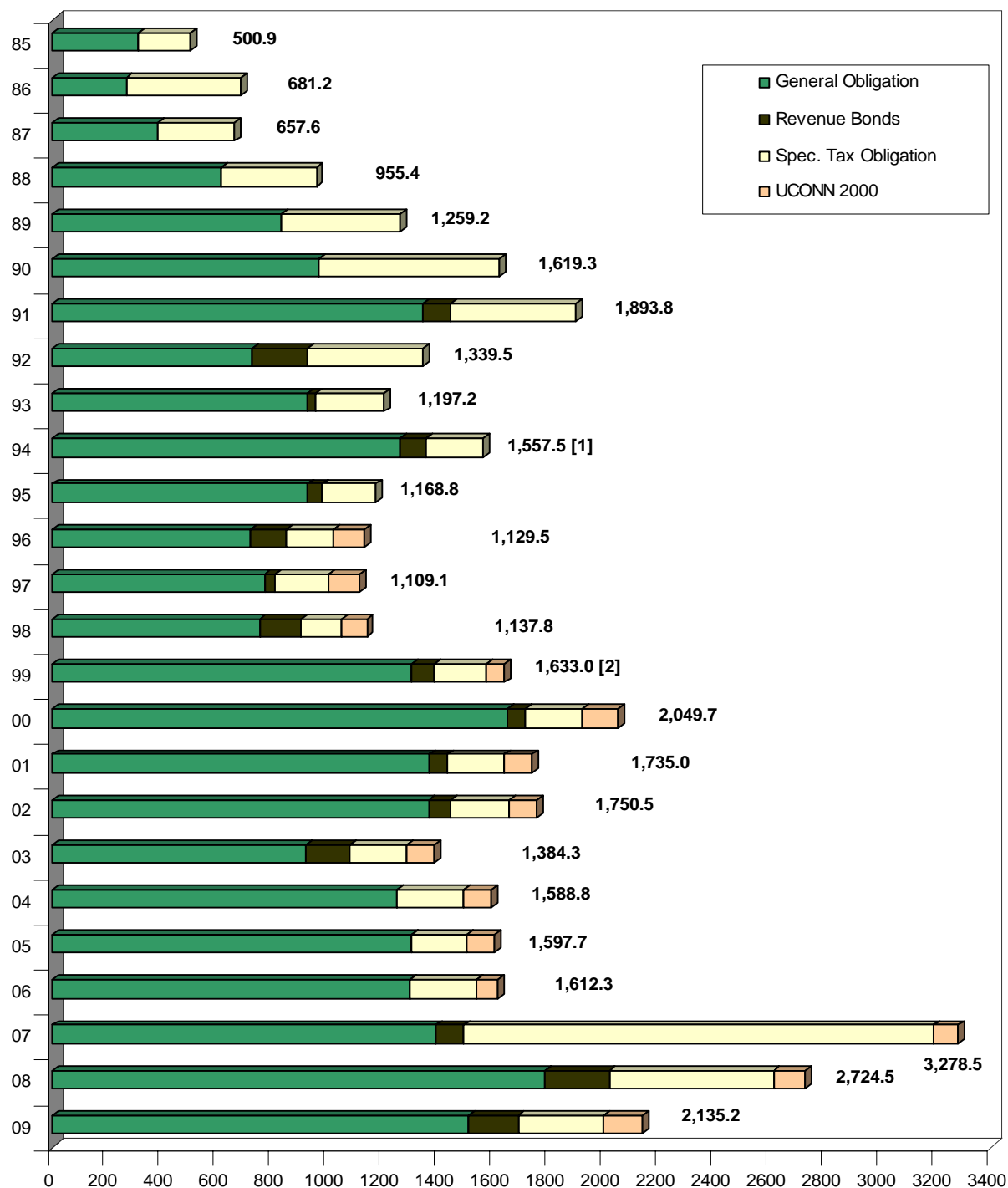
Section VI

CAPITAL BUDGET (Bonding)

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LEGISLATIVE BOND AUTHORIZATIONS (GROSS) FY 1985-2009 (in Millions)

FISCAL YEAR

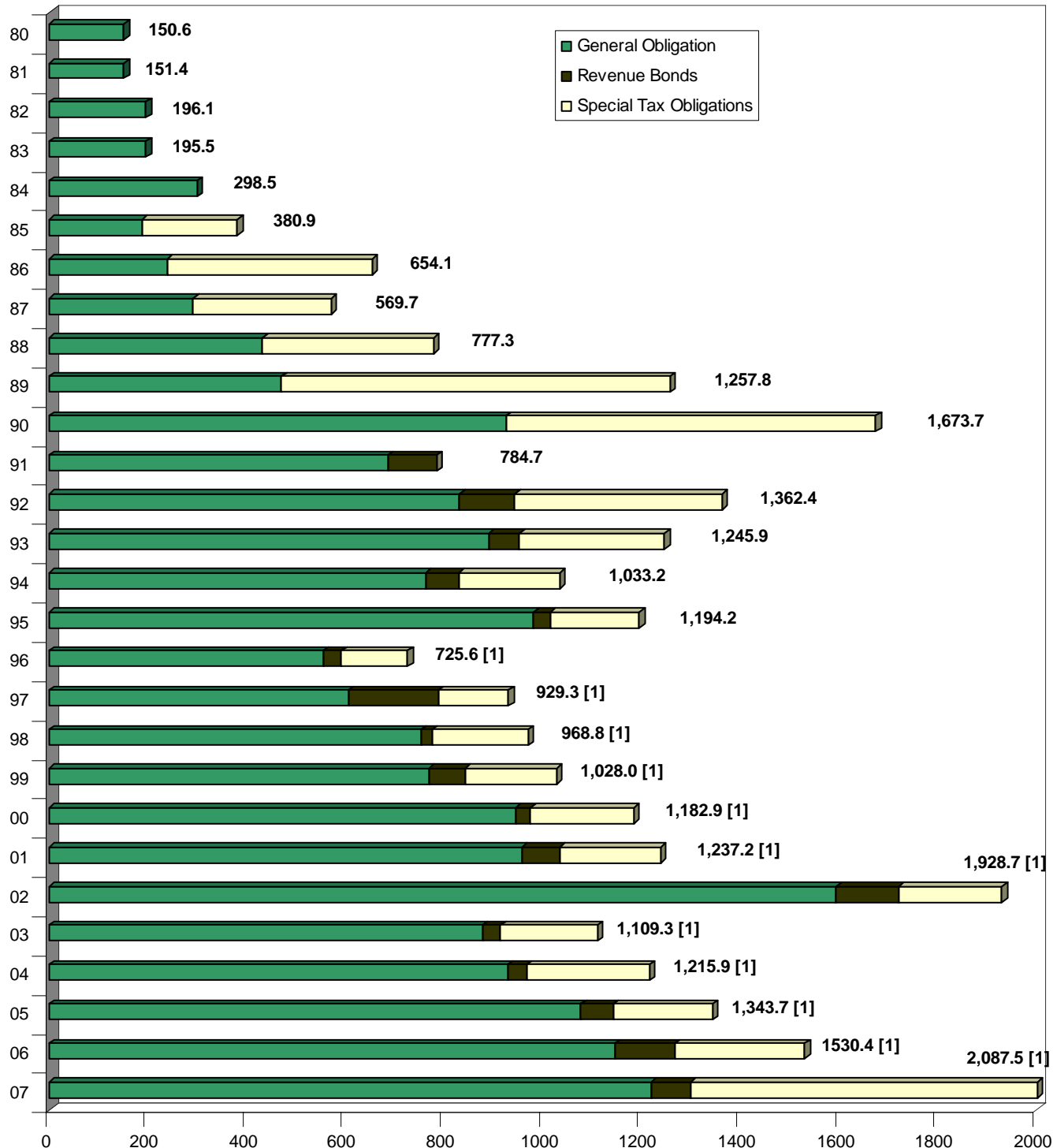


[1] The FY 94 total for Legislative Authorizations includes \$252.1 million authorized in September 1993 for the construction of a stadium in Hartford. This authorization was subsequently repealed by Section 101, PA 94-2 of the May Special Session.

[2] The FY 99 total for Legislative Authorizations includes \$274.4 million authorized in December 1999 for the construction of the Patriots stadium in Hartford. This authorization was subsequently repealed by Section 65, PA 99-241.

BOND COMMISSION ALLOCATIONS FY 1980 - 2007 (in Millions)

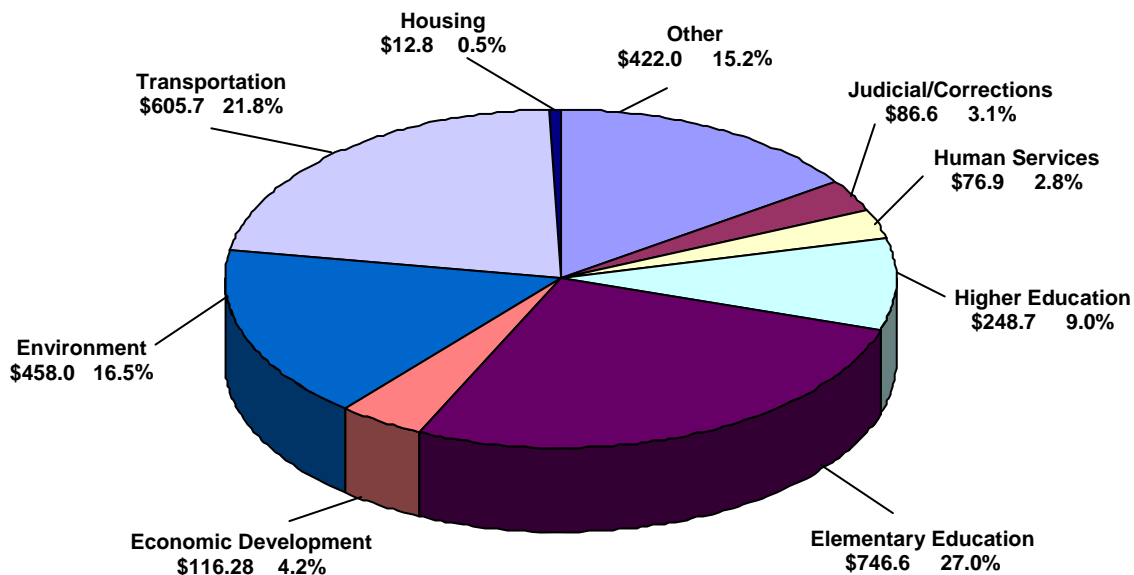
FISCAL YEAR



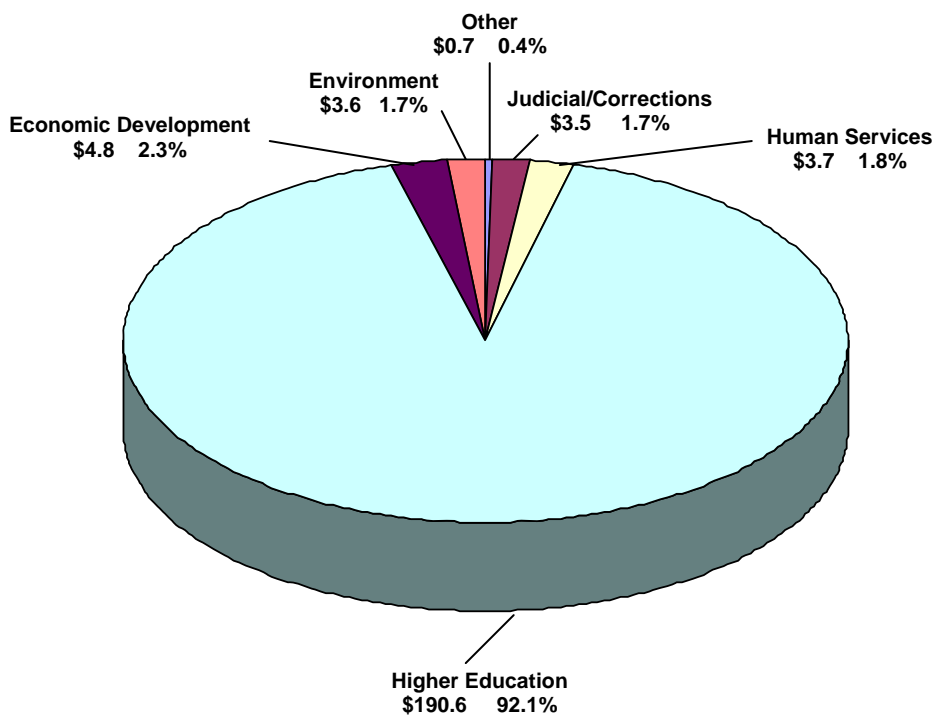
[1] General Obligation bonds authorized by PA 95-230 and PA 02-3 (May 9th Special Session) to finance UConn 2000 projects are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 08 Increases \$2,773.4 Million

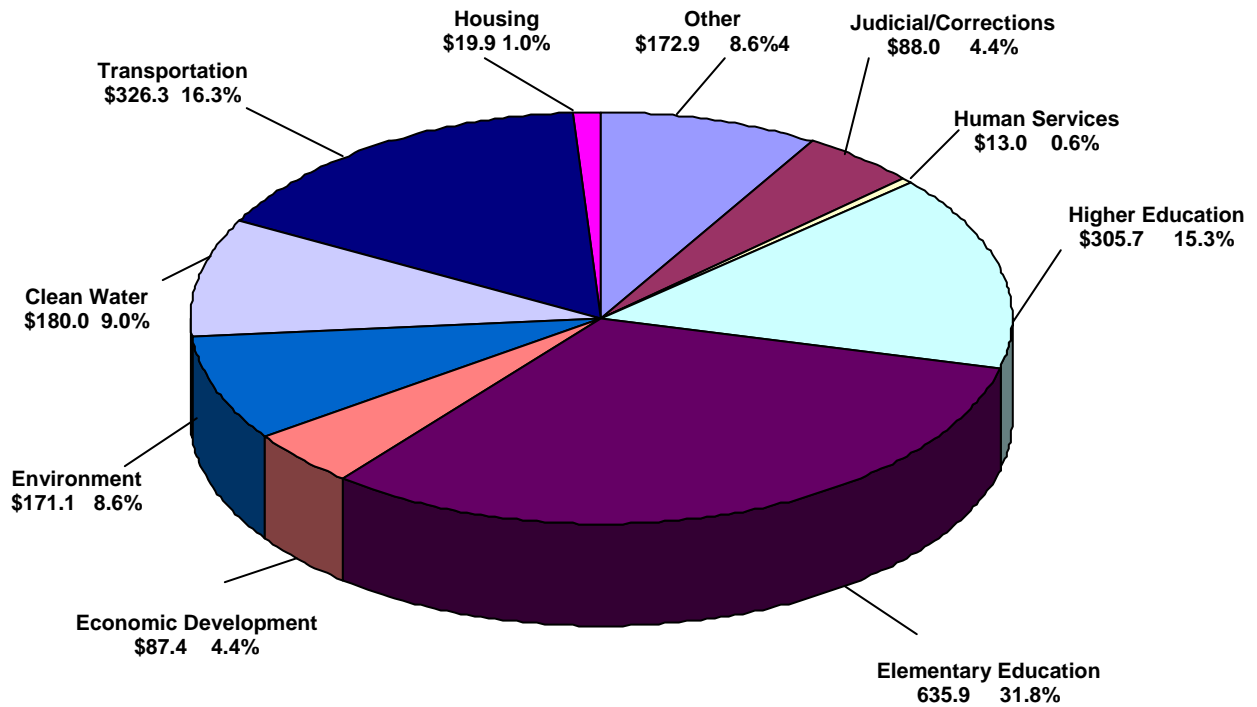


FY 08 Reductions \$206.9 Million



GENERAL REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 09 Increases \$2,000.2 Million^[1]



¹ No bond authorizations were reduced in FY 09.

<i>Bond Authorizations</i>

New Bond Authorizations Effective for FY 08 and FY 09

	FY 08	FY 09
	(Millions)	(Millions)
General Obligation (GO) Bond Increases	\$1,829.2	\$1,369.9
GO Bond Reductions	(206.9)	0
Net GO Bonds	\$1,622.3	\$1,369.9
GO Bonds Authorized in prior legislative sessions		
Revised UConn infrastructure projects	115.0	140.0
Net General Fund Tax Supported Authorizations	\$1,737.3	\$1,509.9
Clean Water Fund Revenue Bonds	\$235.0	\$180.0
Special Tax Obligation (STO) Bond Increases (Transportation Fund)	\$594.2	\$310.3
Total Net Bond Authorizations	\$2,566.5	\$2,000.2

Bond Authorizations by Agency

Agency/Description	FY 08 Authorization <u>Increases</u>	FY 08 Authorization <u>Reductions</u>	FY 08 Net <u>Authorizations</u>	FY 09 Authorization <u>Increases</u>
<u>General Obligation (GO) Bond Authorizations</u>				
Legislative Management	\$6,810,000	\$0	\$6,810,000	\$1,450,000
State Comptroller	960,000	0	960,000	1,115,000
Department of Revenue Services	2,950,000	0	2,950,000	0
Division of Special Revenue	220,000	0	220,000	0
Office of Policy and Management	136,900,000	0	136,900,000	106,500,000
Department of Information Technology	12,910,500	0	12,910,500	6,310,500
Department of Veterans' Affairs	1,250,000	0	1,250,000	1,000,000
Department of Public Works	53,200,000	0	53,200,000	19,000,000
Department of Public Safety	18,385,075	0	18,385,075	11,965,025
Department of Motor Vehicles	14,000,000	0	14,000,000	0
Military Department	2,000,000	(225,760)	1,774,240	1,500,000
Department of Public Utility Control	50,000,000	0	50,000,000	0
Dept of Emergency Management and Homeland Security	250,000	0	250,000	0
Department of Agriculture	8,500,000	0	8,500,000	10,000,000
Agricultural Experiment Station	1,800,000	0	1,800,000	9,000,000
Department of Environmental Protection	218,747,195	(3,613,170)	215,134,025	158,100,000
Commission on Culture and Tourism	18,498,000	(500,000)	17,998,000	4,600,000
Dept. of Economic and Community Development	129,029,950	(4,800,000)	124,229,950	107,278,050
Connecticut Innovations	92,000,000	0	92,000,000	12,000,000
Department of Public Health	46,778,950	(467)	46,778,483	0
Department of Mental Retardation	5,000,000	0	5,000,000	5,000,000
Department of Mental Health and Addiction Services	12,100,000	(572,347)	11,527,653	6,000,000
Department of Social Services	11,732,205	(3,100,000)	8,632,205	1,000,000
Department of Education	746,550,000	0	746,550,000	635,900,000
State Library	10,428,050	0	10,428,050	8,500,000
Regional Community-Technical College System	53,680,739	0	53,680,739	70,718,861
Connecticut State University System	80,000,000	(190,578,952)	(110,578,952)	95,000,000
Department of Correction	11,000,000	0	11,000,000	42,095,000
Department of Children and Families	24,232,670	(3,500,000)	20,732,670	22,415,000
Judicial Department	51,325,000	0	51,325,000	23,500,000
Connecticut Public Broadcasting, Inc.	2,500,000	0	2,500,000	0
Department of Transportation	5,500,000	0	5,500,000	10,000,000
Total Bond Authorizations	\$1,829,238,334	(\$206,890,696)	\$1,622,347,638	\$1,369,947,436
Authorizations from Prior Sessions				
UConn 21st Century Program	\$120,000,000			\$155,000,000
Revision per PA 07-7, (JSS)	(5,000,000)			(15,000,000)
Revised UConn 21st Century Program	\$115,000,000		\$115,000,000	\$140,000,000
General Fund Tax Supported GO Bond Authorizations	\$1,944,238,334	(\$206,890,696)	\$1,737,347,638	\$1,509,947,436
Revenue Supported Bonds				
Clean Water Fund Revenue Bonds	\$235,000,000	\$0	\$235,000,000	\$180,000,000
Special Tax Obligation (ST)) Bonds - Department of Transportation				
Bureau of Highways	\$344,980,000	\$0	\$344,980,000	236,870,000
Bureau of Aviation and Ports	3,400,000	0	3,400,000	2,300,000
Bureau of Public Transportation	218,108,000	0	218,108,000	43,430,000
Bureau of Administration	27,700,000	0	27,700,000	27,700,000
Total Special Tax Obligation Bonds	\$594,188,000	\$0	\$594,188,000	\$310,300,000
Total Bond Authorizations	\$2,773,426,334	(\$206,890,696)	\$2,566,535,638	\$2,000,247,436

Statutory Debt Limit

CGS Section 3-21 imposes a ceiling on the total amount of General Obligation (GO) bonds the General Assembly may authorize. The limit is 1.6 times total General Fund tax receipts (net of refunds) projected by the Finance, Revenue and Bonding Committee for the fiscal year in which the bonds are authorized. The statute prohibits the General Assembly from authorizing any additional General Fund-supported debt, except what is required to meet cash flow needs or emergencies resulting from natural disasters, when the aggregate amount of outstanding debt and authorized but unissued debt exceed this amount. Certain types of debt are excluded from the statutory debt limit calculation, including debts incurred for federally reimbursable public works projects, assets in debt retirement funds, and debt incurred in anticipation of revenue and some other purposes. (Examples of excluded debt are tax incremental financing bonds, Special Transportation GO bonds, Bradley Airport revenue bonds, Clean Water Fund revenue bonds, and Connecticut Unemployment revenue bonds.)

The statute requires the Office of the State Treasurer to certify that any bill authorizing bonds does not violate the debt limit, before the General Assembly may vote on the bill. A similar certification is required before the state Bond Commission can authorize any new bonds to be issued.

CGS Sec. 2-27b requires the State Treasurer to compute the state's aggregate bonded indebtedness each January 1 and July 1 and certify this to the governor and General Assembly. If the amount reaches 90% of the ceiling amount, the governor must review each bond act for which no obligations have yet been incurred and recommend to the General Assembly priorities for repealing these authorizations. His review must at least consider the amount previously expended for the project and its remaining completion cost. These recommendations must be referred to the Finance, Revenue and Bonding Committee, which must consider them and can require information from any state official, board, agency or commission. This must be provided within 14 days. The committee must then propose whatever legislation it concludes is necessary with respect to that project.

The Certificate of State Indebtedness issued by the Office of the State Treasurer as of October 30, 2007 indicated the following:

FY 08 limit on GO bonds (1.6 x FY 08 revenue estimates)	\$19,925,120,000
FY 08 net GO bond indebtedness	\$14,702,078,591
Debt incurring margin	\$5,223,041,409
FY 08 net indebtedness as a percent of debt limit	73.8%
Capacity remaining before 90% limit	\$3,230,529,409
FY 09 limit on GO bonds (1.6 x FY 09 revenue estimates)	\$20,753,760,000
FY 09 net GO bond indebtedness	\$15,353,756,187
Debt incurring margin	\$5,400,003,813
FY 09 net indebtedness as a percent of debt limit	74.0%
Capacity remaining before 90% limit	\$3,324,627,813

<i>FY 08 and FY 09 Bond Authorizations</i>

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
<u>Legislative Management</u>			
PA 07-7 (JSS) Sec. 2(a)(1)	- Additional funding for the completion and installation of the statue of the Genius of Connecticut	360,000	0
PA 07-7 (JSS) Sec. 2(a)(2)	- Renovation and expansion of the Legislative Office Building	5,000,000	0
PA 07-7 (JSS) Sec. 2(a)(3)	PA 07-7 (JSS) Sec. 21(a) Alterations renovations and improvements to the Old State House in Hartford	1,450,000	1,450,000
Subtotal		6,810,000	1,450,000
<u>Office of the State Treasurer</u>			
PA 07-186 Sec. 1	Issuance of up to \$2 billion in Pension Obligation Bonds to partially finance the unfunded liability in the Teachers' Retirement Fund	-	-
<u>State Comptroller</u>			
PA 07-7 (JSS) Sec. 2(b)	PA 07-7 (JSS) Sec. 21(b) Development and implementation of a CORE financial systems project	960,000	1,115,000
Subtotal		960,000	1,115,000
<u>Department of Revenue Services</u>			
PA 07-7 (JSS) Sec. 2(c)	- Development and implementation of an integrated tax administration system	2,950,000	0
Subtotal		2,950,000	0
<u>Division of Special Revenue</u>			
PA 07-7 (JSS) Sec. 2(d)	- Upgrades to the electrical system Newington	220,000	0
Subtotal		220,000	0
<u>Office of Policy and Management</u>			
PA 07-7 (JSS) Sec. 42	Capital Equipment Purchase Fund (CEPF)	40,000,000	26,000,000
PA 07-7 (JSS) Sec. 43	Local Capital Improvement Program (LoCIP)	30,000,000	30,000,000
PA 07-7 (JSS) Sec. 40	Urban Action grants-in-aid	20,000,000	20,000,000
PA 07-7 (JSS) Sec. 41	Small Town Economic Assistance Program (STEAP)	20,000,000	20,000,000
PA 07-7 (JSS) Sec. 13(a)(1)	PA 07-7 (JSS) Sec. 32(a)(1) Grants-in-aid to municipalities for preparation and revision of municipal plans of conservation and development	500,000	500,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(a)(2)	PA 07-7 (JSS) Sec. 32(a)(2)	Responsible Growth Incentive Fund. In FY 09 only: provided that up to \$5 million shall be used for grants-in-aid of up to \$1 million each to participating municipalities or regional planning organizations for implementation of transit oriented plans and strategies in designated pilot program areas	5,000,000	10,000,000
PA 07-7 (JSS) Sec. 13(a)(3)	-	For enhanced geospatial information systems data collection use and mapping including grants-in-aid to regional planning organizations	400,000	0
PA 07-7 (JSS) Sec. 13(a)(4)	-	For planning and development of a web-based information system allowing all criminal justice and related agencies to access case files	1,000,000	0
PA 07-7 (JSS) Sec. 100	-	Parking provided that up to \$10 million shall be made available for Rentschler Field and up to \$10 million shall be made available to Mansfield	20,000,000	0
Subtotal			136,900,000	106,500,000
<u>Department of Information Technology</u>				
PA 07-7 (JSS) Sec. 2(e)(1)	-	Development and implementation of the Connecticut Education Network	4,100,000	0
PA 07-7 (JSS) Sec. 2(e)(2)	-	Planning for development of an alternate data center	2,500,000	0
PA 07-7 (JSS) Sec. 2(e)(3)	PA 07-7 (JSS) Sec. 21(c)	Development and implementation of information technology systems for compliance with the Health Insurance Portability and Accountability Act	6,310,500	6,310,500
Subtotal			12,910,500	6,310,500
<u>Department of Veterans' Affairs</u>				
PA 07-7 (JSS) Sec. 2(f)(1)	-	Study of the cost and feasibility of future uses for the existing health care facility at the Rocky Hill Veterans' Home	250,000	0
PA 07-7 (JSS) Sec. 2(f)(2)	PA 07-7 (JSS) Sec. 21(d)	Alterations and Improvements to buildings and grounds including security improvements	1,000,000	1,000,000
PA 07-7 (JSS) Sec. 131	-	Renovations and improvements to existing facilities <u>or construction of a new veterans' health care facility</u> . SA 04-2 (MSS) Sec. 2(b)(1)	0	0
Subtotal			1,250,000	1,000,000
<u>Department of Public Works</u>				
PA 07-242 Sec. 73	-	Energy conservation projects in state-owned buildings.	30,000,000	0
PA 07-7 (JSS) Sec. 2(g)(1)	PA 07-7 (JSS) Sec. 21(e)(2)	Infrastructure repairs and improvements including fire safety and compliance with the Americans with Disabilities Act improvements to state-owned buildings and grounds including energy conservation and off-site improvements and preservation of unoccupied buildings and grounds including office development acquisition renovations for additional parking and security improvements	8,000,000	6,000,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 2(g)(2)	PA 07-7 (JSS) Sec. 21(e)(3)	Capital construction improvements repairs renovations and land acquisition at fire training schools	10,000,000	8,000,000
PA 07-7 (JSS) Sec. 2(g)(3)	PA 07-7 (JSS) Sec. 21(e)(1)	Removal or encapsulation of asbestos in state-owned buildings	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 2(g)(4)	-	Development and implementation of a plan to reduce the number of state-owned and leased surface parking lots in Hartford	200,000	0
Subtotal			53,200,000	19,000,000
<u>Department of Public Safety</u>				
PA 07-7 (JSS) Sec. 2(h)(1)	PA 07-7 (JSS) Sec. 21(f)(1)	Upgrades to the state-wide telecommunications system including site development and related equipment	2,250,000	2,200,000
PA 07-7 (JSS) Sec. 2(h)(2)	PA 07-7 (JSS) Sec. 21(f)(2)	Alterations and improvements to buildings and grounds including utilities mechanical systems and energy conservation	1,500,000	1,500,000
PA 07-7 (JSS) Sec. 2(h)(3)	PA 07-7 (JSS) Sec. 21(f)(3)	Alterations renovations and improvements to Building 5 at the Mulcahy Complex in Meriden	750,000	5,826,000
PA 07-7 (JSS) Sec. 2(h)(4)	-	Addition to the forensic laboratory in Meriden	1,680,000	0
PA 07-7 (JSS) Sec. 2(h)(5)	-	Emergency services facility including canine training and vehicle impound area	1,688,000	0
PA 07-7 (JSS) Sec. 2(h)(6)	-	Programmatic study of State Police troops and districts and development of a design prototype for troop facilities	100,000	0
PA 07-7 (JSS) Sec. 2(h)(7)	-	Improvements to the department shooting range Simsbury	1,750,000	0
PA 07-7 (JSS) Sec. 13(b)(1)	-	Grant-in-aid to Litchfield for firehouse construction in Northfield	878,050	0
PA 07-7 (JSS) Sec. 13(b)(2)	-	Grant-in-aid to the Quinnebaug Valley Emergency Communications Center for land acquisition and construction	2,950,000	0
PA 07-7 (JSS) Sec. 13(b)(3)	PA 07-7 (JSS) Sec. 32(b)(1)	Grant-in-aid to Somers for two fire substations	439,025	439,025
PA 07-7 (JSS) Sec. 13(b)(4)	-	Grant-in-aid for Hartford for a public safety complex and regional emergency management center	1,000,000	0
PA 07-7 (JSS) Sec. 13(b)(5)	PA 07-7 (JSS) Sec. 32(b)(2)	Grant-in-aid to the Allingtown Fire District in West Haven for land acquisition and construction for a new fire and police substation	2,000,000	2,000,000

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08 (\$)</u>	<u>FY 09 (\$)</u>
PA 07-7 (JSS) Sec. 13(b)(6)	- Grant-in-aid to Montville to convert the old town hall to a police station	800,000	0
PA 07-7 (JSS) Sec. 13(b)(7)	- Grant-in-aid to North Stonington for firehouse improvements	250,000	0
PA 07-7 (JSS) Sec. 13(b)(8)	- Grant-in-aid to the West Shore Fire District in West Haven for improvements	250,000	0
PA 07-7 (JSS) Sec. 13(b)(9)	- Grant-in-aid to Burlington for firehouse improvements	100,000	0
	Subtotal	18,385,075	11,965,025
<u>Department of Motor Vehicles</u>			
PA 07-7 (JSS) Sec. 2(i)	- Upgrade of motor vehicle information technology systems including the registration suspension driver services and driver license systems	14,000,000	0
	Subtotal	14,000,000	0
<u>Military Department</u>			
PA 07-7 (JSS) Sec. 2(j)(1)	PA 07-7 (JSS) Sec. 21(g)(1) State matching funds for anticipated federal reimbursable projects	500,000	500,000
PA 07-7 (JSS) Sec. 2(j)(2)	PA 07-7 (JSS) Sec. 21(g)(2) Alterations and improvements to buildings and grounds including utilities mechanical systems energy conservation	500,000	500,000
PA 07-7 (JSS) Sec. 2(j)(3)	- Construction of a regional force protection training facility	1,000,000	0
-	PA 07-7 (JSS) Sec. 21(g)(3) Alterations renovations and improvements to the Air National Guard Base at Bradley International Airport	0	500,000
PA 07-7 (JSS) Sec. 153	- Alterations renovations and improvements including new construction at the Southington Readiness Center. SA 05-1 (JSS) Sec. 2(i)(2)	(225,760)	0
	Subtotal	1,774,240	1,500,000
<u>Department of Public Utility Control</u>			
PA 07-242 Sec. 109	- Grant program for clean and distributive generation generated from a Class I renewable energy source projects for businesses and state buildings	50,000,000	0
	Subtotal	50,000,000	0
<u>Department of Emergency Management and Homeland Security</u>			
PA 07-7 (JSS) Sec. 2(k)	- Alterations renovations and improvements to buildings and grounds	250,000	0
	Subtotal	250,000	0

<u>Act/Section</u>		<u>Agency/Description</u> <u>Department of Agriculture</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 49		Farmland Preservation Program. CGS Sec. 22-26hh	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 13(c)(1)	PA 07-7 (JSS) Sec. 32(c)(1)	Farmland Reinvestment Program	500,000	500,000
PA 07-7 (JSS) Sec. 13(c)(2)	PA 07-7 (JSS) Sec. 32(c)(2)	State matching grants-in-aid to farmers for environmental compliance including waste management facilities compost soil and erosion control pesticide reduction storage and disposal	2,000,000	2,000,000
PA 07-7 (JSS) Sec. 13(c)(3)	PA 07-7 (JSS) Sec. 32(c)(3)	For the Biofuel Crops Program for grants-in-aid to farmers agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels	1,000,000	2,500,000
PA 07-7 (JSS) Sec. 170		Grant-in-aid to Farmers Cow L.L.C. for [the Connecticut Dairy Entrepreneurial Initiative] <u>business development</u> . SA 05-1 (JSS) Sec. 13(c)(4)	0	0
Subtotal			8,500,000	10,000,000
<u>Agricultural Experiment Station</u>				
PA 07-7 (JSS) Sec. 2(n)(1)	PA 07-7 (JSS) Sec. 21(i)	Alterations renovations and additions to Jenkins Laboratory	1,300,000	9,000,000
PA 07-7 (JSS) Sec. 2(n)(2)	-	Alterations renovations and improvements to facilities including new construction at Griswold	500,000	0
Subtotal			1,800,000	9,000,000
<u>Department of Environmental Protection</u>				
PA 07-7 (JSS) Sec. 50		Clean Water Fund grants-in-aid - GO Bonds. CGS Sec. 22a-483(a)	90,000,000	90,000,000
PA 07-7 (JSS) Sec. 51		Clean Water Fund loans - Revenue Bonds. CGS Sec. 22a-483(d)	235,000,000	180,000,000
PA 07-7 (JSS) Sec. 53		Special Contaminated Property Remediation and Insurance Fund. PA 96-250 Sec. 3(a)	1,000,000	1,000,000
PA 07-7 (JSS) Sec. 68		Connecticut Bikeway grant program for municipalities	6,000,000	6,000,000
PA 07-7 (JSS) Sec. 2(l)(1)	PA 07-7 (JSS) Sec. 21(h)(1)	State open space program: Recreation and natural heritage trust program for recreation open space resource protection and resource management.	7,500,000	7,500,000
PA 07-7 (JSS) Sec. 2(l)(2)	PA 07-7 (JSS) Sec. 21(h)(2)	Dam repairs including state-owned dams	2,000,000	2,000,000
PA 07-7 (JSS) Sec. 2(l)(3)	PA 07-7 (JSS) Sec. 21(h)(3)	Various flood control improvements flood repair erosion damage repairs and municipal dam repairs.	7,500,000	7,500,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
-	PA 07-7 (JSS) Sec. 21(h)(4)	Property acquisition and improvements to West Rock Ridge State Park	0	900,000
PA 07-7 (JSS) Sec. 2(l)(4)	-	Restoration of the monument and surrounding walls gates and walkways at Fort Griswold Battlefield State Park in Groton	500,000	0
PA 07-7 (JSS) Sec. 2(l)(5)	-	Drainage study on all state roads in East Hartford	250,000	0
PA 07-7 (JSS) Sec. 2(l)(6)	-	Extension of a boardwalk from Walnut Beach in Milford to Silver Sands State Park and creation of handicapped access to Walnut Beach	125,000	0
PA 07-7 (JSS) Sec. 13(d)(1)	PA 07-7 (JSS) Sec. 32(d)(1)	Municipal open space program: Grants-in-aid to towns for acquisition of open space for conservation or recreation purposes	7,500,000	7,500,000
PA 07-7 (JSS) Sec. 13(d)(2)	PA 07-7 (JSS) Sec. 32(d)(2)	Grants-in-aid for containment removal or mitigation of identified hazardous waste disposal sites	17,500,000	17,500,000
PA 07-7 (JSS) Sec. 13(d)(3)	PA 07-7 (JSS) Sec. 32(d)(3)	Grant-in-aid to the Connecticut Resources Recovery Authority for costs associated with closure of the Hartford landfill	3,000,000	10,000,000
PA 07-7 (JSS) Sec. 13(d)(4)	-	Grant-in-aid to the city of Hartford for improvements to the flood control system	12,000,000	0
PA 07-7 (JSS) Sec. 13(d)(5)	PA 07-7 (JSS) Sec. 32(d)(4)	Grants-in-aid for the Lakes Restoration Program. FY 08 only: provided that (A) up to \$87,805 shall be made available to Middlefield for Lake Beseck and (B) up to \$200,000 shall be made available to East Lyme for Pattagansett Lake	487,805	200,000
PA 07-7 (JSS) Sec. 13(d)(6)	PA 07-7 (JSS) Sec. 32(d)(5)	Grants-in-aid to municipalities for the purpose of providing potable water	2,500,000	2,500,000
PA 07-7 (JSS) Sec. 13(d)(7)	PA 07-7 (JSS) Sec. 32(d)(6)	Grants-in-aid to state agencies regional planning agencies and municipalities for water pollution control projects	1,000,000	1,000,000
PA 07-7 (JSS) Sec. 13(d)(8)	-	Grant-in-aid to New Britain for replacement of the Brooklawn Street Bridge on Willow Brook	440,000	0
PA 07-7 (JSS) Sec. 13(d)(9)	-	Grant-in-aid to the Connecticut Institute of Water Resources for a study of river basins	500,000	0
PA 07-7 (JSS) Sec. 13(d)(10)	-	Grant-in-aid to Greenwich for remediation of brownfields at the Cos Cob Power Plant site	2,000,000	0
PA 07-7 (JSS) Sec. 13(d)(11)	-	Grant-in-aid to North Branford for development of the Swatchuk Property for active and passive recreation	439,025	0
PA 07-7 (JSS) Sec. 13(d)(12)	-	Grant-in-aid to Thomaston for extension of a water main in the Jackson Street area	1,756,100	0

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<u>Act/Section</u>			<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(d)(13)	-		Grant-in-aid to Sprague for dam repairs and improvements to the sewage treatment plant	1,000,000	0
PA 07-7 (JSS) Sec. 13(d)(14)	-		Grant-in-aid to New London for repairs at Ocean Beach Park	1,350,000	0
PA 07-7 (JSS) Sec. 13(d)(15)	-		Grant-in-aid to Environmental Learning Center Inc. for infrastructure projects at Indian Rock Nature Preserve in Bristol	200,000	0
PA 07-7 (JSS) Sec. 13(d)(16)	-		Grant-in-aid to Farnam Neighborhood House for the Camp Farnam Reclamation and Revitalization Project in Durham	439,025	0
-	PA 07-7 (JSS) Sec. 32(d)(7)		Grant-in-aid to Norwalk for harbor dredging	0	1,000,000
-	PA 07-7 (JSS) Sec. 32(d)(8)		Grant-in-aid to Simsbury for open space acquisition at the Ethel Walker School	0	1,000,000
PA 07-7 (JSS) Sec. 13(d)(17)	PA 07-7 (JSS) Sec. 32(d)(9)		Grant-in-aid to Simsbury for open space acquisition and farmland preservation at Meadow Wood	300,000	500,000
PA 07-7 (JSS) Sec. 13(d)(18)	PA 07-7 (JSS) Sec. 32(d)(10)		Grant-in-aid to Guilford for preservation of the East River Preserve.	1,000,000	2,000,000
PA 07-7 (JSS) Sec. 13(d)(19)	-		Grant-in-aid to West Haven for shoreline improvements including rebuilding a beach groin repairing beach erosion sand replenishment and replacement of a pier	1,250,000	0
PA 07-7 (JSS) Sec. 13(d)(20)	-		Grant-in-aid to Bridgeport for purchase of development rights at Veterans' Memorial Park	3,000,000	0
PA 07-7 (JSS) Sec. 13(d)(21)	-		Grant-in-aid to Wolcott for retirement of debt associated with installation of a waterline	500,000	0
PA 07-7 (JSS) Sec. 13(d)(22)	-		Grant-in-aid to Enfield for a soil remediation project at Enrico Fermi High School	3,300,000	0
PA 07-7 (JSS) Sec. 13(d)(23)	-		Grant-in-aid to Stonington for soil remediation in the vicinity of Pawcatuck Dock	150,000	0
PA 07-7 (JSS) Sec. 13(d)(24)	-		Grant-in-aid to Berlin for new construction and repair of leisure services or maintenance facilities	300,000	0
PA 07-7 (JSS) Sec. 13(d)(25)	-		Grant-in-aid to Manchester for development and construction of the Manchester to Bolton segment of the East Coast Greenway	790,240	0
PA 07-7 (JSS) Sec. 13(d)(26)	-		Grant-in-aid to Milford for beach replenishment	500,000	0

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08 (\$)</u>	<u>FY 09 (\$)</u>
PA 07-7 (JSS) Sec. 13(d)(27)	- Grant-in-aid to New Haven for improvements to the Morris Cove storm water drainage system	1,000,000	0
PA 07-7 (JSS) Sec. 13(d)(28)	- Grant-in-aid to the Route 11 Greenway Authority Commission for land acquisition	1,000,000	0
PA 07-7 (JSS) Sec. 13(d)(29)	- Grant-in-aid to Simsbury for infrastructure improvement in the Tariffville section	200,000	0
PA 07-7 (JSS) Sec. 13(d)(30)	- Grant-in-aid to Danbury for acquisition of the Terre Haute property in Bethel for open space	2,000,000	0
PA 07-7 (JSS) Sec. 13(d)(31)	- Grant-in-aid to Shoreline Greenway Trail Inc. to be used to match federal funds for the construction of a trail from Lighthouse Point in New Haven harbor to Hammonasset State Park in Madison	665,000	0
PA 07-7 (JSS) Sec. 13(d)(32)	- Grant-in-aid to Meriden for flood control improvements and reuse of the Meriden Hub	9,000,000	0
PA 07-7 (JSS) Sec. 13(d)(33)	- Grant-in-aid to Norwalk for improvements in the flood control system	3,005,000	0
PA 07-7 (JSS) Sec. 13(d)(34)	- Grant-in-aid to Fairfield for the Rooster River flood control project	14,500,000	0
PA 07-7 (JSS) Sec. 13(d)(35)	- Grant-in-aid to Trumbull for open space and trail development at Great Oak Park	50,000	0
PA 07-7 (JSS) Sec. 13(d)(36)	- Grant-in-aid to South Windsor for purchase or construction of a regional animal shelter	500,000	0
PA 07-7 (JSS) Sec. 13(d)(37)	- Grant-in-aid to Preston for demolition of the former Poquetanuck School	250,000	0
PA 07-7 (JSS) Sec. 13(d)(38)	- Grant-in-aid to Montville for infrastructure improvements and upgrades to the sewage treatment facility	5,000,000	0
PA 07-7 (JSS) Sec. 13(d)(39)	- Grant to homeowners in the Beverly Hills section of New Haven and to homeowners in Woodbridge for structurally damaged homes due to subsidence located in the immediate vicinity of the West River	2,000,000	0
PA 07-7 (JSS) Sec. 13(d)(40)	- Grant-in-aid to Portland for replacement of water mains	1,000,000	0
PA 07-7 (JSS) Sec. 13(d)(41)	- Grant-in-aid to Cromwell for sewer repairs	500,000	0
PA 07-7 (JSS) Sec. 112	- Mill Brook - Piper Brook flood control project including replacement of bridges over Piper Brook. SA 91-7 (JSS) Sec. 2(d)(6)	(440,000)	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 118	-	Grants-in-aid to municipalities for improvements to incinerators and landfills including but not limited to bulky waste landfills, <u>provided that up to \$439,025 shall be made available to Plymouth.</u> PA 99-242 Sec. 13(b)(5)	(73,170)	0
PA 07-7 (JSS) Sec. 129	-	Residential Underground Storage Tank Replacement Program. SA 02-1 Sec. 9(a)(2)	(1,250,000)	0
PA 07-7 (JSS) Sec. 171	-	Grant-in-aid to the town of Glastonbury for the Glastonbury Riverfront Park Development Project. SA 05-1 (JSS) Sec. 32(d)(7)	(500,000)	0
PA 07-7 (JSS) Sec. 172	-	Grant-in-aid to [East Hampton] Middletown for watershed management at Crystal Lake. SA 05-1 (JSS) Sec. 13(d)(25)	0	0
PA 07-7 (JSS) Sec. 173	-	Grant-in-aid to the town of Hartland for playground improvements at Hartland Elementary School. SA 05-1 (JSS) Sec. 13(d)(26)	(50,000)	0
PA 07-7 (JSS) Sec. 174	-	Grant-in-aid to the town of Portland for construction of a playscape at Gildersleeve Elementary School. SA 05-1 (JSS) Sec. 13(d)(30)	(50,000)	0
PA 07-7 (JSS) Sec. 204	-	Grant-in-aid to Milford for the Daniel Wasson Babe Ruth Field upgrade. SA 05-1 (JSS) Sec. 13(d)(8)	(50,000)	0
PA 07-7 (JSS) Sec. 205	-	Grant-in-aid to Bridgeport for improvements to Beardsley Park. SA 05-1 (JSS) Sec. 32(d)(10)	(100,000)	0
PA 07-7 (JSS) Sec. 206	-	Grant-in-aid to the town of Brooklyn for improvements to recreational facilities. SA 05-1 (JSS) Sec. 32(d)(14)	(250,000)	0
PA 07-7 (JSS) Sec. 207	-	Grant-in-aid to the town of West Haven for improvements to Painter Park. SA 05-1 (JSS) Sec. 32(d)(23)	(400,000)	0
PA 07-7 (JSS) Sec. 208	-	Grant-in-aid to the town of Newington for repairs to the track at Newington High School. SA 05-1 (JSS) Sec. 32(d)(30)	(275,000)	0
PA 07-7 (JSS) Sec. 209	-	Grant-in-aid to the town of Plainville for construction of soccer fields at Norton Park. SA 05-1 (JSS) Sec. 32(d)(36)	(175,000)	0
Subtotal GO Bonds			215,134,025	158,100,000
Subtotal Revenue Bonds			235,000,000	180,000,000

<u>Act/Section</u>		<u>Agency/Description</u> <u>Commission on Culture and Tourism</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 2(m)	-	Alterations renovations and improvements to the Carter House Visitor Center at the Prudence Crandall House Museum	500,000	0
PA 07-7 (JSS) Sec. 13(e)(1)	PA 07-7 (JSS) Sec. 32(e)(1)	Grants-in-aid for restoration and preservation of historic structures and landmarks	300,000	300,000
-	PA 07-7 (JSS) Sec. 32(e)(2)	Grant-in-aid to Mystic to improve transportation access at the north gate at the Museum of America and the Sea at Mystic Seaport	0	1,000,000
-	PA 07-7 (JSS) Sec. 32(e)(3)	Grant-in-aid to the Lockwood-Mathews Mansion Museum in Norwalk for infrastructure renewal projects	0	1,000,000
PA 07-7 (JSS) Sec. 13(e)(2)	-	Grant-in-aid to Greenwich for renovation of existing or construction of new exhibition areas teaching spaces and the science gallery at the Bruce Museum	1,500,000	0
PA 07-7 (JSS) Sec. 13(e)(3)	-	Grant-in-aid to the city of Norwalk for the Maritime Aquarium to defray financial obligations incurred for construction of the Environmental Education Center	400,000	0
PA 07-7 (JSS) Sec. 13(e)(4)	-	Grant-in-aid to Stepping Stones Museum for Children in Norwalk for expansion of the facility	400,000	0
PA 07-7 (JSS) Sec. 13(e)(5)	-	Grant-in-aid to Vernon for Americans with Disabilities Act improvements and repair and restoration of the exterior siding and windows at the Vernon Historical Society Museum in the Vernon Grange Building	283,000	0
PA 07-7 (JSS) Sec. 13(e)(6)	-	Grant-in-aid the Westport Historical Society for retirement of outstanding debt	600,000	0
PA 07-7 (JSS) Sec. 13(e)(7)	-	Grant-in-aid to the Kidcity Children's Museum in Middletown for construction of a new building	1,000,000	0
PA 07-7 (JSS) Sec. 13(e)(8)	-	Grant-in-aid to the Norwich Free Academy for Americans with Disabilities Act improvements at the Slater Memorial Museum including installation of an elevator	800,000	0
PA 07-7 (JSS) Sec. 13(e)(9)	-	Grant-in-aid to the Lyme Art Association for renovations to its gallery building in Old Lyme	100,000	0
PA 07-7 (JSS) Sec. 13(e)(10)	-	Grant-in-aid to the Discovery Museum in Bridgeport for infrastructure renewal and expansion projects	800,000	0
PA 07-7 (JSS) Sec. 13(e)(11)	-	Grant-in-aid to the Norwalk Seaport Association for infrastructure renewal projects	500,000	0
PA 07-7 (JSS) Sec.	-	Grant-in-aid to the Darien Arts Center for infrastructure renewal projects	50,000	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
13(e)(12)				
PA 07-7 (JSS) Sec. 13(e)(13)	PA 07-7 (JSS) Sec. 32(e)(4)	Grant-in-aid to Amistad America Inc. for repairs to the Freedom Schooner Amistad	250,000	150,000
-	PA 07-7 (JSS) Sec. 32(e)(5)	Grant-in-aid to Torrington for development and construction of the Warner Theater Stage House	0	1,000,000
PA 07-7 (JSS) Sec. 13(e)(14)	-	Grant-in-aid to Holcomb Farm in Granby for restoration and renovation of buildings	100,000	0
PA 07-7 (JSS) Sec. 13(e)(15)	-	Grant-in-aid to Westport for new construction at the Levitt Pavilion for the Performing Arts	1,000,000	0
PA 07-7 (JSS) Sec. 13(e)(16)	-	Grant-in-aid to the Milford Historical Society for restoration and renovation of historic property	50,000	0
PA 07-7 (JSS) Sec. 13(e)(17)	-	Grant-in-aid to Hamden for restoration of the Eli Whitney 1816 Barn	390,000	0
PA 07-7 (JSS) Sec. 13(e)(18)	PA 07-7 (JSS) Sec. 32(e)(6)	Grant-in-aid to West Haven for restoration of a historic property for use as a military museum	750,000	1,000,000
PA 07-7 (JSS) Sec. 13(e)(19)	-	Grant-in-aid to Gallery 53 in Meriden for structural improvements	50,000	0
PA 07-7 (JSS) Sec. 13(e)(20)	-	Grant-in-aid to the Chatham Historical Society for roof replacement and infrastructure improvements	50,000	0
PA 07-7 (JSS) Sec. 13(e)(21)	-	Grant-in-aid to the Barnum Museum Foundation Inc. for renovations at the Barnum Museum in Bridgeport	1,250,000	0
PA 07-7 (JSS) Sec. 13(e)(22)	-	Grant-in-aid to the Artists' Collective Inc. in Hartford for infrastructure repairs and improvements to the existing structure	800,000	0
PA 07-7 (JSS) Sec. 13(e)(23)	-	Grant-in-aid to Willimantic for restoration of historic properties along Main Street	650,000	0
PA 07-7 (JSS) Sec. 13(e)(24)	PA 07-7 (JSS) Sec. 32(e)(7)	Grant-in-aid to the Stanley L. Richter Association for the Arts in Danbury for roof repair expansion and ADA improvements	150,000	150,000
PA 07-7 (JSS) Sec. 13(e)(25)	-	Grant-in-aid to the New England Air Museum in Windsor Locks for construction of a swing space storage building and an education building	3,250,000	0
PA 07-7 (JSS) Sec. 13(e)(26)	-	Grant-in-aid to East Hampton for renovation and restoration of the Goff House	100,000	0
PA 07-7 (JSS) Sec. 13(e)(27)	-	Grant-in-aid to the New Haven Museum and Historical Society for the restoration and reconstruction of the Pardee Morris House	500,000	0

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<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(e)(28)	-	Grant-in-aid to the Antiquarians & Landmarks Foundation for the Nathan Hale Museum & Family Homestead Development Plan in Coventry	1,000,000	0
PA 07-7 (JSS) Sec. 13(e)(29)	-	Grant-in-aid to the Connecticut Zoological Society for the planning and development of the Andes Adventure Exhibit at the Beardsley Zoo in Bridgeport	800,000	0
PA 07-7 (JSS) Sec. 13(e)(30)	-	Grant-in-aid to the West Hartford Historical Society for restoration and renovation of the Noah Webster House	100,000	0
PA 07-7 (JSS) Sec. 13(e)(31)	-	Grant-in-aid to the Park Road Playhouse in West Hartford for improvements to the facility including an infrared system to aid the hearing impaired fire code compliance HVAC modifications and design and installation of a new sound system	25,000	0
PA 07-7 (JSS) Sec. 175	-	Grant-in-aid to the town of Ellington to relocate and renovate the Pinney House. SA 05-1 (JSS) Sec. 13(e)(3)	(500,000)	0
PA 07-7 (JSS) Sec. 175	-	Grant-in-aid to Killingworth for restorations at the Killingworth Old Town Hall Building: SA 05-1 (JSS) Sec. 13(n)(5) (moved from OPM)	0	0
Subtotal			17,998,000	4,600,000
<u>Dept. of Economic and Community Development</u>				
PA 07-7 (JSS) Sec. 52a		Manufacturing Assistance Act. CGS Sec. 32-23	45,000,000	45,000,000
PA 07-7 (JSS) Sec. 52b		Increase MAA earmark for US Naval Submarine Base in New London from \$10 mil to \$50 mil and language clarification		
PA 07-7 (JSS) Sec. 52b		Earmark \$2 mil in MAA funds for manufacturing initiatives including aerospace and defense to the Connecticut Center for Advanced Technology Inc.		
-	PA 07-7 (JSS) Sec. 44	Housing Trust Fund. CGS Sec. 8-336n Increase FY 09 authorization from \$20 million to \$30 million	0	10,000,000
PA 07-7 (JSS) Sec. 57		Extend exemption in CGS Sec. 32-462a for economic development aid to the Torrington Development Corporation by 2 years (from 6/30/07 to 6/30/09)	0	0
PA 07-242 Sec. 2		Energy Conservation Loan Fund	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 9	PA 07-7 (JSS) Sec. 28	Flexible housing program	10,000,000	9,000,000
PA 07-7 (JSS) Sec.	-	Remediation and abatement of lead in public housing projects	1,000,000	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
9				
PA 07-7 (JSS) Sec. 13(f)(1)	PA 07-7 (JSS) Sec. 32(f)(1)	Southeastern Connecticut Economic Diversification Revolving Loan Fund	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 13(f)(2)	PA 07-7 (JSS) Sec. 32(f)(2)	Regional Brownfield Redevelopment Loan Fund	2,500,000	2,500,000
PA 07-7 (JSS) Sec. 13(f)(3)	PA 07-7 (JSS) Sec. 32(f)(3)	Grants-in-aid for the brownfield pilot program established in section 32-9cc of the general statutes	4,500,000	4,500,000
PA 07-7 (JSS) Sec. 13(f)(4)	PA 07-7 (JSS) Sec. 32(f)(4)	Biofuel Production Facility Incentive Program	1,100,000	4,000,000
PA 07-7 (JSS) Sec. 13(f)(5)	-	Fuel diversification grant program established by section 61 of public act 07-4 of the June special session	2,500,000	0
PA 07-7 (JSS) Sec. 13(f)(6)	PA 07-7 (JSS) Sec. 32(f)(5)	Loans for installation of new alternative vehicle fuel pumps or converting gas or diesel pumps to dispense alternative fuels	1,000,000	2,000,000
PA 07-7 (JSS) Sec. 13(f)(7)	-	Grant-in-aid to the Middlesex County Revitalization Commission for revitalization projects	878,050	0
-	PA 07-7 (JSS) Sec. 32(f)(6)	Grant-in-aid to the Somers Housing Authority for rehabilitation and expansion of senior housing at the Woodcrest facility	0	878,050
PA 07-7 (JSS) Sec. 13(f)(8)	-	Grant-in-aid to Stafford for downtown redevelopment	439,025	0
PA 07-7 (JSS) Sec. 13(f)(9)	-	Grant-in-aid to Torrington for downtown redevelopment	504,875	0
PA 07-7 (JSS) Sec. 13(f)(10)	-	Grant-in-aid to the Ansonia Development Corporation for downtown development projects	500,000	0
PA 07-7 (JSS) Sec. 13(f)(11)	-	Grant-in-aid to Bridgeport for planning and implementation of the Upper Reservoir Avenue Corridor Revitalization Initiative Project	250,000	0
PA 07-7 (JSS) Sec. 13(f)(12)	-	Grant-in-aid to the Fairfield County Housing Partnership for land acquisition design development and construction of an independent living facility in Bridgeport	750,000	0
PA 07-7 (JSS) Sec. 13(f)(13)	PA 07-7 (JSS) Sec. 32(f)(7)	Grant-in-aid to New Haven for the River Street development project	2,800,000	2,500,000
PA 07-7 (JSS) Sec. 13(f)(14)	PA 07-7 (JSS) Sec. 32(f)(8)	Grant-in-aid to New Britain for property acquisition design development and construction of a downtown redevelopment plan	1,000,000	400,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(f)(15)	-	Grant-in-aid to New Britain for purchase of a new scoreboard production equipment and related software to be used at New Britain Stadium and for repairs and upgrades to the suites at New Britain Stadium	500,000	0
PA 07-7 (JSS) Sec. 13(f)(16)	PA 07-7 (JSS) Sec. 32(f)(9)	Grant-in-aid to Vernon for conversion of Roosevelt Mill to apartments and retail	1,000,000	500,000
-	PA 07-7 (JSS) Sec. 32(f)(10)	Grant-in-aid to East Haven for Phase III downtown development	0	1,000,000
PA 07-7 (JSS) Sec. 13(f)(17)	-	Grant-in-aid to Southington for renovations at the Southington Drive-In	250,000	0
PA 07-7 (JSS) Sec. 13(f)(18)	-	Grant-in-aid to Milford for streetscape improvements on Silver Sands Parkway including lights in front of Jagoe Court	500,000	0
PA 07-7 (JSS) Sec. 13(f)(19)	-	Grant-in-aid to Hamden for Whitneyville Center streetscape improvements	390,000	0
PA 07-7 (JSS) Sec. 13(f)(20)	PA 07-7 (JSS) Sec. 32(f)(11)	Grant-in-aid to Manchester for the Broad Street streetscape project	2,000,000	2,000,000
PA 07-7 (JSS) Sec. 13(f)(21)	-	Grant-in-aid to Hill Development Corp. for renovations and repairs to its facility in New Haven	500,000	0
PA 07-7 (JSS) Sec. 13(f)(22)	-	Grant-in-aid to Meriden for the West Main Street streetscape project	2,500,000	0
PA 07-7 (JSS) Sec. 13(f)(23)	PA 07-7 (JSS) Sec. 32(f)(12)	Grant-in-aid to Hartford for the Park Street streetscape project.	1,700,000	3,000,000
PA 07-7 (JSS) Sec. 13(f)(24)	-	Grant-in-aid to Bridgeport for the Madison Avenue Gateway Revitalization streetscape project	2,500,000	0
PA 07-7 (JSS) Sec. 13(f)(25)	-	Grant-in-aid to Hartford for a bridge over the Park River	500,000	0
PA 07-7 (JSS) Sec. 13(f)(26)	PA 07-7 (JSS) Sec. 32(f)(13)	Grant-in-aid to Bridgeport for the Black Rock Gateway project	1,000,000	1,000,000
PA 07-7 (JSS) Sec. 13(f)(27)	-	Grant-in-aid to Fairfield for repair and improvements on State Route 59 between the North Avenue and Capitol Avenue intersections	1,000,000	0
PA 07-7 (JSS) Sec. 13(f)(28)	-	Grant-in-aid to Bridgeport for purchase of a water taxi construction of docks and construction of the Pleasure Beach retractable pedestrian bridge	3,000,000	0
PA 07-7 (JSS) Sec. 13(f)(29)	-	Grant-in-aid to Bridgeport for the design and construction of the Congress Street Bridge	5,000,000	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(f)(30)	-	Grant-in-aid to the Bridgeport Port Authority for improvements to the Derecktor Shipyard including remediation dredging bulkheading and construction of Phase 2 of the Derecktor Shipyard Economic Development Plan	1,750,000	0
PA 07-7 (JSS) Sec. 13(f)(31)	-	Grant-in-aid to Bridgeport for improvements to Bluefish Stadium	400,000	0
PA 07-7 (JSS) Sec. 13(f)(32)	-	Grant-in-aid to Southington for road relocation utility upgrades new service facilities and other improvements related to expanding Lake Compounce Water Park	3,300,000	0
PA 07-7 (JSS) Sec. 13(f)(33)	PA 07-7 (JSS) Sec. 32(f)(14)	Purchase rehabilitation or demolition of severely structurally damaged homes caused by historic fill within the Newhall neighborhood in Hamden or for a grant-in-aid to the town of Hamden to fund the reasonable costs related to the purchase rehabilitation or demolition of the severely structurally damaged homes caused by historic fill within the Newhall neighborhood	2,000,000	3,000,000
PA 07-7 (JSS) Sec. 13(f)(34)	-	Grant-in-aid to the Hartford Economic Development Corporation for a North Hartford community revolving loan fund	900,000	0
PA 07-7 (JSS) Sec. 13(f)(35)	-	Grant-in-aid to Hartford for planning and design of streetscape improvements in the North Hartford area along the Main Street corridor	500,000	0
PA 07-7 (JSS) Sec. 13(f)(36)	-	Grant-in-aid to Norwalk Transit District for renovations upgrades technology improvements lighting and a new security system related to pulse point safety and security enhancements	153,000	0
PA 07-7 (JSS) Sec. 13(f)(37)	-	Grant-in-aid to Bridgeport for repair and improvements on State Road 59 between the North Avenue and Capitol Avenue intersections including median and sidewalk renovations	1,000,000	0
PA 07-7 (JSS) Sec. 13(f)(38)	-	Grant-in-aid to the Milford Housing and Redevelopment Partnership to maintain and improve the housing stock of the partnership	1,000,000	0
PA 07-7 (JSS) Sec. 13(f)(39)	PA 07-7 (JSS) Sec. 32(f)(15)	Grant-in-aid to Goodwin College in East Hartford for expansion or relocation of Goodwin College	6,000,000	6,000,000
PA 07-7 (JSS) Sec. 13(f)(40)	-	Grant-in-aid to Lyme Academy College of Fine Arts in Old Lyme for infrastructure improvements	250,000	0
PA 07-7 (JSS) Sec. 13(f)(41)	-	Grant-in-aid to Bethel for downtown development and municipal parking improvements	500,000	0
PA 07-7 (JSS) Sec. 13(f)(42)	-	Grant-in-aid to Hamden for acquisition and installation of a hydrogen fueling station	250,000	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(f)(43)	-	Grant-in-aid to Cross Sound Ferry Inc. and Thames Shipyard and Repair in the city of New London for dredging and facility renovations	250,000	0
PA 07-7 (JSS) Sec. 13(f)(44)	-	Grant-in-aid to Wethersfield for economic development and infrastructure improvements related to the Silas Deane Highway	1,000,000	0
PA 07-7 (JSS) Sec. 13(f)(45)	-	Grant-in-aid to the city of Hartford for façade improvements along Wethersfield Avenue	500,000	0
PA 07-7 (JSS) Sec. 13(f)(46)	-	Grant-in-aid to Neighborhoods of Hartford Inc. for the Hartford Rising Star Blocks of Pride Blocks programs	500,000	0
PA 07-7 (JSS) Sec. 13(f)(47)	-	Grant-in-aid to the town of Farmington for completion of a portion of a trail in Rails to Trails	65,000	0
PA 07-7 (JSS) Sec. 13(f)(48)	-	Grant-in-aid to Portland for sidewalk repairs	200,000	0
PA 07-7 (JSS) Sec. 13(f)(49)	-	Grant-in-aid to Newington for the community center	1,000,000	0
PA 07-7 (JSS) Sec. 13(f)(50)	-	Grant-in-aid to Startford for streetscape improvements	450,000	0
PA 07-7 (JSS) Sec. 125		<u>[Grant-in-aid] Grants in aid to the city of New Haven, the housing authority of New Haven for-profit housing development corporations and nonprofit organizations that are exempt under Section 501(c) of the Internal Revenue Code, for economic development projects including improvements to downtown and a biotechnology corridor and related development purposes within the city of New Haven. SA 01-2 (JSS) Sec. 9(d)(1)</u>	0	0
PA 07-7 (JSS) Sec. 179	-	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)	(1,000,000)	0
PA 07-7 (JSS) Secs. 179 & 187		Grant-in-aid to University of New Haven for establishment of the Henry Lee Institute. SA 05-1 (JSS) Sec. 13(n)(2) (moved from OPM)	0	0
PA 07-7 (JSS) Secs. 203 & 211		Grant-in-aid to University of New Haven for establishment of the Henry Lee Institute. SA 05-1 (JSS) Sec. 32(a)(2) (moved from OPM)	0	0
PA 07-7 (JSS) Sec. 211	-	Grant-in-aid to the town of Farmington for revitalization of Unionville center. SA 05-1 (JSS) Sec. 32(j)(18)	(300,000)	0
PA 07-7 (JSS) Sec. 211	-	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)	(3,500,000)	0
Subtotal			124,229,950	107,278,050

<u>Act/Section</u>			<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
			<u>Connecticut Innovations</u>		
PA 07-242 Sec. 90	-		Grants-in-aid for municipal renewable energy and efficient energy generation projects	50,000,000	0
PA 07-242 Sec. 121	-		Renewable Energy Investment Fund for renewable energy or combined heat and power projects in state buildings	30,000,000	0
PA 07-7 (JSS) Sec. 13(n)	PA 07-7 (JSS) Sec. 32(j)		Grant-in-aid to recapitalize the programs of Connecticut Innovations Incorporated described in chapter 581 of the general statutes	12,000,000	12,000,000
			Subtotal	92,000,000	12,000,000
			<u>Department of Public Health</u>		
PA 07-7 (JSS) Sec. 2(o)	-		Development of a new public health laboratory and related costs	38,285,900	0
PA 07-7 (JSS) Sec. 13(g)(1)	-		Grants-in-aid for hospital-based emergency service facilities provided (A) up to \$1,500,000 shall be made available to the Hospital of Central Connecticut (B) up to \$500,000 shall be made available to Griffin Hospital (C) up to \$1,000,000 shall be made available to Johnson Memorial Hospital (D) up to \$1,000,000 shall be made available to Backus Hospital (E) up to \$878,050 shall be made available to Norwalk Hospital and (F) up to \$1,000,000 shall be made available to Midstate Medical Center in Meriden	5,878,050	0
PA 07-7 (JSS) Sec. 13(g)(2)	-		Grant-in-aid to Milford for design and construction of a new community health center in the Westshore area	150,000	0
PA 07-7 (JSS) Sec. 13(g)(3)	-		Grant-in-aid to Stamford Hospital Foundation for the purchase of women's digital mobile mammography unit	500,000	0
PA 07-7 (JSS) Sec. 13(g)(4)	-		Grant-in-aid to Community Health Center Inc. for renovations and improvements at the Groton facility	500,000	0
PA 07-7 (JSS) Sec. 13(g)(5)	-		Grant-in-aid to Community Health Center Inc. for renovations and improvements at the New London facility	1,000,000	0
PA 07-7 (JSS) Sec. 13(g)(6)	-		Grant-in-aid to KB Ambulance Corporation for a building addition and alterations in Danielson	465,000	0
PA 07-7 (JSS) Sec. 141	-		Purchase and installation of a modular-based portable hospital or for a grant-in-aid to a hospital in this state for isolation and treatment of patients in the event of a smallpox event and for grants-in-aid to Hospitals. SA 04-2 13(b)	(467)	0
			Subtotal	46,778,483	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
		<u>Department of Mental Retardation</u>		
PA 07-7 (JSS) Sec. 2(p)	PA 07-7 (JSS) Sec. 21(j)	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	5,000,000	5,000,000
Subtotal			5,000,000	5,000,000

Department of Mental Health and Addiction Services

PA 07-7 (JSS) Sec. 2(q)(1)	PA 07-7 (JSS) Sec. 21(k)	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	6,000,000	6,000,000
PA 07-7 (JSS) Sec. 2(q)(2)	-	Upgrade of patient care information technology systems	4,700,000	0
PA 07-7 (JSS) Sec. 13(h)(1)	-	Grant-in-aid to Bridges of Milford for property acquisition and facility expansion	600,000	0
PA 07-7 (JSS) Sec. 13(h)(2)	-	Grant-in-aid to Rushford Behavioral Health Services in Meriden for renovations and roof replacement	800,000	0
PA 07-7 (JSS) Sec. 39	-	Release of lien for First Step in New London	0	0
PA 07-7 (JSS) Sec. 114	-	Grant-in-aid to private nonprofit organizations that are exempt under Section 501c3 of the IRS Code for community based residential and out patient facilities)provided that at least \$800,000 of such total for First Step in New London). SA 95-20 Sec. 33(e)	(572,347)	0
PA 07-7 (JSS) Sec. 117	-	Design and installation of sprinkler systems, <u>including related fire safety improvements</u> , in direct care patient buildings. PA 99-242 Sec. 2(h)(3)	0	0
PA 07-7 (JSS) Sec. 120	-	Design and installation of sprinkler systems, <u>including related fire safety improvements</u> , in direct care patient buildings. PA 99-242 Sec. 21(g)(3)	0	0
Subtotal			11,527,653	6,000,000

<u>Act/Section</u>		<u>Agency/Description</u> <u>Department of Social Services</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 13(i)(1)	-	Grant-in-aid to Bristol Community Organization Inc. to purchase a building for expansion of the Head Start Program	373,170	0
PA 07-7 (JSS) Sec. 13(i)(2)	-	Grant-in-aid to Brookfield for expansion of the senior center including computer equipment	439,025	0
PA 07-7 (JSS) Sec. 13(i)(3)	-	Grant-in-aid to New Opportunities Inc. for renovation of classrooms and administrative space at the Slocum Childhood Center in Waterbury	500,000	0
PA 07-7 (JSS) Sec. 13(i)(4)	-	Grant-in-aid to New Opportunities Inc. for a new heating system at the Human Services Center in Waterbury	300,000	0
PA 07-7 (JSS) Sec. 13(i)(5)	-	Grant-in-aid to the Prudence Crandall Center Inc. for building renovations at the Rose Hill Center in New Britain	1,000,000	0
PA 07-7 (JSS) Sec. 13(i)(6)	-	Grant-in-aid to the Saugatuck Senior Cooperative in Westport for roof replacement	250,000	0
PA 07-7 (JSS) Sec. 13(i)(7)	-	Grant-in-aid to New London for asbestos remediation and replacement of siding on a building for Alliance for Living Inc.	100,000	0
PA 07-7 (JSS) Sec. 13(i)(8)	-	Grant-in-aid to Easton for renovations at the senior center	219,510	0
PA 07-7 (JSS) Sec. 13(i)(9)	-	Grant-in-aid to Good Shepherd Day Care Center in Milford for construction and LEED certification requirements	350,000	0
PA 07-7 (JSS) Sec. 13(i)(10)	-	Grant-in-aid to Action for Bridgeport Community Inc. for acquisition and renovation of property for an early learning center	1,200,000	0
PA 07-7 (JSS) Sec. 13(i)(11)	-	Grant-in-aid to the Interfaith Cooperative Ministries of New Haven for an aging at home pilot program in Hamden	100,000	0
PA 07-7 (JSS) Sec. 13(i)(12)	-	Grant-in-aid to the Meriden/Wallingford branch of the American Red Cross for building renovations including alterations to ventilation plumbing and wiring systems	50,000	0
PA 07-7 (JSS) Sec. 13(i)(13)	-	Grant-in-aid to New Britain for building acquisition associated with a food pantry	150,000	0
PA 07-7 (JSS) Sec. 13(i)(14)	-	Grant-in-aid to Hospice Southeastern Connecticut for a new building in Norwich	800,000	0
PA 07-7 (JSS) Sec. 13(i)(15)	-	Grant-in-aid to Mi Casa in Hartford for renovations and acquisition of equipment for a wellness center	350,000	0

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08 (\$)</u>	<u>FY 09 (\$)</u>
PA 07-7 (JSS) Sec. 13(i)(16)	- Grant-in-aid to New London County 4-H Foundation Inc. for renovations at the 4H Club in Franklin	250,000	0
PA 07-7 (JSS) Sec. 13(i)(17)	- Grant-in-aid to Bridge Family Centers Inc. for development and renovation of administrative space in West Hartford	150,000	0
PA 07-7 (JSS) Sec. 13(i)(18)	- Grant-in-aid to Casa Bienvenita for property acquisition in Waterbury	3,000,000	0
PA 07-7 (JSS) Sec. 13(i)(19)	- Grant-in-aid to the Rivera Hughes Foundation for property acquisition in Waterbury	1,000,000	0
PA 07-7 (JSS) Sec. 13(i)(20)	- Grant-in-aid to the Jewish Community Center of Eastern Fairfield County for facility upgrades including asbestos removal and HVAC system replacement	1,000,000	0
PA 07-7 (JSS) Sec. 13(i)(21)	- Grant-in-aid to Polish American Foundation for renovations at the Sloper Westley House in New Britain	100,000	0
- PA 07-7 (JSS) Sec. 32(g)	Grant-in-aid to Martin House for construction of efficiency apartment units in Norwich	0	1,000,000
PA 07-7 (JSS) Sec. 180	- Grant-in-aid to the Windham Regional Community Council Inc. for [improvements to the Windham Recovery Center] <u>the acquisition of and improvements to a central office building in Willimantic.</u> SA 05-1 (JSS) Sec. 13(m)(7)	50,500	0
PA 07-7 (JSS) Sec. 181	- Grant-in-aid to [Norwich for the expansion of] Martin House <u>for the expansion of the facility.</u> SA 05-1 (JSS) Sec. 13(m)(10)	0	0
PA 07-7 (JSS) Sec. 182	- Grant-in-aid to the town of Windham for improvements to the Generations Family Center. SA 05-1 (JSS) Sec. 13(m)(11)	(1,400,000)	0
PA 07-7 (JSS) Sec. 183	- 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)	(50,000)	
PA 07-7 (JSS) Sec. 184	- Grant-in-aid to [Danbury for the purchase of buildings for Greater Danbury AIDS Project] the Greater Danbury AIDS Project for the purchase of buildings. SA 05-1 (JSS) Sec. 13(m)(15)	0	
PA 07-7 (JSS) Sec. 185	- Grant-in-aid to the town of Fairfield for the purchase of an administration building for Operation Hope. SA 05-1 (JSS) Sec. 13(m)(16)	(250,000)	
PA 07-7 (JSS) Sec. 186	- Grant-in-aid to West Hartford for [relocation of] <u>improvements to</u> the West Hartford senior center. SA 05-1 (JSS) Sec. 13(m)(20)	0	

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 212	-	Grant-in-aid to [the town of Killingly] <u>United Services of Dayville</u> , for alteration and expansion of facilities [for United Services of Dayville]. SA 05-1 (JSS) Sec. 32(m)(5)	0	
PA 07-7 (JSS) Sec. 213	-	Grant-in-aid to the town of Windham for improvements to the Generations Family Center. SA 05-1 (JSS) Sec. 32(m)(8)	(1,400,000)	
Subtotal			8,632,205	1,000,000
<u>Department of Education</u>				
PA 07-7 (JSS) Sec. 47		School construction grants-in-aid - progress pmts. CGS Sec. 10-287d	707,000,000	603,000,000
PA 07-7 (JSS) Sec. 48		School construction grants-in-aid- interest. CGS Sec. 10-292k	14,400,000	16,400,000
PA 07-7 (JSS) Secs. 45 & 46		Grant-in-aid's to assist Charter Schools with capital expenses pursuant to CGS 10-66hh	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 109	-	Towns will be reimbursed for fees or lost income for late school construction grant-in-aid payments	0	0
PA 07-7 (JSS) Sec. 2(r)(1)	-	For the American School for the Deaf: Alterations renovations and improvements to buildings and grounds including new construction and portable classrooms	1,300,000	0
PA 07-7 (JSS) Sec. 2(r)(2)	PA 07-7 (JSS) Sec. 21(l)	Regional vocational-technical schools: Alterations and improvements to buildings and grounds including new and replacement equipment tools and supplies necessary to update curricula vehicles and technology upgrades at all regional vocational-technical schools	8,000,000	8,000,000
PA 07-7 (JSS) Sec. 13(j)(1)	PA 07-7 (JSS) Sec. 32(h)(1)	Technology wiring of schools: Grants-in-aid to municipalities regional school districts and regional education service centers for the costs of wiring school buildings	2,000,000	2,000,000
PA 07-7 (JSS) Sec. 13(j)(2)	PA 07-7 (JSS) Sec. 32(h)(2)	Grants-in-aid for minor capital improvements and wiring for technology for school readiness programs	1,500,000	1,500,000
PA 07-7 (JSS) Sec. 13(j)(3)	-	Grant-in-aid for the Challenger Learning Center of Southeastern Connecticut for construction of a building	850,000	0
PA 07-7 (JSS) Sec. 13(j)(4)	-	Grant-in-aid to the Waterford Country School for construction of a gymnasium	1,000,000	0
PA 07-7 (JSS) Sec. 13(j)(5)	-	Grant-in-aid to Stratford for new boilers at Stratford High School	500,000	0

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08 (\$)</u>	<u>FY 09 (\$)</u>
PA 07-7 (JSS) Sec. 13(j)(6)	- Grants-in-aid to municipalities regional school districts and regional education service centers for the purchase and installation of security infrastructure including surveillance cameras entry door buzzer systems scan cards and panic alarms	5,000,000	0
PA 07-7 (JSS) Sec. 132	- For the American School for the Deaf: Purchase of amplification systems <u>and equipment to test effectiveness of hearing aids and the amplification system.</u> SA 04-2 2(h)(2)	0	0
Subtotal		746,550,000	635,900,000
<u>State Library</u>			
PA 07-7 (JSS) Sec. 55	Increase maximum grant-in-aid from \$500000 to \$1 million effective for applications submitted on and after 9/1/07. CGS Sec. 11-24c	0	0
PA 07-7 (JSS) Sec. 13(k)(1)	PA 07-7 (JSS) Sec. 32(i)(1) Grants-in-aid to public libraries that are not located in distressed municipalities as defined in section 32-9p of the general statutes for construction renovations expansions energy conservation and handicapped accessibility	3,500,000	3,500,000
PA 07-7 (JSS) Sec. 13(k)(2)	PA 07-7 (JSS) Sec. 32(i)(2) Grants-in-aid to public libraries located within distressed municipalities as defined in section 32-9p of the general statutes for construction renovations expansions energy conservation and handicapped accessibility	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 13(k)(3)	- Grant-in-aid to North Branford for renovations and additions to the Edward Smith Library in Northford	439,025	0
PA 07-7 (JSS) Sec. 13(k)(4)	- Grant-in-aid to Somers for expansion of the Somers Library	439,025	0
PA 07-7 (JSS) Sec. 13(k)(5)	- Grant-in-aid to Vernon for ADA compliance improvements including an elevator to the George Maxwell Memorial Library in Rockville	550,000	0
PA 07-7 (JSS) Sec. 13(k)(6)	- Grant-in-aid to Branford for renovations at the Blackstone Library	500,000	0
Subtotal		10,428,050	8,500,000
<u>University of Connecticut</u>			
PA 07-7 (JSS) Secs. 54 58 59 & 60	UConn 21st Century. CGS Sec. 10a-109g. Extend bond authorizations by one year	0	0
PA 02-3 (M9SS) Sec. 4 PA 07-7 (JSS) Sec. 54	UConn 21st Century Program Revised	115,000,000	140,000,000
Subtotal		115,000,000	140,000,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
<u>Regional Community-Technical College System</u>				
PA 07-7 (JSS) Sec. 2(s)(1)(A)	PA 07-7 (JSS) Sec. 21(m)(1)(A)	All community-technical colleges: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements	5,000,000	4,000,000
PA 07-7 (JSS) Sec. 2(s)(1)(B)	PA 07-7 (JSS) Sec. 21(m)(1)(B)	All community-technical colleges: New and replacement instruction research or laboratory equipment	9,000,000	9,000,000
PA 07-7 (JSS) Sec. 2(s)(1)(C)	PA 07-7 (JSS) Sec. 21(m)(1)(C)	All community-technical colleges: System Technology Initiative	6,000,000	6,000,000
PA 07-7 (JSS) Sec. 2(s)(2)	-	At Manchester Community-Technical College: Campus improvements	2,609,500	0
PA 07-7 (JSS) Sec. 2(s)(3)	-	At Northwestern Community-Technical College: Alterations renovations and improvements to the Joyner Building	705,708	0
PA 07-7 (JSS) Sec. 2(s)(4)	PA 07-7 (JSS) Sec. 21(m)(2)	Gateway Community-Technical College: Consolidation of college programs in one location	21,504,000	36,600,000
-	PA 07-7 (JSS) Sec. 21(m)(3)	Tunxis Community College: Alterations and improvements to buildings and grounds in accordance with the campus master plan	0	15,118,861
PA 07-7 (JSS) Sec. 2(s)(5)	-	Three Rivers Community-Technical College: Renovations to existing buildings and additional facilities for a consolidated campus in accordance with the campus master plan	8,071,531	0
PA 07-7 (JSS) Sec. 2(s)(6)	-	Norwalk Community College: Roof repairs	450,000	0
PA 07-7 (JSS) Sec. 2(s)(7)	-	Northwestern Community College Infrastructure development and improvements related to the nursing and allied health program	340,000	0
PA 07-7 (JSS) Sec. 190	-	Gateway Community-Technical College: [Implementation of the master plan consolidating both campuses into a single location.] <u>Development of a new comprehensive campus, including parking.</u> SA 05-1 (JSS) Sec. 21(j)(3)	0	0
Subtotal			53,680,739	70,718,861

<u>Act/Section</u>	<u>Agency/Description</u> <u>Connecticut State University System</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Secs. 101-108	CSUS 2020 infrastructure program	0	95,000,000
PA 07-7 (JSS) Sec. 2(t)(1)(A)	- All universities: New and replacement instruction research laboratory and physical plant and administrative equipment	8,000,000	0
PA 07-7 (JSS) Sec. 2(t)(1)(B)	- All universities: Alterations repairs and improvements to auxiliary services buildings	6,346,000	0
PA 07-7 (JSS) Sec. 2(t)(1)(C)	- All universities: Feasibility study for establishment of an education center in Bridgeport	250,000	0
PA 07-7 (JSS) Sec. 2(t)(1)(D)	- All universities: System telecommunications infrastructure upgrades improvements and expansions	1,200,000	0
PA 07-7 (JSS) Sec. 2(t)(1)(E)	- All universities: Land and property acquisitions	100,000	0
PA 07-7 (JSS) Sec. 2(t)(2)(A)	- CSUS: Alterations renovations and improvements to facilities including energy conservation and code compliance improvements	4,949,000	0
PA 07-7 (JSS) Sec. 2(t)(2)(B)	- CSUS: East Campus infrastructure improvements including road site and utility improvements	1,800,000	0
PA 07-7 (JSS) Sec. 2(t)(2)(C)	- CSUS: Construction of a new public safety building	5,196,000	0
PA 07-7 (JSS) Sec. 2(t)(2)(D)	- CSUS: Construction and development of a new classroom and office facility	4,014,000	0
PA 07-7 (JSS) Sec. 2(t)(3)(A)	- WCSU: Alterations renovations and improvements to facilities including energy conservation and code compliance improvements	1,400,000	0
PA 07-7 (JSS) Sec. 2(t)(3)(B)	- WCSU: Development and construction of a fine and performing arts instructional building	12,192,000	0
PA 07-7 (JSS) Sec. 2(t)(4)(A)	- SCSU: Alterations renovations and improvements to facilities including energy conservation and code compliance improvements	3,208,000	0
PA 07-7 (JSS) Sec. 2(t)(4)(B)	- SCSU: Development of a new academic laboratory building and parking garage including renovations to the former student center and demolition of Seabury Hall	5,684,000	0
PA 07-7 (JSS) Sec. 2(t)(5)(A)	- ECSU: Alterations renovations and improvements to facilities including energy conservation and code compliance improvements	1,165,000	0

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<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 2(t)(5)(B)	-	ECSU: Development of a campus police station	3,500,000	0
PA 07-7 (JSS) Sec. 2(t)(5)(C)	-	ECSU: Softball field relocation	2,700,000	0
PA 07-7 (JSS) Sec. 2(t)(5)(D)	-	ECSU: Development of a new parking garage	18,296,000	0
PA 07-7 (JSS) Sec. 116	-	ECSU: Campus security system. SA 97-1 (J5 SS) Sec. 21(l)(4)(B)	(26,698)	0
PA 07-7 (JSS) Sec. 121	-	Land acquisition at all universities. PA 99-242 Sec. 21(k)(1)(B)	(56,571)	0
PA 07-7 (JSS) Sec. 122	-	ECSU: Planning for new campus police station. PA 99-242 Sec. 21(k)(3)(C)	(75,100)	0
PA 07-7 (JSS) Sec. 124	-	Land acquisition at all universities. SA 01-2 (JSS) Sec. 2(j)(1)(C)	(753,000)	0
PA 07-7 (JSS) Sec. 127	-	ECSU: Planning for new campus police station. SA 01-2 (JSS) Sec. 17(g)(5)(B)	(1,471,000)	0
PA 07-7 (JSS) Sec. 133	-	Residential and auxiliary service facilities at all universities: To finance the design construction or renovation of residential and other auxiliary service facilities. SA 04-2 (MSS) Sec. 2(k)(1)(B)	(1,130,000)	0
PA 07-7 (JSS) Sec. 134	-	System telecom infrastructure upgrades improvement and expansions. SA 04-2 (MSS) Sec. 2(k)(1)(C)	(1,844,439)	0
PA 07-7 (JSS) Sec. 135	-	Land acquisition at all universities. SA 04-2 (MSS) Sec. 2(k)(1)(D)	(500,000)	0
PA 07-7 (JSS) Sec. 136	-	CCSU: Alterations renovations and improvements to buildings and grounds deferred maintenance and fire safety and handicapped code compliance projects. SA 04-2 (MSS) Sec. 2(k)(2)(A)	(316,699)	0
PA 07-7 (JSS) Sec. 137	-	CCSU: Davidson/Marcus White fire code improvements. SA 04-2 (MSS) Sec. 2(k)(2)(B)	(271,000)	0
PA 07-7 (JSS) Sec. 138	-	CCSU: Renovations at the Institute of Technology and Business Development. SA 04-2 (MSS) Sec. 2(k)(2)(C)	(200,000)	0
PA 07-7 (JSS) Sec. 139	-	WCSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements. SA 04-2 (MSS) Sec. 2(k)(3)	(278,330)	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 143	-	Land acquisition at all universities. PA 04-3 Sec. 2(c)(1)(D)	(2,000,000)	0
PA 07-7 (JSS) Sec. 144	-	CCSU: New maintenance facility/salt storage shed. PA 04-3 Sec. 2(c)(2)(A)	(1,297,000)	0
PA 07-7 (JSS) Sec. 145	-	CCSU: New swing space classroom/office facility. PA 04-3 Sec. 2(c)(2)(C)	(20,203,000)	0
PA 07-7 (JSS) Sec. 146	-	CCSU: Various ventilation and air conditioning system improvements. PA 04-3 Sec. 2(c)(2)(D)	(743,000)	0
PA 07-7 (JSS) Sec. 147	-	WCSU: Development of a Fine and Performing Arts Building. PA 04-3 Sec. 2(c)(3)(C)	(5,792,000)	0
PA 07-7 (JSS) Sec. 148	-	SCSU: Earl Hall various upgrades including mechanical and electrical improvements. PA 04-3 Sec. 2(c)(4)(C)	(4,273,000)	0
PA 07-7 (JSS) Sec. 149	-	SCSU: Jennings Hall various mechanical and electrical improvements. PA 04-3 Sec. 2(c)(4)(D)	(798,000)	0
PA 07-7 (JSS) Sec. 151	-	ECSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements including improvements to the south electrical loop. PA 04-3 Sec. 10(a)(1)(B)	(400,000)	0
PA 07-7 (JSS) Sec. 154	-	All universities: Residential and auxiliary service facilities at all universities: To finance the design construction or renovation of residential and other auxiliary service facilities. SA 05-1 (JSS) Sec. 2(p)(1)(B)	(1,030,916)	0
PA 07-7 (JSS) Sec. 155	-	Feasibility study for establishment of an education center in the city of Bridgeport. SA 05-1 (JSS) Sec. 2(p)(1)(C)	(250,000)	0
PA 07-7 (JSS) Sec. 156	-	CCSU: Alterations renovations and improvements to buildings and grounds deferred maintenance and fire safety and handicapped code compliance projects. SA 05-1 (JSS) Sec. 2(p)(2)(A)	(1,725,000)	0
PA 07-7 (JSS) Sec. 157	-	CCSU: Davidson Hall fire code improvements. SA 05-1 (JSS) Sec. 2(p)(2)(B)	(1,587,000)	0
PA 07-7 (JSS) Sec. 158	-	CCSU: Barnard Hall roof replacement and stairwell enclosure. SA 05-1 (JSS) Sec. 2(p)(2)(C)	(195,000)	0
PA 07-7 (JSS) Sec. 159	-	CCSU: Marcus White Hall fire code improvements. SA 05-1 (JSS) Sec. 2(p)(2)(D)	(1,181,000)	0
PA 07-7 (JSS) Sec. 160	-	CCSU: Renovations and improvements to Willard and DiLoreto Halls and an in-fill addition. SA 05-1 (JSS) Sec. 2(p)(2)(E)	(1,694,000)	0

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<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 161	-	WCSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements. SA 05-1 (JSS) Sec. 2(p)(3)(A)	(885,000)	0
PA 07-7 (JSS) Sec. 162	-	WCSU: Development of a Fine and Performing Arts Building.SA 05-1 (JSS) Sec. 2(p)(3)(B)	(3,372,000)	0
PA 07-7 (JSS) Sec. 163	-	WCSU: Renovations and improvements to academic facilities. SA 05-1 (JSS) Sec. 2(p)(3)(C)	(625,000)	0
PA 07-7 (JSS) Sec. 164	-	SCSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements. SA 05-1 (JSS) Sec. 2(p)(4)(A)	(385,200)	0
PA 07-7 (JSS) Sec. 165	-	SCSU: Lyman Auditorium various upgrades including mechanical and electrical improvements. SA 05-1 (JSS) Sec. 2(p)(4)(B)	(252,000)	0
PA 07-7 (JSS) Sec. 166	-	SCSU: Development of a new academic building and parking garage. SA 05-1 (JSS) Sec. 2(p)(4)(C)	(7,907,000)	0
PA 07-7 (JSS) Sec. 167	-	ECSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements including a new campus police station. SA 05-1 (JSS) Sec. 2(p)(5)(A)	(1,963,693)	0
PA 07-7 (JSS) Sec. 168	-	ECSU: Softball field relocation. SA 05-1 (JSS) Sec. 2(p)(5)(B)	(2,513,180)	0
PA 07-7 (JSS) Sec. 191	-	All universities: New and replacement instruction research laboratory and physical plant and administrative equipment. SA 05-1 (JSS) Sec. 21(k)(1)(A)	(10,000,000)	0
PA 07-7 (JSS) Sec. 192	-	All universities: Design construction or renovation of residential and other auxiliary service facilities. SA 05-1 (JSS) Sec. 21(k)(1)(B)	(2,857,506)	0
PA 07-7 (JSS) Sec. 193	-	CCSU: Alterations renovations and improvements to buildings and grounds deferred maintenance and fire safety and handicapped code compliance projects. SA 05-1 (JSS) Sec. 21(k)(2)(A)	(3,700,000)	0
PA 07-7 (JSS) Sec. 193	-	CCSU: Barnard Hall roof replacement and stairwell enclosure. SA 05-1 (JSS) Sec. 21(k)(2)(B)	(1,951,000)	0
PA 07-7 (JSS) Sec. 194	-	WCSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements. SA 05-1 (JSS) Sec. 21(k)(3)(A)	(280,000)	0
PA 07-7 (JSS) Sec. 194	-	WCSU: Development of a Fine and Performing Arts Building. SA 05-1 (JSS) Sec. 21(k)(3)(B)	(66,041,000)	0

Capital Budget - 501

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 195	-	SCSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements. SA 05-1 (JSS) Sec. 21(k)(4)(A)	(88,300)	0
PA 07-7 (JSS) Sec. 196	-	SCSU: Lyman Auditorium various upgrades including mechanical and electrical improvements. SA 05-1 (JSS) Sec. 21(k)(4)(B)	(1,971,000)	0
PA 07-7 (JSS) Sec. 197	-	SCSU: Jennings Hall various mechanical and electrical improvements. SA 05-1 (JSS) Sec. 21(k)(4)(C)	(5,314,000)	0
PA 07-7 (JSS) Sec. 198	-	SCSU: Earl Hall various upgrades including mechanical and electrical improvements. SA 05-1 (JSS) Sec. 21(k)(4)(D)	(2,257,000)	0
PA 07-7 (JSS) Sec. 199	-	ECSU: Alterations renovations and improvements to facilities including fire safety energy conservation and code compliance improvements. SA 05-1 (JSS) Sec. 21(k)(5)(A)	(1,328,320)	0
PA 07-7 (JSS) Sec. 200	-	ECSU: Development of a new parking garage. SA 05-1 (JSS) Sec. 21(k)(5)(C)	(18,296,000)	0
PA 07-7 (JSS) Sec. 201	-	ECSU: Fine arts building. SA 05-1 (JSS) Sec. 21(k)(5)(D)	(8,500,000)	0
Subtotal			(110,578,952)	95,000,000

Department of Correction

PA 07-7 (JSS) Sec. 2(u)(1)	PA 07-7 (JSS) Sec. 21(n)	Renovations and improvements to existing state-owned buildings for inmate housing programming and staff training space and additional inmate capacity including support facilities and off-site improvements	10,000,000	42,095,000
PA 07-7 (JSS) Sec. 2(u)(2)	-	Planning for inmate housing	1,000,000	0
Subtotal			11,000,000	42,095,000

Department of Children and Families

PA 07-7 (JSS) Sec. 2(v)(1)	PA 07-7 (JSS) Sec. 21(o)(1)	Alterations renovations and improvements to buildings and grounds	1,785,600	2,415,000
PA 07-7 (JSS) Sec. 2(v)(2)	PA 07-7 (JSS) Sec. 21(o)(3)	Development of a self-contained secure treatment facility for juvenile girls	5,000,000	6,000,000
PA 07-7 (JSS) Sec. 2(v)(3)	PA 07-7 (JSS) Sec. 21(o)(2)	Reimbursement for environmental remediation at the former Long Lane School in Middletown in accordance with public act 99-26	5,000,000	14,000,000

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<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 2(v)(4)	-	At High Meadows: Alterations renovations and improvements to buildings and grounds including the construction of new dormitory and activity center	7,000,000	0
PA 07-7 (JSS) Sec. 13(l)(1)	-	Grant-in-aid to Children's Home of Cromwell for infrastructure renewal and renovation projects	400,000	0
PA 07-7 (JSS) Sec. 13(l)(2)	-	Grant-in-aid to Pathways-Senderos Teen Pregnancy Prevention Center for acquisition of a new facility	1,200,000	0
PA 07-7 (JSS) Sec. 13(l)(3)	-	Grant-in-aid to the Child Guidance Center of Southern Connecticut in Stamford for expansion	2,000,000	0
PA 07-7 (JSS) Sec. 13(l)(4)	-	Grant-in-aid to the Youth Continuum in New Haven for renovations and code improvements	500,000	0
PA 07-7 (JSS) Sec. 13(l)(5)	-	Grant-in-aid to The Grounds Inc. for planning and development of a new facility	30,000	0
PA 07-7 (JSS) Sec. 176	-	Grants-in-aid for construction alterations repairs and improvements to residential facilities group homes shelters and permanent family residences not exceeding \$ 4,500,000, provided (A) \$ 1,000,000 shall be made available for development including construction or acquisition of property in Middlesex County [for Makayla's House] or Windham county for a residential facility and (B) up to \$1,000,000 shall be made available for improvements to alterations and construction of residential facilities at the Klingberg Family Center in New Britain.	0	0
PA 07-7 (JSS) Sec. 177	-	Grants-in-aid to private non-profit organizations including the Boys and Girls Clubs of America, <u>YMCAs, YWCAs and community centers</u> , for construction and renovation of community youth centers for neighborhood recreation or education purposes, <u>provided that (1) up to \$1,000,000 shall be made available to the Bridgeport Police Athletic League for the construction and renovation of a new gym and youth center and (2) up to \$750,000 shall be made available to Bridgeport for the Burroughs Community Center.</u> SA 05-1 (JSS) Sec. 13(i)(3)	0	0
PA 07-7 (JSS) Sec. 178	-	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)	(3,500,000)	0

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
PA 07-7 (JSS) Sec. 210	-	Grants-in-aid to private, nonprofit organizations, including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes, <u>provided (A) up to \$439,020 shall be made available to the Windham-Tolland 4-H Camp in Pomfret Center, (B) up to \$2,450,000 shall be made available to the Cardinal Shehan Center in Bridgeport for renovations to a youth center, (C) up to \$878,050 shall be made available to the Regional YMCA of Western Connecticut in Brookfield for capital improvements, including an indoor pool, (D) up to \$150,000 shall be made available to the Milford/Orange YMCA for a new addition and Americans with Disabilities Act compliance projects, (E) up to \$1,000,000 shall be made available to the Connecticut Alliance of Boys and Girls Clubs to develop and construct a new facility in Milford, (F) up to \$250,000 shall be made available to the Boys and Girls Village, Inc. for acquisition or rehabilitation of program facilities in Bridgeport, (G) up to \$150,000 shall be made available to the Ralphola Taylor Community Center YMCA in Bridgeport, (H) up to \$1,000,000 shall be made available to the Soundview Family YMCA in Branford for construction of a swimming pool complex, and (I) up to \$1,500,000 shall be made available for construction of a new YMCA on Albany Avenue in Hartford. SA 05-1 (JSS) Sec. 32(i)(3)</u>	1,317,070	0
Subtotal			20,732,670	22,415,000
<u>Judicial Department</u>				
PA 07-7 (JSS) Sec. 2(w)(1)	PA 07-7 (JSS) Sec. 21(p)(1)	Alterations renovations and improvements to buildings and grounds at state-owned and maintained facilities	5,000,000	5,000,000
PA 07-7 (JSS) Sec. 2(w)(2)	PA 07-7 (JSS) Sec. 21(p)(2)	Security improvements at various state-owned and maintained facilities	1,000,000	1,000,000
PA 07-7 (JSS) Sec. 2(w)(3)	PA 07-7 (JSS) Sec. 21(p)(3)	Implementation of the Technology Strategic Plan Project	5,000,000	3,500,000
-	PA 07-7 (JSS) Sec. 21(p)(4)	Alterations renovations and restoration of the courthouse at 121 Elm Street New Haven	0	13,000,000
PA 07-7 (JSS) Sec. 2(w)(4)	-	Development of a courthouse facility in Torrington	25,275,000	0
PA 07-7 (JSS) Sec. 2(w)(5)	-	Development of a new courthouse facility in Bridgeport including land acquisition and parking	5,000,000	0
PA 07-7 (JSS) Sec. 2(w)(6)	-	Renovations and improvements to the parking garage on Lafayette Street in Hartford	4,000,000	0
PA 07-7 (JSS) Sec. 2(w)(7)	PA 07-7 (JSS) Sec. 21(p)(5)	Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse	2,000,000	1,000,000
PA 07-7 (JSS) Sec. 2(w)(8)	-	Study of current and future space needs at the geographical area courthouse in Manchester	50,000	0
PA 07-7 (JSS) Sec. 2(w)(9)	-	Alterations and improvements to existing facilities related to change in age of jurisdiction	4,000,000	0

504 - Capital Budget

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08 (\$)</u>	<u>FY 09 (\$)</u>
PA 07-7 (JSS) Sec. 110	- [Planning for restoration] Restoration repairs and renovations at Bridgeport Courthouse. SA 87-77 Sec. 2(q)(2)	0	0
PA 07-7 (JSS) Sec. 113	- [Planning for new addition to Bridgeport Criminal Courthouse Complex improvements] Improvements and renovations to existing facility in Bridgeport. SA 93-2 Sec. 30(o)(6)	0	0
Subtotal		51,325,000	23,500,000
<u>Connecticut Public Broadcasting Inc.</u>			
PA 07-7 (JSS) Sec. 13(m)	Purchase and upgrade of transmission broadcast production and information technology equipment	2,500,000	0
Subtotal		2,500,000	0
<u>Department of Transportation</u>			
-	PA 07-7 (JSS) Sec. 56 Commercial Rail Freight Lines	0	10,000,000
PA 07-7 (JSS) Sec. 67	- Transit-oriented Development Pilot Program	5,000,000	0
PA 07-7 (JSS) Sec. 92	- Lab Improvements to UConn's Connecticut Transportation Institute	500,000	0
PA 07-7 (JSS) Sec. 187 & 188	- Grant-in-aid to Middlefield for improvements to Mattabeseck Bridge. SA 05-1 (JSS) Sec. 13(n)(3) (moved from OPM)	0	0
PA 07-7 (JSS) Secs. 203 & 214	- Grant-in-aid to the Norwalk Transit District for construction of a bus depot. SA 05-1 (JSS) Sec. 32(a)(3) (moved from OPM)	0	0
PA 07-7 (JSS) Secs. 203 & 214	- Grant-in-aid to Southington for the reconstruction of the intersection of Marion Avenue and Mt. Vernon Road. SA 05-1 (JSS) Sec. 32(a)(4) (moved from OPM)	0	0
PA 07-7 (JSS) Secs. 203 & 214	- Grant-in-aid to Coventry for construction of a sand and salt shed. SA 05-1 (JSS) Sec. 32(a)(5) (moved from OPM)	0	0
Subtotal		5,500,000	10,000,000
Total General Obligation (GO) Bond Increases		1,737,347,638	1,509,947,436
Revenue Bond Increases		235,000,000	180,000,000

<u>Act/Section</u>	<u>Agency/Description</u>	<u>FY 08 (\$)</u>	<u>FY 09 (\$)</u>
Special Tax Obligation (STO) Bonds			
<u>Bureau of Highways</u>			
PA 07-7 (JSS) Sec. 72(a)(1)	PA 07-7 (JSS) Sec. 78(a)(1) Interstate Highway Program	12,000,000	12,000,000
PA 07-7 (JSS) Sec. 72(a)(2)	PA 07-7 (JSS) Sec. 78(a)(2) Urban Systems Projects	8,300,000	8,500,000
PA 07-7 (JSS) Sec. 72(a)(3)	PA 07-7 (JSS) Sec. 78(a)(3) Intrastate Highway Program	112,940,000	42,030,000
PA 07-7 (JSS) Sec. 72(a)(4)	PA 07-7 (JSS) Sec. 78(a)(4) Soil water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas	6,000,000	6,000,000
PA 07-7 (JSS) Sec. 72(a)(5)	PA 07-7 (JSS) Sec. 78(a)(5) State bridge improvement rehabilitation and replacement projects	65,240,000	34,340,000
SA 07-2	PA 07-7 (JSS) Sec. 83 Capital resurfacing and related reconstruction projects	54,000,000	59,000,000
PA 07-7 (JSS) Sec. 64	Fix-it-First state road program	30,000,000	30,000,000
PA 07-7 (JSS) Sec. 65	Fix-it-First state bridge program	45,000,000	45,000,000
PA 07-7 (JSS) Sec. 95	- Pavement Noise Reduction Pilot Program	1,500,000	-
PA 07-7 (JSS) Sec. 98	- Atlantic Street Underpass Project	10,000,000	-
<u>Bureau of Aviation and Ports</u>			
PA 07-7 (JSS) Sec. 72(b)(1)	PA 07-7 (JSS) Sec. 78(b)(1) Reconstruction and improvements to the warehouse and State Pier New London including site improvements and improvements to ferry slips	1,400,000	300,000
PA 07-7 (JSS) Sec. 72(b)(2)	PA 07-7 (JSS) Sec. 78(b)(2) Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)	2,000,000	2,000,000

<u>Act/Section</u>		<u>Agency/Description</u>	<u>FY 08</u> <u>(\$)</u>	<u>FY 09</u> <u>(\$)</u>
<u>Bureau of Public Transportation</u>				
PA 07-7 (JSS) Sec. 72(c)	PA 07-7 (JSS) Sec. 78(c)	Bus and rail facilities and equipment including rights-of-way other property acquisition and related projects	40,108,000	40,430,000
PA 07-7 (JSS) Sec. 69	-	New Haven Line rail station improvements	3,000,000	3,000,000
PA 07-7 (JSS) Sec. 70	-	Design and construction of a new Stamford Rail Station parking garage	35,000,000	0
PA 07-7 (JSS) Sec. 91	-	Increase authorization for rail cars and maintenance facilities	140,000,000	0
<u>Bureau of Administration</u>				
PA 07-7 (JSS) Sec. 72(d)(1)	PA 07-7 (JSS) Sec. 78(d)(1)	Department facilities including acquisition alterations repairs and improvements	6,400,000	6,400,000
PA 07-7 (JSS) Sec. 72(d)(2)	PA 07-7 (JSS) Sec. 78(d)(2)	Cost of issuance of Special Tax Obligation Bonds and debt service reserve	21,300,000	21,300,000
Total Special Tax Obligation Bonds			594,188,000	310,300,000

Section VII

APPENDIX

State Agency Appropriations

509

House Bill No. 8001**Public Act No. 07-1****As Adjusted by PA 07-3, JSS, PA 07-4, PA 07-5, JSS, PA 07-208, JSS, and PA 07-1, SSS****AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2009, AND MAKING APPROPRIATIONS THEREFOR.**

Sections 1 and 11. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposes described.

GENERAL FUND		2007- 2008	2008- 2009
		\$	\$
LEGISLATIVE			
LEGISLATIVE MANAGEMENT			
10010	Personal Services	41,671,855	44,570,566
10020	Other Expenses	15,771,573	16,906,885
10050	Equipment	818,200	807,200
12049	Flag Restoration	50,000	50,000
12129	Minor Capital Improvements	1,100,000	1,100,000
12210	Interim Salary/Caucus Offices	535,000	437,500
12249	Redistricting	100,000	50,000
12T01	Old State House	500,000	500,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16057	Interstate Conference Fund	350,000	375,000
AGENCY TOTAL		60,896,628	64,797,151
AUDITORS OF PUBLIC ACCOUNTS			
10010	Personal Services	10,854,479	11,343,936
10020	Other Expenses	764,934	780,994
10050	Equipment	100,000	100,000
AGENCY TOTAL		11,719,413	12,224,930
COMMISSION ON AGING			
10010	Personal Services	284,787	375,849

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10020	Other Expenses	174,000	89,200
10050	Equipment	9,500	2,500
	AGENCY TOTAL	468,287	467,549
	COMMISSION ON THE STATUS OF WOMEN		
10010	Personal Services	699,199	732,257
10020	Other Expenses	334,657	341,687
10050	Equipment	4,500	3,000
	AGENCY TOTAL	1,038,356	1,076,944
	COMMISSION ON CHILDREN		
10010	Personal Services	797,453	841,228
10020	Other Expenses	208,520	212,880
10050	Equipment	5,000	2,500
	AGENCY TOTAL	1,010,973	1,056,608
	LATINO AND PUERTO RICAN AFFAIRS COMMISSION		
10010	Personal Services	465,776	494,179
10020	Other Expenses	103,360	103,440
10050	Equipment	2,500	2,500
	AGENCY TOTAL	571,636	600,119
	AFRICAN-AMERICAN AFFAIRS COMMISSION		
10010	Personal Services	335,775	357,059
10020	Other Expenses	75,161	76,386
10050	Equipment	2,500	2,500
	AGENCY TOTAL	413,436	435,945
	TOTAL LEGISLATIVE	76,118,729	80,684,246
	GENERAL GOVERNMENT		
	GOVERNOR'S OFFICE		
10010	Personal Services	3,073,000	3,244,000
10020	Other Expenses	379,116	379,116
10050	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		

16026	New England Governors' Conference	85,500	90,500
16035	National Governors' Association	107,600	112,600
	AGENCY TOTAL	3,645,316	3,826,316
	SECRETARY OF THE STATE		
10010	Personal Services	1,640,000	1,700,000
10020	Other Expenses	1,500,000	1,600,000
10050	Equipment	100	100
	AGENCY TOTAL	3,140,100	3,300,100
	LIEUTENANT GOVERNOR'S OFFICE		
10010	Personal Services	485,547	505,177
10020	Other Expenses	87,070	87,070
10050	Equipment	100	100
	AGENCY TOTAL	572,717	592,347
	ELECTIONS ENFORCEMENT COMMISSION		
10010	Personal Services	1,482,675	1,601,174
10020	Other Expenses	261,406	265,726
10050	Equipment	31,150	15,400
12381	Commission's Per Diems	16,000	17,000
	AGENCY TOTAL	1,791,231	1,899,300
	OFFICE OF STATE ETHICS		
10010	Personal Services	1,506,533	1,561,773
10020	Other Expenses	160,000	183,882
10050	Equipment	34,600	2,500
12343	Judge Trial Referee Fees	25,000	25,000
12346	Reserve for Attorney Fees	50,000	50,000
12347	Information Technology Initiatives	500,000	400,000
	AGENCY TOTAL	2,276,133	2,223,155
	FREEDOM OF INFORMATION COMMISSION		
10010	Personal Services	1,833,792	1,911,312
10020	Other Expenses	190,000	200,000
10050	Equipment	33,500	30,000
	AGENCY TOTAL	2,057,292	2,141,312
	JUDICIAL SELECTION COMMISSION		
10010	Personal Services	90,135	95,959

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10020	Other Expenses	21,691	21,691
10050	Equipment	100	100
	AGENCY TOTAL	111,926	117,750
	STATE PROPERTIES REVIEW BOARD		
10010	Personal Services	312,952	325,702
10020	Other Expenses	189,244	189,244
10050	Equipment	100	100
	AGENCY TOTAL	502,296	515,046
	CONTRACTING STANDARDS BOARD		
12T01	Contracting Standards Board		700,000
	AGENCY TOTAL		700,000
	STATE TREASURER		
10010	Personal Services	4,302,516	4,471,817
10020	Other Expenses	338,388	338,388
10050	Equipment	100	100
	AGENCY TOTAL	4,641,004	4,810,305
	STATE COMPTROLLER		
10010	Personal Services	19,617,998	20,415,618
10020	Other Expenses	5,952,156	6,008,110
10050	Equipment	100	100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16016	Governmental Accounting Standards Board	19,570	19,570
	AGENCY TOTAL	25,589,824	26,443,398
	DEPARTMENT OF REVENUE SERVICES		
10010	Personal Services	58,713,872	59,503,371
10020	Other Expenses	10,825,454	10,821,216
10050	Equipment	100	100
12050	Collection and Litigation Contingency Fund	425,767	425,767
	AGENCY TOTAL	69,965,193	70,750,454
	DIVISION OF SPECIAL REVENUE		
10010	Personal Services	5,953,694	6,123,939
10020	Other Expenses	1,183,128	1,532,217
10050	Equipment	100	100
	AGENCY TOTAL	7,136,922	7,656,256

STATE INSURANCE AND RISK MANAGEMENT BOARD			
10010	Personal Services	264,523	268,096
10020	Other Expenses	13,199,326	14,163,704
10050	Equipment	100	100
12141	Surety Bonds for State Officials and Employees	69,350	21,700
	AGENCY TOTAL	13,533,299	14,453,600
GAMING POLICY BOARD			
10020	Other Expenses	2,903	2,903
OFFICE OF POLICY AND MANAGEMENT			
10010	Personal Services	15,949,132	16,406,474
10020	Other Expenses	3,830,808	3,838,273
10050	Equipment	100	100
12169	Automated Budget System and Data Base Link	63,610	63,610
12211	Leadership, Education, Athletics in Partnership (LEAP)	850,000	850,000
12231	Cash Management Improvement Act	100	100
12251	Justice Assistance Grants	2,993,017	2,963,182
12318	Neighborhood Youth Centers	1,225,200	1,250,930
12350	Land Use Education	150,000	150,000
12351	Office of Property Rights Ombudsman	205,224	214,667
12352	Office of Business Advocate	573,510	599,271
12T44	Urban Youth Violence Prevention	1,000,000	1,000,000
12T47	Connecticut Impaired Driving Records Information System	1,000,000	1,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16017	Tax Relief for Elderly Renters	17,736,170	18,622,979
16066	Private Providers	39,000,000	39,000,000
16181	Regional Planning Agencies	1,000,000	1,000,000
PAYMENTS TO LOCAL GOVERNMENTS			
17011	Reimbursement Property Tax - Disability Exemption	576,142	576,142
17016	Distressed Municipalities	7,800,000	7,800,000
17018	Property Tax Relief Elderly Circuit Breaker	20,505,899	20,505,899
17021	Property Tax Relief Elderly Freeze Program	1,000,000	900,000
17024	Property Tax Relief for Veterans	2,970,099	2,970,099

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17031	P.I.L.O.T. - New Manufacturing Machinery and Equipment	75,630,000	104,930,000
17035	Capital City Economic Development	7,900,000	7,900,000
17T02	Property Tax Exemption for Hybrid Vehicles	500,000	900,000
	AGENCY TOTAL	202,459,011	233,441,726
	DEPARTMENT OF VETERANS' AFFAIRS		
10010	Personal Services	24,839,950	25,806,728
10020	Other Expenses	7,417,755	7,598,860
10050	Equipment	1,000	1,000
12295	Support Services for Veterans	200,000	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16045	Burial Expenses	7,200	7,200
16049	Headstones	370,000	370,000
	AGENCY TOTAL	32,835,905	33,983,788
	OFFICE OF WORKFORCE COMPETITIVENESS		
10010	Personal Services	457,026	475,029
10020	Other Expenses	301,824	301,824
10050	Equipment	1,000	1,000
12079	CETC Workforce	2,096,139	2,096,139
12108	Job Funnels Projects	1,000,000	1,000,000
12311	Connecticut Career Choices	800,000	800,000
12312	Nanotechnology Study	300,000	300,000
12321	SBIR Initiative	250,000	250,000
12322	Career Ladder Pilot Program	500,000	500,000
12329	Spanish-American Merchants Association	300,000	300,000
12T02	Adult Literacy Council	172,889	176,784
12T03	Film Industry Training Program	1,000,000	1,000,000
12T29	SBIR Matching Grants	250,000	250,000
	AGENCY TOTAL	7,428,878	7,450,776
	BOARD OF ACCOUNTANCY		
10010	Personal Services	313,160	325,075
10020	Other Expenses	104,676	105,157
	AGENCY TOTAL	417,836	430,232
	DEPARTMENT OF ADMINISTRATIVE SERVICES		

10010	Personal Services	21,028,451	21,649,417
10020	Other Expenses	1,171,739	1,121,739
10050	Equipment	100	100
12016	Tuition Reimbursement - Training and Travel	382,000	382,000
12115	Loss Control Risk Management	278,241	278,241
12123	Employees' Review Board	52,630	52,630
12155	Quality of Work-Life	350,000	350,000
12176	Refunds of Collections	30,000	30,000
12218	W. C. Administrator	5,450,055	5,450,055
12223	Hospital Billing System	150,000	101,005
12353	Correctional Ombudsman	299,000	299,000
	AGENCY TOTAL	29,192,216	29,714,187

DEPARTMENT OF INFORMATION TECHNOLOGY

10010	Personal Services	9,096,846	9,801,197
10020	Other Expenses	7,661,753	7,674,753
10050	Equipment	100	100
12323	Connecticut Education Network	3,239,119	3,239,119
12T02	Internet and Email Services	5,200,000	7,400,000
	AGENCY TOTAL	25,197,818	28,115,169

DEPARTMENT OF PUBLIC WORKS

10010	Personal Services	7,098,921	7,448,015
10020	Other Expenses	26,476,580	26,476,580
10050	Equipment	100	100
12096	Management Services	4,220,675	4,220,675
12179	Rents and Moving	10,962,767	10,862,767
12184	Capitol Day Care Center	114,250	114,250
12191	Facilities Design Expenses	5,054,291	5,101,178
	AGENCY TOTAL	53,927,584	54,223,565

ATTORNEY GENERAL

10010	Personal Services	29,703,318	30,994,185
10020	Other Expenses	1,609,424	1,629,091
10050	Equipment	100	100
	AGENCY TOTAL	31,312,842	32,623,376

OFFICE OF THE CLAIMS COMMISSIONER

10010	Personal Services	280,605	294,583
10020	Other Expenses	37,079	37,506

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10050	Equipment	100	100
12143	Adjudicated Claims	85,000	85,000
	AGENCY TOTAL	402,784	417,189
	DIVISION OF CRIMINAL JUSTICE		
10010	Personal Services	42,509,461	43,503,403
10020	Other Expenses	2,807,941	2,800,550
10050	Equipment	46,250	100
12025	Forensic Sex Evidence Exams	1,074,800	1,074,800
12069	Witness Protection	447,913	447,913
12097	Training and Education	120,908	120,908
12110	Expert Witnesses	236,643	236,643
12117	Medicaid Fraud Control	631,706	660,737
	AGENCY TOTAL	47,875,622	48,845,054
	CRIMINAL JUSTICE COMMISSION		
10020	Other Expenses	1,000	1,000
	STATE MARSHAL COMMISSION		
10010	Personal Services	306,432	313,630
10020	Other Expenses	162,870	161,374
10050	Equipment	25,100	25,100
	AGENCY TOTAL	494,402	500,104
	TOTAL	566,512,054	609,178,408
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
	DEPARTMENT OF PUBLIC SAFETY		
10010	Personal Services	125,224,894	126,752,434
10020	Other Expenses	30,350,165	30,132,509
10050	Equipment	100	100
12026	Stress Reduction	53,354	53,354
12082	Fleet Purchase	7,831,693	8,351,138
12118	Gun Law Enforcement Task Force	400,000	400,000
12235	Workers' Compensation Claims	3,504,547	3,619,776
12354	COLLECT	51,500	51,500
12355	Urban Violence Task Force	308,700	318,018
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		

16001	Civil Air Patrol	36,758	36,758
	PAYMENTS TO LOCAL GOVERNMENTS		
17089	SNTF Local Officer Incentive Program	238,800	238,800
	AGENCY TOTAL	168,000,511	169,954,387
	POLICE OFFICER STANDARDS AND TRAINING COUNCIL		
10010	Personal Services	2,012,391	2,071,448
10020	Other Expenses	1,020,397	1,029,219
10050	Equipment	100	15,100
	AGENCY TOTAL	3,032,888	3,115,767
	BOARD OF FIREARMS PERMIT EXAMINERS		
10010	Personal Services	84,161	89,197
10020	Other Expenses	14,751	14,751
10050	Equipment	100	100
	AGENCY TOTAL	99,012	104,048
	MILITARY DEPARTMENT		
10010	Personal Services	3,362,747	3,493,752
10020	Other Expenses	2,998,543	3,273,537
10050	Equipment	1,000	1,000
12144	Firing Squads	319,500	319,500
12325	Veteran's Service Bonuses	250,000	250,000
	AGENCY TOTAL	6,931,790	7,337,789
	COMMISSION ON FIRE PREVENTION AND CONTROL		
10010	Personal Services	1,632,884	1,687,862
10020	Other Expenses	832,092	832,092
10050	Equipment	100	100
12T02	Firefighter Training 1	750,000	795,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16009	Fire Training School - Willimantic	165,353	170,314
16025	Fire Training School - Torrington	84,650	85,650
16034	Fire Training School - New Haven	46,750	50,910
16044	Fire Training School - Derby	37,956	39,094
16056	Fire Training School - Wolcott	102,363	105,434
16065	Fire Training School - Fairfield	124,100	74,100

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16074	Fire Training School - Hartford	140,950	178,248
16080	Fire Training School - Middletown	60,350	62,161
16081	Fire Training School - Stamford	1,650	3,350
16082	Payments to Volunteer Fire Companies	100,000	100,000
16179	Fire Training School - Stamford	55,000	55,000
	AGENCY TOTAL	4,134,198	4,239,315

DEPARTMENT OF CONSUMER
PROTECTION

10010	Personal Services	10,102,274	10,307,942
10020	Other Expenses	1,390,542	1,378,409
10050	Equipment	100	100
	AGENCY TOTAL	11,492,916	11,686,451

LABOR DEPARTMENT

10010	Personal Services	8,390,252	8,512,443
10020	Other Expenses	1,517,684	1,524,500
10050	Equipment	1,000	1,000
12098	Workforce Investment Act	25,895,848	25,895,848
12205	Connecticut's Youth Employment Program	5,000,000	5,000,000
12212	Jobs First Employment Services	16,219,096	16,337,976
12232	Opportunity Industrial Centers	500,000	500,000
12245	Individual Development Accounts	350,000	600,000
12327	STRIDE	300,000	300,000
12328	Apprenticeship Program	633,603	654,700
12357	Connecticut Career Resource Network	161,398	164,752
12358	21st Century Jobs	1,000,532	1,001,957
12359	TANF Job Reorganization	6,500,000	6,500,000
12360	Incumbent Worker Training	500,000	500,000
12T01	STRIVE	300,000	300,000
12T02	Unemployment Benefits for Military Spouses	175,000	175,000
	AGENCY TOTAL	67,444,413	67,968,176

OFFICE OF THE VICTIM ADVOCATE

10010	Personal Services	312,519	325,272
10020	Other Expenses	51,912	51,912
10050	Equipment	100	100
	AGENCY TOTAL	364,531	377,284

COMMISSION ON HUMAN RIGHTS AND
OPPORTUNITIES

10010	Personal Services	7,177,319	7,491,052
10020	Other Expenses	743,717	551,617
10050	Equipment	5,800	1,000
12027	Martin Luther King, Jr. Commission	6,650	6,650
	AGENCY TOTAL	7,933,486	8,050,319

OFFICE OF PROTECTION AND ADVOCACY
FOR PERSONS WITH DISABILITIES

10010	Personal Services	2,259,329	2,354,956
10020	Other Expenses	392,882	392,882
10050	Equipment	1,000	1,000
	AGENCY TOTAL	2,653,211	2,748,838

OFFICE OF THE CHILD ADVOCATE

10010	Personal Services	790,846	826,699
10020	Other Expenses	144,264	144,264
10050	Equipment	1,000	1,000
12028	Child Fatality Review Panel	82,494	84,917
	AGENCY TOTAL	1,018,604	1,056,880

DEPARTMENT OF EMERGENCY
MANAGEMENT AND HOMELAND
SECURITY

10010	Personal Services	4,035,995	4,115,403
10020	Other Expenses	511,511	511,511
10050	Equipment	100	100
12T01	American Red Cross	225,000	225,000
	AGENCY TOTAL	4,772,606	4,852,014

TOTAL	277,878,166	281,491,268
REGULATION AND PROTECTION		

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

10010	Personal Services	3,760,000	3,860,000
10020	Other Expenses	797,601	797,601
10050	Equipment	100	100
12053	CT Seafood Advisory Council	47,500	47,500
12070	Food Council	25,000	25,000
12083	Vibrio Bacterium Program	10,000	10,000

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12111	Connecticut Wine Council	47,500	47,500
12T02	Senior Food Vouchers	400,000	400,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16002	WIC Program for Fresh Produce for Seniors	110,000	110,000
16027	Collection of Agricultural Statistics	1,200	1,200
16037	Tuberculosis and Brucellosis Indemnity	1,000	1,000
16051	Exhibits and Demonstrations	5,600	5,600
16067	Connecticut Grown Product Promotion	15,000	15,000
16075	WIC Coupon Program for Fresh Produce	84,090	84,090
	AGENCY TOTAL	5,304,591	5,404,591
	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
10010	Personal Services	32,674,000	33,758,800
10020	Other Expenses	3,726,500	3,726,900
10050	Equipment	100	100
12030	Stream Gaging	184,392	195,456
12054	Mosquito Control	369,905	375,203
12084	State Superfund Site Maintenance	391,000	391,000
12146	Laboratory Fees	275,875	275,875
12195	Dam Maintenance	137,940	138,809
12T02	Invasive Plants Council	500,000	500,000
12T03	Storm Drain Filters	500,000	500,000
12T07	Water Planning Council	200,000	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16028	Agreement USGS-Geological Investigation	47,000	47,000
16038	Agreement USGS - Hydrological Study	143,641	152,259
16046	New England Interstate Water Pollution Commission	8,400	8,400
16052	Northeast Interstate Forest Fire Compact	2,040	2,040
16059	Connecticut River Valley Flood Control Commission	40,200	40,200
16083	Thames River Valley Flood Control Commission	50,200	50,200
16099	Agreement USGS-Water Quality Stream Monitoring	199,039	210,981
	AGENCY TOTAL	39,450,232	40,573,223
	COUNCIL ON ENVIRONMENTAL QUALITY		
10010	Personal Services	155,612	162,620

10020	Other Expenses	14,500	14,500
10050	Equipment	100	100
	AGENCY TOTAL	170,212	177,220
	COMMISSION ON CULTURE AND TOURISM		
10010	Personal Services	3,780,202	3,873,749
10020	Other Expenses	1,048,949	1,048,949
10050	Equipment	1,000	1,000
12296	State-Wide Marketing	4,300,000	4,300,000
12T04	Connecticut Association for the Performing Arts/ Shubert Theater	500,000	500,000
12T08	Hartford Urban Arts Grant	500,000	500,000
12T09	New Britain Arts Alliance	100,000	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16175	Discovery Museum	500,000	500,000
16188	National Theatre for the Deaf	200,000	200,000
16T04	Culture, Tourism, and Arts Grant	4,000,000	4,000,000
16T05	CT Trust for Historic Preservation	250,000	250,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17063	Greater Hartford Arts Council	125,000	125,000
17064	Stamford Center for the Arts	500,000	500,000
17065	Stepping Stone Child Museum	50,000	50,000
17066	Maritime Center Authority	675,000	675,000
17067	Basic Cultural Resources Grant	2,400,000	2,400,000
17068	Tourism Districts	4,500,000	4,500,000
17069	Connecticut Humanities Council	2,500,000	2,500,000
17070	Amistad Committee for the Freedom Trail	45,000	45,000
17071	Amistad Vessel	500,000	500,000
17072	New Haven Festival of Arts and Ideas	1,000,000	1,000,000
17073	New Haven Arts Council	125,000	125,000
17074	Palace Theater	500,000	500,000
17075	Beardsley Zoo	400,000	400,000
17076	Mystic Aquarium	750,000	750,000
17077	Quinebaug Tourism	100,000	100,000
17078	Northwestern Tourism	100,000	100,000
17079	Eastern Tourism	100,000	100,000
17080	Central Tourism	100,000	100,000
17082	Twain/Stowe Homes	120,000	120,000
	AGENCY TOTAL	29,770,151	29,913,698

	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
10010	Personal Services	7,243,104	7,430,874
10020	Other Expenses	1,352,314	1,352,314
10050	Equipment	1,000	1,000
12032	Elderly Rental Registry and Counselors	629,654	629,654
12363	Small Business Incubator Program	1,000,000	1,000,000
12T03	Fair Housing	350,000	350,000
12T04	BioFuels Production Account	100,000	100,000
12T05	CCAT - Energy Application Research	225,000	225,000
12T08	Main Street Initiatives	80,000	80,000
12T09	Residential Service Coordinators	1,000,000	1,000,000
12T16	Office of Military Affairs	150,000	200,000
12T31	Hydrogen/Fuel Cell Economy	250,000	250,000
12T65	Southeast CT Incubator	250,000	500,000
12T66	Southeast CT Marketing Plan	100,000	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16019	Entrepreneurial Centers	142,500	142,500
16029	Subsidized Assisted Living Demonstration	1,851,037	2,068,000
16068	Congregate Facilities Operation Costs	6,345,205	6,884,547
16076	Housing Assistance and Counseling Program	588,903	588,903
16084	Elderly Congregate Rent Subsidy	1,823,004	1,823,004
16189	CONNSTEP	1,000,000	1,000,000
16191	Development Research and Economic Assistance	250,000	250,000
16T06	SAMA Bus Windham	300,000	300,000
	AGENCY TOTAL	25,031,721	27,375,796
	AGRICULTURAL EXPERIMENT STATION		
10010	Personal Services	6,057,973	6,300,651
10020	Other Expenses	712,495	713,495
10050	Equipment	100	100
12056	Mosquito Control	215,501	221,869
12288	Wildlife Disease Prevention	76,804	79,746
	AGENCY TOTAL	7,062,873	7,315,861
	TOTAL	106,789,780	110,760,389
	CONSERVATION AND DEVELOPMENT		
	HEALTH AND HOSPITALS		

DEPARTMENT OF PUBLIC HEALTH			
10010	Personal Services	33,380,208	35,174,223
10020	Other Expenses	5,787,452	7,533,002
10050	Equipment	15,950	9,600
12100	Needle and Syringe Exchange Program	490,909	490,909
12112	Community Services Support for Persons with AIDS	199,177	199,177
12126	Children's Health Initiatives	1,598,284	1,609,658
12227	Childhood Lead Poisoning	338,032	713,032
12236	AIDS Services	7,326,662	7,906,553
12255	Breast and Cervical Cancer Detection and Treatment	2,351,494	2,351,494
12259	Services for Children Affected by AIDS	264,325	264,325
12264	Children with Special Health Care Needs	1,371,764	1,371,764
12268	Medicaid Administration	3,741,609	3,927,702
12T01	Fetal and Infant Mortality Review	300,000	300,000
12T02	Nursing Student Loan Forgiveness Program	125,000	125,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS			
16060	Community Health Services	9,284,758	9,284,758
16085	Emergency Medical Services Training	68,171	68,171
16089	Emergency Medical Services Regional Offices	677,477	677,477
16103	Rape Crisis	426,877	426,877
16112	X-Ray Screening and Tuberculosis Care	820,761	820,761
16121	Genetic Diseases Programs	895,323	895,323
16133	Loan Repayment Program	125,067	125,067
16136	Immunization Services	9,044,950	9,044,950
PAYMENTS TO LOCAL GOVERNMENTS			
17009	Local and District Departments of Health	5,352,419	5,352,419
17013	Venereal Disease Control	216,900	216,900
17019	School Based Health Clinics	10,209,364	10,209,364
	AGENCY TOTAL	94,412,933	99,098,506
OFFICE OF HEALTH CARE ACCESS			
10010	Personal Services	2,031,215	2,074,854
10020	Other Expenses	535,808	236,218
10050	Equipment	21,375	100
	AGENCY TOTAL	2,588,398	2,311,172

OFFICE OF THE CHIEF MEDICAL

	EXAMINER		
10010	Personal Services	4,816,453	5,089,450
10020	Other Expenses	734,404	746,205
10050	Equipment	8,500	8,500
12033	Medicolegal Investigations	283,228	100,039
	AGENCY TOTAL	5,842,585	5,944,194

	DEPARTMENT OF MENTAL RETARDATION		
10010	Personal Services	303,862,381	317,197,629
10020	Other Expenses	27,932,956	27,922,237
10050	Equipment	1,000	1,000
12034	Human Resource Development	231,358	231,358
12072	Family Support Grants	3,280,095	3,280,095
12101	Cooperative Placements Program	19,824,762	20,090,604
12185	Clinical Services	4,828,372	4,828,372
12192	Early Intervention	26,945,837	28,213,749
12213	Community Temporary Support Services	67,315	67,315
12219	Community Respite Care Programs	330,345	330,345
12235	Workers' Compensation Claims	14,006,214	14,246,035
12340	Pilot Program for Autism Services	1,000,000	1,500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16069	Rent Subsidy Program	3,985,034	4,537,554
16104	Family Reunion Program	137,900	137,900
16108	Employment Opportunities and Day Services	157,252,164	167,548,588
16122	Community Residential Services	363,226,226	383,924,747
	AGENCY TOTAL	926,911,959	974,057,528

	DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES		
10010	Personal Services	185,409,495	197,104,779
10020	Other Expenses	32,026,825	32,032,281
10050	Equipment	1,000	1,000
12035	Housing Supports and Services	11,232,800	12,598,532
12157	Managed Service System	29,755,820	29,855,820
12196	Legal Services	536,085	536,085
12199	Connecticut Mental Health Center	8,692,614	8,842,614
12201	Capitol Region Mental Health Center	340,408	340,408
12207	Professional Services	8,683,898	8,683,898
12215	Regional Action Councils	300,000	325,000
12220	General Assistance Managed Care	79,700,717	81,240,508

12235	Workers' Compensation Claims	12,574,839	13,244,566
12247	Nursing Home Screening	614,102	618,934
12250	Young Adult Services	32,373,422	39,433,118
12256	TBI Community Services	5,517,529	5,559,318
12278	Jail Diversion	4,252,241	4,362,006
12289	Behavioral Health Medications	8,989,095	8,989,095
12292	Prison Overcrowding	4,039,612	6,306,821
12297	Community Mental Health Strategy Board	10,106,105	11,397,910
12298	Medicaid Adult Rehabilitation Option	3,927,000	3,927,000
12330	Discharge and Diversion Services	3,025,618	3,025,618
12T30	Home and Community Based Services	1,935,683	2,304,976
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16003	Grants for Substance Abuse Services	27,407,045	25,657,045
16039	Governor's Partnership to Protect Connecticut's Workforce	501,000	501,000
16053	Grants for Mental Health Services	77,306,334	77,306,334
16070	Employment Opportunities	10,322,196	10,322,196
	AGENCY TOTAL	559,571,483	584,516,862
	PSYCHIATRIC SECURITY REVIEW BOARD		
10010	Personal Services	319,422	334,977
10020	Other Expenses	49,936	50,022
	AGENCY TOTAL	369,358	384,999
	TOTAL	1,589,696,716	1,666,313,261
	HEALTH AND HOSPITALS		
	HUMAN SERVICES		
	DEPARTMENT OF SOCIAL SERVICES		
10010	Personal Services	115,297,549	120,046,574
10020	Other Expenses	95,197,869	92,555,196
10050	Equipment	1,000	1,000
12121	Children's Health Council	218,317	218,317
12127	HUSKY Outreach	1,706,452	1,706,452
12197	Genetic Tests in Paternity Actions	201,202	201,202
12202	State Food Stamp Supplement	254,349	276,517
12224	Day Care Projects	465,353	465,353
12239	HUSKY Program	43,550,037	52,306,416
	OTHER THAN PAYMENTS TO LOCAL		

GOVERNMENTS			
16004	Vocational Rehabilitation	7,385,768	7,385,768
16020	Medicaid	3,559,525,038	3,723,963,566
16030	Lifestar Helicopter	1,388,190	1,388,190
16061	Old Age Assistance	31,882,892	32,821,026
16071	Aid to the Blind	593,751	609,452
16077	Aid to the Disabled	56,807,141	59,251,104
16090	Temporary Assistance to Families - TANF	114,886,163	115,857,403
16096	Emergency Assistance	500	500
16098	Food Stamp Training Expenses	32,397	32,397
16100	Connecticut Pharmaceutical Assistance Contract to the Elderly	51,217,380	56,460,251
16105	Healthy Start	1,441,196	1,441,196
16109	DMHAS-Disproportionate Share	105,935,000	105,935,000
16114	Connecticut Home Care Program	58,657,625	63,057,625
16118	Human Resource Development-Hispanic Programs	1,007,671	1,007,671
16123	Services to the Elderly	5,942,599	5,965,455
16128	Safety Net Services	2,049,247	2,049,247
16129	Transportation for Employment Independence Program	3,209,745	3,209,745
16137	Transitional Rental Assistance	1,186,680	1,186,680
16139	Refunds of Collections	187,150	187,150
16146	Services for Persons With Disabilities	740,485	740,485
16147	Child Care Services-TANF/CCDBG	89,985,229	93,118,727
16148	Nutrition Assistance	446,829	446,829
16149	Housing/Homeless Services	40,746,812	42,446,812
16150	Employment Opportunities	1,231,379	1,231,379
16151	Human Resource Development	35,251	35,251
16152	Child Day Care	7,891,151	10,184,456
16153	Independent Living Centers	638,467	638,467
16154	AIDS Drug Assistance	606,678	606,678
16155	Disproportionate Share-Medical Emergency Assistance	53,725,000	53,725,000
16156	DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000
16157	State Administered General Assistance	176,286,646	183,393,217
16158	School Readiness	4,355,361	4,955,500
16159	Connecticut Children's Medical Center	11,020,000	11,020,000
16160	Community Services	4,422,969	4,042,969
16171	Alzheimer Respite Care	2,294,388	2,294,388
16172	Family Grants	470,099	470,099

16174	Human Service Infrastructure Community Action Program	4,447,292	4,447,292
16177	Teen Pregnancy Prevention	1,486,008	1,486,008
16184	Medicare Part D Supplemental Needs Fund	5,000,000	5,000,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17022	Child Day Care	4,943,127	4,943,127
17025	Human Resource Development	29,667	29,667
17029	Human Resource Development-Hispanic Programs	5,087	5,087
17032	Teen Pregnancy Prevention	848,312	848,312
17037	Services to the Elderly	43,118	43,118
17038	Housing/Homeless Services	666,341	666,341
17083	Community Services	160,499	160,499
	AGENCY TOTAL	4,704,754,456	4,908,116,161
	TOTAL	4,704,754,456	4,908,566,161
	HUMAN SERVICES		

EDUCATION, MUSEUMS, LIBRARIES

DEPARTMENT OF EDUCATION

10010	Personal Services	133,140,012	135,171,412
10020	Other Expenses	17,507,365	17,507,365
10050	Equipment	57,475	57,475
12074	Institutes for Educators	135,914	135,914
12088	Basic Skills Exam Teachers in Training	1,274,995	1,306,071
12103	Teachers' Standards Implementation Program	3,043,773	3,048,558
12113	Early Childhood Program	4,892,247	4,897,884
12171	Development of Mastery Exams Grades 4, 6, and 8	14,858,451	15,224,921
12198	Primary Mental Health	490,000	490,000
12216	Adult Education Action	266,689	266,689
12237	Vocational Technical School Textbooks	750,000	750,000
12240	Repair of Instructional Equipment	387,995	387,995
12248	Minor Repairs to Plant	390,213	390,213
12253	Connecticut Pre-Engineering Program	400,000	400,000
12261	Connecticut Writing Project	60,000	60,000
12290	Resource Equity Assessments	484,834	499,126
12300	Readers as Leaders	65,000	65,000
12331	Early Childhood Advisory Cabinet	900,000	1,050,000
12332	High School Technology Initiative	1,000,000	1,000,000

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12371	Best Practices	500,000	500,000
12T15	Para Professional Development	150,000	150,000
12T31	Amer-i-can Program	250,000	250,000
12T48	School Readiness Staff Bonuses	75,000	150,000
12T49	School Accountability	1,925,000	1,925,000
12T51	Preschool Quality Rating System	3,000,000	2,500,000
12T64	Connecticut Science Center	300,000	500,000
12T69	Reach Out and Read	150,000	150,000
12T70	Sheff Settlement	4,874,182	9,952,505
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16021	American School for the Deaf	9,246,202	9,979,202
16031	RESC Leases	800,000	800,000
16062	Regional Education Services	1,730,000	1,730,000
16072	Omnibus Education Grants State Supported Schools	7,903,417	7,945,417
16101	Head Start Services	2,748,150	2,748,150
16106	Head Start Enhancement	1,773,000	1,773,000
16110	Family Resource Centers	6,359,461	6,359,461
16119	Charter Schools	35,274,700	40,692,150
16193	CT Public Television	150,000	150,000
16T03	Youth Service Bureau Enhancement	625,000	625,000
16T05	Head Start - Early Childhood Link	2,200,000	2,200,000
16T06	After School Enhancements	150,000	150,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17017	Vocational Agriculture	4,485,985	4,560,565
17027	Transportation of School Children	47,964,000	47,964,000
17030	Adult Education	20,596,400	20,596,400
17034	Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000
17041	Education Equalization Grants	1,809,212,288	1,889,182,288
17042	Bilingual Education	2,129,033	2,129,033
17043	Priority School Districts	130,044,256	124,246,970
17044	Young Parents Program	229,330	229,330
17045	Interdistrict Cooperation	14,127,369	14,127,369
17046	School Breakfast Program	1,634,103	1,634,103
17047	Excess Cost - Student Based	124,550,187	133,891,451
17049	Non-Public School Transportation	3,995,000	3,995,000
17050	School to Work Opportunities	213,750	213,750
17052	Youth Service Bureaus	2,944,598	2,944,598
17053	OPEN Choice Program	14,031,479	14,115,002

17056	Early Reading Success	2,403,646	2,403,646
17057	Magnet Schools	103,482,519	121,509,285
17084	After School Program	5,300,000	5,500,000
17091	Young Adult Learners	500,000	500,000
	AGENCY TOTAL	2,552,908,018	2,668,456,298

BOARD OF EDUCATION AND SERVICES
FOR THE BLIND

10010	Personal Services	4,192,613	4,370,705
10020	Other Expenses	870,205	870,205
10050	Equipment	1,000	1,000
12060	Educational Aid for Blind and Visually Handicapped Children	7,120,796	7,156,842
12301	Enhanced Employment Opportunities	673,000	673,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16040	Supplementary Relief and Services	115,425	115,425
16054	Vocational Rehabilitation	989,454	989,454
16078	Special Training for the Deaf Blind	331,761	331,761
16086	Connecticut Radio Information Service	92,253	92,253
	AGENCY TOTAL	14,386,507	14,600,645

COMMISSION ON THE DEAF AND HEARING
IMPAIRED

10010	Personal Services	675,472	704,218
10020	Other Expenses	162,454	162,454
10050	Equipment	1,000	1,000
12037	Part-Time Interpreters	224,000	316,200
	AGENCY TOTAL	1,062,926	1,183,872

STATE LIBRARY

10010	Personal Services	5,771,524	5,856,069
10020	Other Expenses	870,459	870,459
10050	Equipment	1,000	1,000
12061	State-Wide Digital Library	2,067,485	2,067,485
12104	Interlibrary Loan Delivery Service	262,097	262,097
12172	Legal/Legislative Library Materials	1,200,000	1,200,000
12178	State-Wide Data Base Program	710,206	710,206
12T02	Info Anytime	150,000	150,000
12T04	Computer Access	200,000	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		

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16022	Support Cooperating Library Service Units	350,000	350,000
	PAYMENTS TO LOCAL GOVERNMENTS		
17003	Grants to Public Libraries	347,109	347,109
17010	Connecticard Payments	1,226,028	1,226,028
	AGENCY TOTAL	13,155,908	13,240,453
	DEPARTMENT OF HIGHER EDUCATION		
10010	Personal Services	2,713,377	2,866,195
10020	Other Expenses	172,569	172,569
10050	Equipment	1,000	1,000
12188	Minority Advancement Program	2,402,814	2,405,666
12194	Alternate Route to Certification	477,033	477,033
12200	National Service Act	345,647	345,647
12208	International Initiatives	70,000	70,000
12214	Minority Teacher Incentive Program	481,374	481,374
12233	Education and Health Initiatives	550,000	550,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16055	Capitol Scholarship Program	8,926,895	8,927,779
16063	Awards to Children of Deceased/ Disabled Veterans	4,000	4,000
16079	Connecticut Independent College Student Grant	23,913,860	23,913,860
16126	Connecticut Aid for Public College Students	30,208,469	30,208,469
16130	New England Board of Higher Education	183,750	183,750
16134	Connecticut Aid to Charter Oak	59,393	59,393
16T40	Washington Center	25,000	25,000
16T44	ECE - Collaboration with Higher Ed	500,000	500,000
	AGENCY TOTAL	71,135,181	71,941,735
	UNIVERSITY OF CONNECTICUT		
12139	Operating Expenses	212,761,424	217,199,850
12166	Tuition Freeze	4,741,885	4,741,885
12173	Regional Campus Enhancement	7,330,822	7,374,425
12291	Veterinary Diagnostic Laboratory	100,000	100,000
	AGENCY TOTAL	225,134,131	229,416,160
	UNIVERSITY OF CONNECTICUT HEALTH CENTER		
12139	Operating Expenses	93,668,388	101,457,891
12159	AHEC	505,707	505,707

	AGENCY TOTAL	94,174,095	101,963,598
	CHARTER OAK STATE COLLEGE		
12139	Operating Expenses	2,063,453	2,175,936
12149	Distance Learning Consortium	645,690	683,472
	AGENCY TOTAL	2,709,143	2,859,408
	TEACHERS' RETIREMENT BOARD		
10010	Personal Services	1,723,673	1,782,963
10020	Other Expenses	819,324	778,633
10050	Equipment	1,000	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16006	Retirement Contributions	428,560,263	329,302,674
16023	Retirees Health Service Cost	14,373,790	16,031,169
16032	Municipal Retiree Health Insurance Costs	8,561,136	8,989,193
	AGENCY TOTAL	454,039,186	356,885,632
	REGIONAL COMMUNITY - TECHNICAL COLLEGES		
12139	Operating Expenses	146,275,410	149,815,671
12166	Tuition Freeze	2,160,925	2,160,925
12T60	Manufacturing Technology Program - Asnuntuck	345,000	345,000
12T61	Expand Manufacturing Technology Program	200,000	200,000
	AGENCY TOTAL	148,981,335	152,521,596
	CONNECTICUT STATE UNIVERSITY		
12139	Operating Expenses	151,066,414	152,884,620
12166	Tuition Freeze	6,561,971	6,561,971
12174	Waterbury-Based Degree Program	986,207	997,703
	AGENCY TOTAL	158,614,592	160,444,294
	TOTAL	3,736,051,022	3,773,263,691
	EDUCATION, MUSEUMS, LIBRARIES		
	CORRECTIONS		
	DEPARTMENT OF CORRECTION		
10010	Personal Services	425,949,991	426,896,070
10020	Other Expenses	72,970,837	72,959,414

532 - Appropriations

10050	Equipment	100	100
12235	Workers' Compensation Claims	24,250,722	24,898,513
12242	Inmate Medical Services	99,524,982	104,194,273
12302	Parole Staffing and Operations	4,997,094	5,126,361
12374	Mental Health AIC	500,000	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16007	Aid to Paroled and Discharged Inmates	9,500	9,500
16042	Legal Services to Prisoners	768,595	768,595
16073	Volunteer Services	170,758	170,758
16173	Community Support Services	33,662,463	33,662,463
	AGENCY TOTAL	662,805,042	669,186,047
	DEPARTMENT OF CHILDREN AND FAMILIES		
10010	Personal Services	276,541,023	290,594,636
10020	Other Expenses	51,933,665	50,426,054
10050	Equipment	1,000	1,000
12041	Short-Term Residential Treatment	692,358	692,358
12234	Substance Abuse Screening	1,770,379	1,770,379
12235	Workers' Compensation Claims	10,073,507	10,562,850
12243	Local Systems of Care	2,031,671	2,090,265
12304	Family Support Services	14,971,422	16,052,540
12305	Emergency Needs	1,000,000	1,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16008	Health Assessment and Consultation	937,541	937,541
16024	Grants for Psychiatric Clinics for Children	13,788,591	13,788,591
16033	Day Treatment Centers for Children	5,628,767	5,628,767
16043	Juvenile Justice Outreach Services	12,358,095	12,358,095
16064	Child Abuse and Neglect Intervention	6,020,272	6,020,272
16087	Community Emergency Services	192,543	192,543
16092	Community Based Prevention Programs	4,713,620	4,713,620
16097	Family Violence Outreach and Counseling	1,819,203	1,819,203
16102	Support for Recovering Families	8,524,733	8,613,355
16107	No Nexus Special Education	8,037,889	8,037,889
16111	Family Preservation Services	5,228,540	5,228,540
16116	Substance Abuse Treatment	4,358,271	4,358,271
16120	Child Welfare Support Services	3,973,001	4,153,401
16132	Board and Care for Children - Adoption	70,864,881	74,105,257
16135	Board and Care for Children - Foster	115,752,462	119,996,026

16138	Board and Care for Children - Residential	206,405,352	216,037,287
16140	Individualized Family Supports	16,327,115	17,014,615
16141	Community KidCare	23,553,065	23,553,065
16144	Covenant to Care	161,666	161,666
16145	Neighborhood Center	257,777	257,777
	AGENCY TOTAL	867,918,409	900,165,863

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND

10010	Personal Services	1,304,261	1,397,385
10020	Other Expenses	80,000	85,000
10050	Equipment	1,000	1,000
12042	Children's Trust Fund	13,153,290	13,653,290
	AGENCY TOTAL	14,538,551	15,336,675

TOTAL	1,545,512,002	1,584,938,585
CORRECTIONS		

JUDICIAL

JUDICIAL DEPARTMENT

10010	Personal Services	302,825,084	320,711,865
10020	Other Expenses	67,082,250	70,808,550
10050	Equipment	2,657,544	2,762,423
12043	Alternative Incarceration Program	45,880,152	46,104,152
12064	Justice Education Center, Inc.	300,000	300,000
12105	Juvenile Alternative Incarceration	30,828,133	30,936,484
12128	Juvenile Justice Centers	3,169,380	3,169,380
12135	Probate Court	1,450,000	2,500,000
12375	Youthful Offender Services	5,679,348	8,088,299
12376	Victim Security Account	125,000	155,000
	AGENCY TOTAL	459,996,891	485,536,153

PUBLIC DEFENDER SERVICES COMMISSION

10010	Personal Services	33,237,717	34,169,082
10020	Other Expenses	1,348,386	1,456,446
10050	Equipment	100	100
12065	Special Public Defenders - Contractual	3,044,467	3,044,467
12076	Special Public Defenders - Non-Contractual	5,850,292	5,850,292
12090	Expert Witnesses	1,615,646	1,615,646

534 - Appropriations

12106	Training and Education	98,314	126,114
	AGENCY TOTAL	45,194,922	46,262,147
	CHILD PROTECTION COMMISSION		
10010	Personal Services	546,362	580,031
10020	Other Expenses	185,314	184,674
12T01	Training for Contracted Attorneys	75,000	45,000
12T02	Contracted Attorneys	11,522,697	11,612,135
12T03	Contracted Attorney Related Expenses	114,435	114,435
	AGENCY TOTAL	12,449,358	12,536,275
	TOTAL	517,641,171	544,334,575
	JUDICIAL		
	NON-FUNCTIONAL		
	MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
12014	Governor's Contingency Account	15,000	15,000
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	1,293,087,052	1,421,390,258
12286	UConn 2000 - Debt Service	99,411,999	114,018,431
12287	CHEFA Day Care Security	6,500,000	8,500,000
	AGENCY TOTAL	1,398,999,051	1,543,908,689
	STATE COMPTROLLER - MISCELLANEOUS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
16010	Maintenance of County Base Fire Radio Network	25,176	25,176
16011	Maintenance of State-Wide Fire Radio Network	16,756	16,756
16012	Equal Grants to Thirty-Four Non-Profit General Hospitals	31	31
16013	Police Association of Connecticut	190,000	190,000
16014	Connecticut State Firefighter's Association	194,711	194,711
16015	Interstate Environmental Commission	96,880	102,700
	PAYMENTS TO LOCAL GOVERNMENTS		
17004	Reimbursement to Towns for Loss of Taxes on State Property	73,019,215	73,019,215
17006	Reimbursements to Towns for Loss of Taxes	115,431,737	115,431,737

	on Private Tax-Exempt Property		
	AGENCY TOTAL	188,974,506	188,980,326
	STATE COMPTROLLER - FRINGE BENEFITS		
12005	Unemployment Compensation	4,462,358	4,667,627
12006	State Employees Retirement Contributions	481,808,264	504,424,039
12007	Higher Education Alternative Retirement System	29,749,000	31,516,000
12008	Pensions and Retirements - Other Statutory	1,781,000	1,884,000
12009	Judges and Compensation Commissioners Retirement	13,433,610	14,172,454
12010	Insurance - Group Life	6,667,062	6,787,064
12011	Employers Social Security Tax	218,965,640	232,188,340
12012	State Employees Health Service Cost	444,484,884	500,009,884
12013	Retired State Employees Health Service Cost	442,930,000	484,235,000
12016	Tuition Reimbursement - Training and Travel	2,312,500	2,002,500
	AGENCY TOTAL	1,646,594,318	1,781,886,908
	RESERVE FOR SALARY ADJUSTMENTS		
12015	Reserve for Salary Adjustments	53,134,280	92,803,621
	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
12235	Workers' Compensation Claims	22,510,514	23,206,154
	JUDICIAL REVIEW COUNCIL		
10010	Personal Services	140,101	142,160
10020	Other Expenses	29,933	29,933
10050	Equipment	100	100
	AGENCY TOTAL	170,134	172,193
	TOTAL	3,310,397,803	3,630,972,891
	NON-FUNCTIONAL		
	TOTAL	16,431,351,899	17,190,503,475
	GENERAL FUND		
	LESS:		
	Legislative Unallocated Lapses	-2,700,000	-2,700,000

Estimated Unallocated Lapses	-87,780,000	-87,780,000
General Personal Services Reduction	-15,000,000	-14,000,000
General Other Expenses Reduction	-11,000,000	-11,000,000
DoIT Consultants Lapse		-2,000,000
NET -	16,314,871,899	17,073,023,475
GENERAL FUND		

Sections 2 and 12. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

SPECIAL TRANSPORTATION FUND		2007- 2008	2008- 2009
		\$	\$
GENERAL GOVERNMENT			
STATE INSURANCE AND RISK MANAGEMENT BOARD			
10020	Other Expenses	2,375,200	2,517,540
	TOTAL	2,375,200	2,517,540
GENERAL GOVERNMENT			
REGULATION AND PROTECTION			
DEPARTMENT OF MOTOR VEHICLES			
10010	Personal Services	43,441,065	44,376,964
10020	Other Expenses	16,181,316	16,178,125
10050	Equipment	830,767	966,136
12077	Insurance Enforcement	659,785	659,785
12091	Commercial Vehicle Information Systems and Networks Project	283,000	283,000
	AGENCY TOTAL	61,395,933	62,464,010
	TOTAL	61,395,933	62,464,010
REGULATION AND PROTECTION			

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

10010	Personal Services	148,549,494	151,867,442
10020	Other Expenses	47,940,156	47,038,056
10050	Equipment	2,748,345	2,238,870
10070	Minor Capital Projects	350,000	350,000
10080	Highway and Bridge Renewal-Equipment	8,000,000	8,000,000
12017	Highway Planning and Research	3,086,641	3,192,843
12092	Hospital Transit for Dialysis	100,000	100,000
12168	Rail Operations	100,042,527	116,378,770
12175	Bus Operations	110,139,826	116,865,218
12293	Highway and Bridge Renewal	12,537,504	12,576,141
12334	Tweed-New Haven Airport Grant	600,000	600,000
12378	ADA Para-transit Program	20,542,934	22,223,606
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
12T62	Southeast Tourism Transit System	3,000,000	3,000,000
12T63	Non Bondable Bus Capital Projects	150,000	250,000

PAYMENTS TO LOCAL GOVERNMENTS

17036	Town Aid Road Grants - TF	22,000,000	22,000,000
	AGENCY TOTAL	481,113,788	507,257,307

TOTAL

481,113,788	507,257,307
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TRANSPORTATION

NON-FUNCTIONAL

DEBT SERVICE - STATE TREASURER

12285	Debt Service	436,194,065	449,526,814
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STATE COMPTROLLER - FRINGE
BENEFITS

12005	Unemployment Compensation	230,000	242,000
12006	State Employees Retirement Contributions	67,058,000	71,426,000
12010	Insurance - Group Life	277,794	282,794
12011	Employers Social Security Tax	17,795,000	19,960,600
12012	State Employees Health Service Cost	35,872,600	38,404,600
	AGENCY TOTAL	121,233,394	130,315,994

RESERVE FOR SALARY ADJUSTMENTS

12015	Reserve for Salary Adjustments	2,114,695	7,799,645
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WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES			
12235	Workers' Compensation Claims	5,408,151	5,345,089
	TOTAL	564,950,305	592,987,542
	NON-FUNCTIONAL		
	TOTAL	1,109,835,226	1,165,226,399
	SPECIAL TRANSPORTATION FUND		
	LESS:		
	Estimated Unallocated Lapses	-11,000,000	-11,000,000
	NET -	1,098,835,226	1,154,226,399
	SPECIAL TRANSPORTATION FUND		

Sections 3 and 13. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

MASHANTUCKET PEQUOT AND MOHEGAN FUND			
		2007- 2008	2008- 2009
		\$	\$
	NON-FUNCTIONAL		
STATE COMPTROLLER - MISCELLANEOUS PAYMENTS TO LOCAL GOVERNMENTS			
17005	Grants To Towns	86,250,000	86,250,000
	TOTAL	86,250,000	86,250,000
	NON-FUNCTIONAL		
	TOTAL	86,250,000	86,250,000
	MASHANTUCKET PEQUOT AND MOHEGAN FUND		

Sections 4 and 14. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

SOLDIERS, SAILORS AND MARINES' FUND

2007- 2008	2008- 2009
\$	\$

HUMAN SERVICES

SOLDIERS, SAILORS AND MARINES' FUND

10010	Personal Services	741,673	770,774
10020	Other Expenses	65,157	65,157
10050	Equipment	6,000	10,500
12153	Award Payments to Veterans	1,979,800	1,979,800
12244	Fringe Benefits	445,340	470,322
	AGENCY TOTAL	3,237,970	3,296,553

TOTAL	3,237,970	3,296,553
HUMAN SERVICES		

TOTAL	3,237,970	3,296,553
SOLDIERS, SAILORS AND MARINES' FUND		

Sections 5 and 15. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

REGIONAL MARKET OPERATION FUND

2007- 2008	2008- 2009
\$	\$

CONSERVATION AND DEVELOPMENT

DEPARTMENT OF AGRICULTURE

10010	Personal Services	377,824	395,248
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540 - Appropriations

10020	Other Expenses	232,714	232,714
10050	Equipment	79,900	100
12244	Fringe Benefits	247,176	263,011
	AGENCY TOTAL	937,614	891,073
	TOTAL	937,614	891,073
	CONSERVATION AND DEVELOPMENT		
	NON-FUNCTIONAL		
	DEBT SERVICE - STATE TREASURER		
12285	Debt Service	100,446	122,067
	TOTAL	100,446	122,067
	NON-FUNCTIONAL		
	TOTAL	1,038,060	1,013,140
	REGIONAL MARKET OPERATION FUND		

Sections 6 and 16. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

BANKING FUND

2007- 2008	2008- 2009
\$	\$

REGULATION AND PROTECTION

DEPARTMENT OF BANKING

10010	Personal Services	10,388,853	10,805,361
10020	Other Expenses	2,797,743	1,841,792
10050	Equipment	330,100	100
12244	Fringe Benefits	5,918,251	6,079,741
12262	Indirect Overhead	234,139	234,139
	AGENCY TOTAL	19,669,086	18,961,133
	TOTAL	19,669,086	18,961,133
	REGULATION AND PROTECTION		

TOTAL	19,669,086	18,961,133
BANKING FUND		

Sections 7 and 17. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

INSURANCE FUND

2007- 2008	2008- 2009
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\$	\$
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REGULATION AND PROTECTION

INSURANCE DEPARTMENT

10010	Personal Services	12,658,588	13,206,743
10020	Other Expenses	2,301,610	2,138,612
10050	Equipment	144,500	134,500
12244	Fringe Benefits	7,162,835	7,398,610
12262	Indirect Overhead	150,000	175,000
	AGENCY TOTAL	22,417,533	23,053,465

OFFICE OF THE HEALTHCARE ADVOCATE

10010	Personal Services	516,965	541,822
10020	Other Expenses	144,781	144,781
10050	Equipment	8,533	1,333
12244	Fringe Benefits	299,840	319,675
12262	Indirect Overhead	23,000	25,000
	AGENCY TOTAL	993,119	1,032,611

TOTAL	23,410,652	24,086,076
REGULATION AND PROTECTION		

TOTAL	23,410,652	24,086,076
INSURANCE FUND		

Sections 8 and 18. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

CONSUMER COUNSEL AND PUBLIC UTILITY
CONTROL FUND

2007- 2008 2008- 2009

\$ \$

REGULATION AND PROTECTION

OFFICE OF CONSUMER COUNSEL

10010	Personal Services	1,422,273	1,482,485
10020	Other Expenses	527,934	527,934
10050	Equipment	25,200	22,700
12244	Fringe Benefits	794,090	817,666
12262	Indirect Overhead	236,127	236,127
	AGENCY TOTAL	3,005,624	3,086,912

DEPARTMENT OF PUBLIC UTILITY
CONTROL

10010	Personal Services	11,722,520	12,266,483
10020	Other Expenses	1,702,115	1,702,115
10050	Equipment	101,500	97,501
12244	Fringe Benefits	6,654,296	6,930,574
12262	Indirect Overhead	149,575	149,575
12266	Nuclear Energy Advisory Council	9,116	9,116
	AGENCY TOTAL	20,339,122	21,155,364

TOTAL	23,344,746	24,242,276
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REGULATION AND PROTECTION

TOTAL	23,344,746	24,242,276
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CONSUMER COUNSEL AND PUBLIC UTILITY
CONTROL FUND

Sections 9 and 19. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

WORKERS' COMPENSATION FUND

2007- 2008 2008- 2009

\$ \$

GENERAL GOVERNMENT

DIVISION OF CRIMINAL JUSTICE

10010	Personal Services	54,199	55,336
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	TOTAL	54,199	55,336
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GENERAL GOVERNMENT

REGULATION AND PROTECTION

LABOR DEPARTMENT

12045	Occupational Health Clinics	673,450	674,587
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WORKERS' COMPENSATION COMMISSION

10010	Personal Services	9,568,184	9,853,980
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10020	Other Expenses	3,653,058	3,311,885
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10050	Equipment	109,043	307,020
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12046	Criminal Justice Fraud Unit	487,786	498,030
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12066	Rehabilitative Services	2,645,534	2,695,840
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12244	Fringe Benefits	5,545,275	5,622,685
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12262	Indirect Overhead	965,850	986,133
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	AGENCY TOTAL	22,974,730	23,275,573
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	TOTAL	23,648,180	23,950,160
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REGULATION AND PROTECTION

	TOTAL	23,702,379	24,005,496
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WORKERS' COMPENSATION FUND

Sections 10 and 20. (*Effective July 1, 2007*) The following sums are appropriated for the annual period as indicated and for the purposed described.

CRIMINAL INJURIES COMPENSATION FUND

	2007- 2008	2008- 2009
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	\$	\$
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	JUDICIAL		
	JUDICIAL DEPARTMENT		
12047	Criminal Injuries Compensation	3,525,000	2,625,000
	TOTAL	3,525,000	2,625,000
	JUDICIAL		
	TOTAL	3,525,000	2,625,000
	CRIMINAL INJURIES COMPENSATION FUND		

Sec. 21. (*Effective from passage*) (a) The following sums are appropriated from the General Fund for the purposes herein specified for the fiscal year ending June 30, 2007:

GENERAL FUND

\$

LEGISLATIVE MANAGEMENT

Other Expenses	150,000
Connecticut Academy of Science and Engineering	400,000
AGENCY TOTAL	550,000

SECRETARY OF THE STATE

Other Expenses	1,500,000
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OFFICE OF POLICY AND
MANAGEMENT

Contingency Needs	12,000,000
Implement Energy Initiatives	5,000,000
Hartford Arena Study	250,000

OTHER THAN PAYMENTS TO LOCAL
GOVERNMENTS

Regional Performance Incentive Program	10,000,000
AGENCY TOTAL	27,250,000

OFFICE OF WORKFORCE COMPETITIVENESS	
Film Industry Equipment	500,000
Film Industry Study	250,000
AGENCY TOTAL	750,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Other Expenses	40,000
DEPARTMENT OF PUBLIC WORKS	
Other Expenses	850,000
Rents and Moving	350,000
Permanent Upgrades to 61 Woodland Street	1,000,000
AGENCY TOTAL	2,200,000
DIVISION OF CRIMINAL JUSTICE	
Other Expenses	58,500
DEPARTMENT OF PUBLIC SAFETY	
Other Expenses	150,000
DEPARTMENT OF PUBLIC UTILITY CONTROL	
State-wide Energy Efficiency and Outreach	5,000,000
DEPARTMENT OF AGRICULTURE	
Dairy Farmers	4,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Clean Diesel Buses	10,000,000
Griswold Recreational Fields	50,000
Titlel Boundaries Study	50,000
AGENCY TOTAL	10,100,000
COMMISSION ON CULTURE AND TOURISM	

Nathan Hale Homestead	250,000
Bushnell Memorial	2,000,000
Fairfield Arts Council	150,000
AGENCY TOTAL	2,400,000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	
Biofuels	5,100,000
Deferred Maintenance for Public Housing	10,000,000
Home CT	4,000,000
AGENCY TOTAL	19,100,000
DEPARTMENT OF PUBLIC HEALTH	
Personal Services	500,000
Other Expenses	4,561,325
Equipment	775,000
AGENCY TOTAL	5,836,325
DEPARTMENT OF MENTAL RETARDATION	
Other Expenses	1,778,321
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Other Expenses	170,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Grants for Substance Abuse Services	500,000
AGENCY TOTAL	670,000
DEPARTMENT OF SOCIAL SERVICES	
Other Expenses	3,200,000
Crisis Hospital Fund	30,000,000
AGENCY TOTAL	33,200,000
DEPARTMENT OF EDUCATION	
Personal Services	208,836
Other Expenses	150,000
DNA Epicenter in New London	250,000

Distance Learning Initiative	850,000
Technical School Supplies	500,000
Longitudinal Data Systems	6,400,000
PAYMENTS TO LOCAL GOVERNMENTS	
School Safety	10,000,000
Fuel Cell Projects	800,000
AGENCY TOTAL	19,158,836
COMMISSION ON THE DEAF AND HEARING IMPAIRED	
Part-Time Interpreters	320,000
STATE LIBRARY	
Arts Inventory	150,000
DEPARTMENT OF HIGHER EDUCATION	
Other Expenses	200,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Higher Education State Matching Grant	4,185,000
AGENCY TOTAL	4,385,000
UNIVERSITY OF CONNECTICUT	
Operating Expenses	400,000
UNIVERSITY OF CONNECTICUT HEALTH CENTER	
Operating Expenses	200,000
TEACHERS' RETIREMENT BOARD OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Retirement Contributions	300,000,000
REGIONAL COMMUNITY - TECHNICAL COLLEGES	
Operating Expenses	520,000

DEPARTMENT OF CORRECTION	
Cheshire Prison Effluence	500,000
DEPARTMENT OF CHILDREN AND FAMILIES	
Other Expenses	300,000
Adolescent Psychiatric Services	300,000
AGENCY TOTAL	600,000
DEPARTMENT OF TRANSPORTATION	
Bus Operations	9,494,500
PAYMENTS TO LOCAL GOVERNMENTS	
Town Aid Road Grants	16,000,000
Elderly and Disabled Demand Responsive Transportation Program	3,900,000
AGENCY TOTAL	29,394,500
DEBT SERVICE - STATE TREASURER	
Defeasance (ECLM and Clean Energy)	85,000,000
Supportive Housing Debt Service	3,000,000
AGENCY TOTAL	88,000,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
STATE COMPTROLLER - MISCELLANEOUS	
PAYMENTS TO LOCAL GOVERNMENTS	
Reimbursement to Towns for Loss of Taxes on State Property	13,999,858
Grants to Towns	13,497,038
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	13,997,038
AGENCY TOTAL	41,493,934
STATE COMPTROLLER – FRINGE BENEFITS	
State Employees Health Service Cost	4,000,000

Other Post Employment Benefits	10,000,000
AGENCY TOTAL	14,000,000
 TOTAL -	 \$ 613,705,416
GENERAL FUND	

(b) Except as provided in subsections (c), (d), (e), (f), (g), (h), (i), (j), (k), (l), (m), (n), (o), (p), (q), (r), and (s) of this section, funds appropriated in subsection (a) of this section shall not lapse on June 30, 2007, and shall continue to be available for expenditure during the fiscal year ending June 30, 2008.

(c) Funds appropriated to Legislative Management in subsection (a) of this section, for Other Expenses, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 75,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 75,000 shall be available during the fiscal year ending June 30, 2009.

(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, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 6,000,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 6,000,000 shall be available during the fiscal year ending June 30, 2009.

(e) Funds appropriated to the Department of Administrative Services in subsection (a) of this section, for Other Expenses, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 40,000 shall be available during the fiscal year ending June 30, 2009.

(f) Funds appropriated to the Department of Public Works in subsection (a) of this section, for Rents and Moving, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 350,000 shall be available during the fiscal year ending June 30, 2009.

(g) Funds appropriated to the Department of Environmental Protection in subsection (a) of this section, for Clean Diesel Buses, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 5,000,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 5,000,000 shall be available during the fiscal year ending June 30, 2009.

(h) Funds appropriated to the Department of Education in subsection (a) of this section, for Longitudinal Data Systems, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 3,650,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 2,750,000 shall be available during the fiscal year ending June 30, 2009.

(i) Funds appropriated to the Department of Education in subsection (a) of this section, for School Safety, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 5,000,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 5,000,000 shall be available during the fiscal year ending June 30, 2009.

(j) Funds appropriated to the State Library in subsection (a) of this section, for Arts Inventory, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 75,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 75,000 shall be available during the fiscal year ending June 30, 2009.

(k) Funds appropriated to the Department of Higher Education in subsection (a) of this section, for Other Expenses, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 100,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 100,000 shall be available during the fiscal year ending June 30, 2009.

(l) Funds appropriated to the Teachers' Retirement Board in subsection (a) of this section, for Retirement Contributions, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 90,000,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 210,000,000 shall be available during the fiscal year ending June 30, 2009.

(m) Funds appropriated to the Department of Transportation in subsection (a) of this section, for Bus Operations, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 2,200,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 7,294,500 shall be available during the fiscal year ending June 30, 2009.

(n) Funds appropriated to the Department of Transportation in subsection (a) of this section, for Town Aid Road Grants, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 8,000,000 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 8,000,000 shall be available during the fiscal year ending June 30, 2009.

(o) Funds appropriated to the Debt Service-State Treasurer in subsection (a) of this section, for Supportive Housing Debt Service, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 3,000,000 shall be available during the fiscal year ending June 30, 2009.

(p) Funds appropriated to the Miscellaneous Appropriations Administered by the Comptroller in subsection (a) of this section, for the Reimbursement to Towns for Loss of Taxes on State Property, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 6,999,929 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 6,999,929 shall be available during the fiscal year ending June 30, 2009.

(q) Funds appropriated to the Miscellaneous Appropriations Administered by the Comptroller in subsection (a) of this section, for Grants to Towns, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 6,748,519 shall be

available during the fiscal year ending June 30, 2008; the sum of \$ 6,748,519 shall be available during the fiscal year ending June 30, 2009.

(r) Funds appropriated to the Miscellaneous Appropriations Administered by the Comptroller in subsection (a) of this section, for the Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 6,998,519 shall be available during the fiscal year ending June 30, 2008; the sum of \$ 6,998,519 shall be available during the fiscal year ending June 30, 2009.

(s) Funds appropriated to the State Comptroller – Fringe Benefits in subsection (a) of this section, for State Employee Health Service Cost, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose as follows: The sum of \$ 4,000,000 shall be available during the fiscal year ending June 30, 2009.

Sec. 22. (*Effective July 1, 2007*) Any appropriation, or portion thereof, made to any agency, from the General Fund, under sections 1 and 11 of this act, may be transferred at the request of such agency to any other agency by the Governor, with the approval of the Finance Advisory Committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing General Fund expenditures or for expanding program services or a combination of both as determined by the Governor, with the approval of the Finance Advisory Committee.

Sec. 23. (*Effective July 1, 2007*) (a) The Secretary of the Office of Policy and Management shall monitor expenditures for Personal Services, during the fiscal years ending June 30, 2008, and June 30, 2009, in order to reduce expenditures for such purpose during the fiscal year ending June 30, 2008, by \$ 15,000,000, and during the fiscal year June 30, 2009, by \$ 14,000,000. The provisions of this section shall not apply to the constituent units of the State System of Higher Education.

(b) The Secretary of the Office of Policy and Management shall monitor expenditures for Other Expenses, during the fiscal years ending June 30, 2008, and June 30, 2009, in order to reduce expenditures for such purpose during each fiscal year by \$ 11,000,000. The provisions of this section shall not apply to the constituent units of the State System of Higher Education.

Sec. 24. (*Effective July 1, 2007*) Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes and subsection (f) of section 4-89 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for allotments during the fiscal years ending June 30, 2008, and June 30, 2009, in order to achieve collective bargaining and related savings required under this act, any other public or special act, or any collectively bargained agreement.

Sec. 25. (*Effective July 1, 2007*) (a) Appropriations for Personal Services in sections 1, 2, 11 and 12 of this act may be transferred from agencies to the Reserve for Salary Adjustments account upon the recommendation of the Governor and the approval of the Finance Advisory Committee to reflect a more accurate impact of collective bargaining and related costs.

(b) The appropriations to the Reserve for Salary Adjustments account in sections 1, 2, 11 and 12 of this act, and any transfers to the account pursuant to subsection (a) of this section, may be transferred and necessary additions from the resources of special funds may be made by the Governor, with the approval of the Finance Advisory Committee, to give effect to salary increases, other employee benefits, agency costs related to staff reductions including accrual payments, achievement of agency general personal services reductions, or other personal services adjustments authorized by this act, any other act or other applicable statute.

Sec. 26. (*Effective July 1, 2007*) (a) That portion of unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in special act 98-6, special act 99-10, special act 00-13, special act 01-1 of the June special session, public act 02-1 of the May 9 special session, public act 03-1 of the June 30 special session and public act 04-216, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(b) That portion of unexpended funds, as determined by the Secretary of the Office of Policy and Management, appropriated in sections 1 and 2 of this act, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 2008, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2009.

Sec. 27. (*Effective July 1, 2007*) The total number of positions which may be filled by any state agency shall not exceed the number of positions recommended by the joint standing committee on appropriations, including any revisions to such recommendation resulting from enactments of the General Assembly, as set forth in the report on the state budget published by the legislative Office of Fiscal Analysis, except upon the recommendation of the Governor and approval of the Finance Advisory Committee. The provisions of this section shall not apply to the constituent units of the State System of Higher Education.

Sec. 28. (*Effective July 1, 2007*) The Office of Policy and Management may transfer funds appropriated to Reserve for Salary Adjustments in section 1 of this act, for Reserve for Salary Adjustments, to the Department of Banking, Insurance Department, Department of Public Utility Control, Office of Consumer Counsel, Soldiers, Sailors and Marines' Fund and Workers' Compensation Commission, for employee accrual costs related to the Early Retirement Incentive Program.

Sec. 29. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Office of Policy and Management, for Other Expenses, for the health care and pension consulting contract, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 30. (*Effective July 1, 2007*) Up to \$ 750,000 of the unexpended balance of funds appropriated to the Office of Policy and Management in section 49 (a) and (c) of public act 05-251 for Other Expenses to prevent potential base closures, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 31. (*Effective July 1, 2007*) Up to \$ 396,000 of the unexpended balance of funds in the Office of Policy and Management, for Other Expenses, for a contract to audit the construction of Interstate 84 highway, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 32. (*Effective July 1, 2007*) Up to \$ 565,000 of the unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251 as amended by section 1 of public act 06-186 for Other Expenses for Energy Issues, shall not lapse on June 30, 2007, and such funds shall be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 33. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251 as amended by section 1 of public act 06-186, for licensing and permitting fees shall not lapse on June 30, 2007, and such funds shall continue to be made available for such purposes during the fiscal year ending June 30, 2008.

Sec. 34. (*Effective July 1, 2007*) Up to \$ 1,500,000 of the unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, as amended by section 1 of public act 06-186, for Justice Assistance Grants, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 35. (*Effective July 1, 2007*) Up to \$ 350,000 of the unexpended balance of funds appropriated to the Office of Workforce Competitiveness in section 1 of public act 06-186, for CETC Workforce, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 36. (*Effective from passage*) Notwithstanding any provision of the general statutes, the total number of positions which may be filled by the Department of Administrative Services, from the General Services Revolving Fund, shall not exceed one hundred twenty-four.

Sec. 37. (*Effective July 1, 2007*) For the fiscal year ending June 30, 2008, and the fiscal year ending June 30, 2009, the total number of positions which may be filled by the Department of Information Technology, from the Technical Services Revolving Fund, shall not exceed 201 positions and 208 positions, respectively.

Sec. 38. (*Effective July 1, 2007*) Up to \$ 413,738 of the unexpended balance of funds appropriated to the Department of Information Technology in section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and shall be transferred to Other Expenses and continue to be available for the fiscal year ending June 30, 2008, for expenses related to the portal upgrade and disaster recovery and risk management.

Sec. 39. (*Effective July 1, 2007*) Notwithstanding the provisions of subsections (a) to (d), inclusive, of section 4-85 of the general statutes and subsection (f) of section 4-89 of the general statutes, the Governor may, with the approval of the Finance Advisory Committee, modify or reduce requisitions for state agency allotments during the fiscal years ending June 30, 2008, and June 30, 2009, in order to reallocate funding to reflect the implementation of a revised rate structure for services provided by the Department of Information Technology.

Sec. 40. (*Effective July 1, 2007*) The sum of \$ 535,000 appropriated to the Department of Public Safety in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses and made available for expenditure during the fiscal year ending June 30, 2008, for helicopter maintenance costs.

Sec. 41. (*Effective July 1, 2007*) The balance of the Emissions Safety Account, within the Emissions Inspection Fund established under section 3 of public act 91-355, shall be transferred to the Emissions Inspection Account within said fund.

Sec. 42. (*Effective July 1, 2007*) The unexpended balance of funds transferred from the Reserve for Salary Adjustment account in the Special Transportation Fund, to the Department of Motor Vehicles, in section 39 of special act 00-13, and carried forward in subsection (a) of section 34 of special act 01-1 of the June special session, and subsection (a) of section 41 of public act 03-1 of the June 30 special session, and section 43 of public act 05-251 for the Commercial Vehicle Information Systems and Networks Project, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

Sec. 43. (*Effective July 1, 2007*) (a) The unexpended balance of funds appropriated to the Department of Motor Vehicles in section 49 of special act 99-10, and carried forward in subsection (b) of section 34 of special act 01-1 of the June special session, subsection (b) of section 41 of public act 03-1 of the June 30 special session, and subsection (a) of section 45 of public act 05-251, for the purpose of upgrading the Department of Motor Vehicles' registration and driver license data processing systems, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(b) Up to \$ 7,000,000 of the unexpended balance appropriated to the Department of Transportation, for Personal Services, in section 12 of public act 03-1 of the June 30 special session, and carried forward and transferred to the Department of Motor Vehicles' Reflective License Plates account by section 33 of public act 04-216, and carried forward by section 72 of public act 04-2 of the May special session, and subsection (b) of section 45 of public act 05-251, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for the purpose of upgrading the Department of Motor Vehicles' registration and driver license data processing systems for the fiscal years ending June 30, 2008, and June 30, 2009.

(c) Up to \$ 8,500,000 of the unexpended balance appropriated to the State Treasurer, for Debt Service, in section 12 of public act 03-1 of the June 30 special session, and carried forward and transferred to the Department of Motor Vehicles' Reflective License Plates account by section 33 of public act 04-216, and carried forward by section 72 of public act 04-2 of the May special session, and subsection (c) of section 45 of public act 05-251, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for the purpose of upgrading the Department of Motor Vehicles' registration and driver license data processing systems for the fiscal years ending June 30, 2008, and June 30, 2009.

Sec. 44. (*Effective July 1, 2007*) (a) The unexpended balance of funds appropriated to the Military Department in section 1 of public act 05-251, for Veterans' Service Bonuses, for the fiscal

year ending June 30, 2006, and carried forward by subsection (a) of section 17 of public act 06-186, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

(b) The unexpended balance of funds appropriated to the Military Department in section 1 of public act 06-186, for Veterans' Service Bonuses, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 45. (*Effective July 1, 2007*) Up to \$ 100,000 of funds appropriated to the Department of Banking in section 4 of public act 06-186, for Other Expenses, shall not lapse on June 30, 2007, and such funds shall continue to be made available for information technology upgrades during the fiscal year ending June 30, 2008.

Sec. 46. (*Effective July 1, 2007*) (a) Up to \$ 225,000 of funds appropriated to the Insurance Department in section 5 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Equipment to be available for the purchase of a new phone system during the fiscal year ending June 30, 2008.

(b) Up to \$ 125,000 of funds appropriated to the Insurance Department in section 5 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses to be available for information technology upgrades during the fiscal year ending June 30, 2008.

(c) Up to \$ 50,000 of funds appropriated to the Insurance Department in section 5 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses and shall be available for credit card fees during the fiscal year ending June 30, 2008.

Sec. 47. (*Effective July 1, 2007*) Notwithstanding the provisions of subsection (a) of section 31-261 of the general statutes, \$ 28,000,000 of the amount credited to this state's account in the Unemployment Trust Fund pursuant to Section 903 of the Social Security Act, is deemed to be appropriated to the Labor Department. For the fiscal year ending June 30, 2008, up to \$ 15,000,000 may be used to support the administrative infrastructure of the agency and to improve agency information technology systems, provided not more than \$ 3,000,000 of this sum shall be used for information technology systems. For the fiscal year ending June 30, 2009, up to \$ 13,000,000 may be used to support the administrative infrastructure of the agency. Such amounts shall be available for expenditure to the extent allowed under Section 903 of the Social Security Act.

Sec. 48. (*Effective July 1, 2007*) Up to \$ 155,000 of the unexpended balance of funds appropriated to the Commission on Human Rights and Opportunities in section 1 of public act 06-186, for Other Expenses, shall not lapse on June 30, 2007, and such funds shall continue to be available for moving expenditures during the fiscal year ending June 30, 2008.

Sec. 49. (*Effective July 1, 2007*) Up to \$ 560,000 appropriated to the Workers' Compensation Commission in section 19 of public act 03-1 of the June 30 special session, as amended by section 9 of public act 04-216, and section 44 of public act 05-251, for Rehabilitative Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses, for information technology consultant services and software upgrades, during the fiscal year ending June 30, 2008.

Sec. 50. (*Effective July 1, 2007*) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2008, and the fiscal year ending June 30, 2009, the Comptroller shall deposit into the Emergency Spill Response account established under section 22a-451 of the general statutes, the sum of \$ 12,500,000 of the amount received by the state from the tax imposed under chapter 227 of the general statutes.

Sec. 51. (*Effective July 1, 2008*) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2009, the Comptroller shall transfer \$ 1,100,000 from the Environmental Quality Fund into the Environmental Conservation Fund.

Sec. 52. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Department of Environmental Protection, for Lobster Restoration, in subsection (a) of section 8 of public act 06-186, and carried forward by subsection (b) of said section, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 53. (*Effective July 1, 2007*) Up to \$ 500,000 appropriated to the Department of Economic and Community Development in section 1 of public act 06-186, for Connecticut Research Institute, for the purpose of establishing a research institute to collect and analyze economic development and workforce data, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for the purpose of developing a state-wide economic development strategic plan during the fiscal year ending June 30, 2008.

Sec. 54. (*Effective July 1, 2007*) Up to \$ 375,000 appropriated to the Department of Economic and Community Development in section 1 of public act 06-186, for Fuel Cell Economic Plan, for the purpose of assisting the Connecticut Center for Advanced Technology in establishing a hydrogen fuel cell coalition and industry cluster, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 2008.

Sec. 55. (*Effective July 1, 2007*) Up to \$ 450,000 appropriated to the Department of Economic and Community Development in section 1 of public act 06-186, for CCAT, for the purpose of assisting the Connecticut Center for Advanced Technology in drafting a Fuel Cell Economic Development Plan, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 56. (*Effective July 1, 2007*) (a) The unexpended balance of funds appropriated to the Department of Public Health in section 27 of public act 06-186, from the Tobacco and Health Trust Fund, for the establishment of a comprehensive cancer plan pursuant to section 52 of public act 06-195, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(b) The unexpended balance of funds appropriated to the Department of Public Health in section 27 of public act 06-186, from the Tobacco and Health Trust Fund, for cervical and breast cancer, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

Sec. 57. (*Effective July 1, 2007*) (a) The unexpended balance of funds appropriated to the Department of Public Health in section 1 of public act 06-186, for Breast and Cervical Cancer

Detection and Treatment, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(b) The unexpended balance of funds appropriated to the Department of Public Health in section 53 of public act 06-186, for Breast and Cervical Cancer Detection and Treatment, shall not lapse June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(c) The unexpended balance of funds appropriated to the Department of Public Health in section 54 of public act 06-186, for Breast and Cervical Cancer Detection and Treatment, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

Sec. 58. (*Effective July 1, 2007*) During the fiscal years ending June 30, 2008, and June 30, 2009, up to \$ 200,000 from the Stem Cell Research Fund established by section 19a-32e of the general statutes, may be used each year by the Commissioner of Public Health, for administrative expenses.

Sec. 59. (*Effective July 1, 2007*) (a) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2008, the sum of \$ 1,950,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Public Health as follows: (1) Easy Breathing Program - \$ 500,000; (2) for an adult asthma program within the Easy Breathing Program, at Norwalk Hospital - \$ 150,000; (3) for an adult asthma program within the Easy Breathing Program, at Bridgeport Hospital - \$ 150,000; (4) for the Children's Health Initiative, for a state-wide asthma awareness and prevention education program - \$ 150,000; (5) for the Women's Healthy Heart program, competitive grants requiring a fifty per cent match, to municipalities, for the promotion of healthy lifestyles - \$ 500,000; and (6) for physical fitness and nutrition programs for children from ages eight to eighteen, inclusive, who are overweight or at risk of becoming overweight - \$ 500,000.

(b) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2009, the sum of \$ 1,450,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Public Health as follows: (1) Easy Breathing Program - \$ 500,000; (2) for an adult asthma program within the Easy Breathing Program, at Norwalk Hospital - \$ 150,000; (3) for an adult asthma program within the Easy Breathing Program, at Bridgeport Hospital - \$ 150,000; (4) for the Children's Health Initiative, for a state-wide asthma awareness and prevention education program - \$ 150,000; and (5) for the Women's Healthy Heart program, competitive grants to municipalities, in an amount not less than \$ 5,000 or more than \$ 50,000 for which a fifty per cent match shall be required, for the promotion of healthy lifestyles - \$ 500,000.

(c) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2008, the sum of \$ 2,000,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Social Services, for the planning and development of a request for proposals for the Charter Oak Health Plan.

(d) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2009, the sum of \$ 11,000,000 shall be transferred from the Tobacco and Health

Trust Fund to the Department of Social Services, for the implementation and administration of the Charter Oak Health Plan.

(e) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2008, the sum of \$ 500,000 shall be transferred from the Tobacco and Health Trust Fund to The University of Connecticut Health Center for the Connecticut Health Information Network.

(f) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2009, the sum of \$ 500,000 shall be transferred from the Tobacco and Health Trust Fund to The University of Connecticut Health Center for the Connecticut Health Information Network.

(g) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2008, the sum of \$ 1,000,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Social Services for the CHOICES Program.

(h) Notwithstanding the provisions of section 4-28e of the general shall statutes, for the fiscal year ending June 30, 2009, the sum of \$ 1,000,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Social Services for the CHOICES Program.

(i) Notwithstanding the provisions of section 4-28e of the general statutes, for the fiscal year ending June 30, 2008, the sum of \$ 300,000 shall be transferred from the Tobacco and Health Trust Fund to the Department of Mental Health and Addiction Services, for grants for tobacco education programs.

Sec. 60. (*Effective July 1, 2007*) The unexpended balance of funds transferred to the Department of Transportation pursuant to section 2 of public act 04-177, and carried forward by section 46 of public act 05-4 of the June special session and section 34 of public act 06-136, shall not lapse on June 30, 2007, and such funds shall continue to be available during the fiscal year ending June 30, 2008, to support the implementation of the increased motorist assistance services recommended by the Transportation Strategy Board.

Sec. 61. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Department of Transportation, for the Transportation Strategy Board, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward by subdivision (2) of subsection (a) of section 47 of special act 01-1 of the June special session, as amended by section 2 of special act 01-1 of the November 15 special session, section 16 of public act 02-1 of the May 9 special session, subsection (a) of section 42 of public act 03-1 of the June 30 special session, section 36 of public act 03-4 of the June 30 special session, section 8 of public act 04-177, and section 47 of public act 05-4 of the June special session, shall not lapse on June 30, 2007, and such funds shall continue to be available during the fiscal years ending June 30, 2008, and June 30, 2009, for the programs and purposes of the Transportation Strategy Board.

Sec. 62. (*Effective July 1, 2007*) The sum of \$ 650,000 appropriated to the Department of Transportation in section 2 of public act 06-186, for Other Expense, shall not lapse on June 30, 2007, and such funds shall continue to be available as follows: The sum of \$ 575,000 shall be available during the fiscal year ending June 30, 2008, \$ 500,000 of which may be expended to continue the contract to implement the department's construction software module, and \$ 75,000 of which may be

expended for conference materials; the sum of \$ 75,000 shall be available during the fiscal year ending June 30, 2009, for conference materials.

Sec. 63. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Department of Social Services in section 49 of public act 06-186, for Hospital Hardship, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 64. (*Effective July 1, 2007*) The sum of \$ 33,200,000 appropriated to the Department of Social Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Medicaid, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 65. (*Effective July 1, 2007*) The sum of \$ 5,906,052 appropriated to the Department of Social Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Medicaid, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure to cover the costs associated with leap year for the fiscal year ending June 30, 2008. Funds shall be distributed as follows:

GENERAL FUND

DEPARTMENT OF MENTAL RETARDATION

Pilot Program for Client Services	\$ 6,686
Cooperative Placements Program	17,740
New Placements	4,028
Family Placements	5,481
Emergency Placements	10,825
Community Residential Services	848,976
AGENCY TOTAL	893,736

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

General Assistance Managed Care	186,134
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DEPARTMENT OF SOCIAL SERVICES

Medicaid	3,876,000
Old Age Assistance	99,340
Aid to the Blind	1,751
Aid to the Disabled	175,644
AGENCY TOTAL	4,152,735

DEPARTMENT OF CHILDREN AND

FAMILIES

Family Support Services	4,989
Board and Care for Children - Adoption	175,735
Board and Care for Children - Foster	203,732
Board and Care for Children - Residential	288,991
AGENCY TOTAL	673,447

TOTAL – \$ 5,906,052

GENERAL FUND

Sec. 66. (*Effective July 1, 2007*) All funds appropriated to the Department of Social Services for DMHAS – Disproportionate Share shall be expended by the Department of Social Services in such amounts and at such times as prescribed by the Office of Policy and Management. The Department of Social Services shall make disproportionate share payments to hospitals in the Department of Mental Health and Addiction Services for operating expenses and for related fringe benefit expenses. Funds received by the hospitals in the Department of Mental Health and Addiction Services, for fringe benefits, shall be used to reimburse the Comptroller. All other funds received by the hospitals in the Department of Mental Health and Addiction Services shall be deposited to grants - other than federal accounts. All disproportionate share payments not expended in grants - other than federal accounts shall lapse at the end of the fiscal year.

Sec. 67. (*Effective July 1, 2007*) (a) For the fiscal years ending June 30, 2008, and June 30, 2009, the Department of Social Services may, in compliance with an advanced planning document approved by the federal Department of Health and Human Services for the procurement of a Medicaid management information system, establish a receivable for the reimbursement anticipated from such project.

(b) For the fiscal years ending June 30, 2008, and June 30, 2009, the Department of Social Services may, in compliance with an advanced planning document approved by the federal Department of Health and Human Services for the development of a data warehouse, establish a receivable for the reimbursement anticipated from such project.

Sec. 68. (*Effective July 1, 2007*) Up to \$ 5,000,000 appropriated to The University of Connecticut Health Center, in section 1 of this act, 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. 69. (*Effective July 1, 2007*) Any appropriation, or portion thereof, made to the Department of Veterans' Affairs in section 1 of this act, 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 purposes of maximizing federal reimbursement.

Sec. 70. (*Effective July 1, 2007*) During each of the fiscal years ending June 30, 2008, and June 30, 2009, \$ 1,000,000 of the federal funds received by the Department of Education, from Part B of the Individuals with Disabilities Education Act (IDEA), shall be transferred to the Department of

Mental Retardation, for the Birth-to-Three program, in order to carry out Part B responsibilities consistent with the IDEA.

Sec. 71. (*Effective July 1, 2007*) (a) The unexpended balance of funds appropriated to the Department of Education in section 1 of public act 06-186, for the Early Childhood Advisory Cabinet, shall not lapse on June 30, 2007, and such funds shall be available for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(b) The unexpended balance of funds appropriated to the Department of Education in section 1 of public act 06-186, for the Development of Mastery Exams, shall not lapse on June 30, 2007, and such funds shall be available for such purpose during the fiscal years ending June 30, 2008, and June 30, 2009.

(c) Up to \$ 360,000 appropriated to the Department of Education, for the fiscal year ending June 30, 2007, for Magnet Schools, shall not lapse on June 30, 2007, and such funds shall be available for a Pathways to Technology lease during the fiscal year ending June 30, 2008.

Sec. 72. (*Effective July 1, 2007*) Any unexpended balance of funds appropriated to the Board of Education and Services for the Blind in section 1 of public act 06-186, for the Special Training for the Deaf Blind, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 73. (*Effective July 1, 2007*) Notwithstanding the provisions of section 10a-22u of the general statutes, the amount of funds available to the Department of Higher Education, for expenditure from the student protection account, shall be \$ 228,000 for the fiscal year ending June 30, 2008, and \$ 233,000 for the fiscal year ending June 30, 2009.

Sec. 74. (*Effective July 1, 2007*) Up to \$ 36,000,000 of the unexpended balance of funds appropriated to Debt Service - State Treasurer in section 1 of public act 06-186, for Debt Service, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 75. (*Effective July 1, 2007*) The sum of \$ 200,000 appropriated to the Teachers' Retirement Board in section 1 of public act 06-186, for Retirees Health Service Costs, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose for the fiscal year ending June 30, 2008.

Sec. 76. (*Effective July 1, 2007*) The sum of \$ 20,000,000 appropriated to the Office of the State Comptroller-Fringe Benefit Accounts in section 1 of public act 06-186, for State Employee Health Service Costs, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose for the fiscal year ending June 30, 2008.

Sec. 77. (*Effective July 1, 2007*) Notwithstanding the provisions of section 12-564 of the general statutes, during the fiscal year ending June 30, 2008, the executive director of the Division of Special Revenue shall conduct a study with regard to the effect of legalized gambling on the citizens of this state. The study shall be conducted in accordance with the provisions of subsection (b) of said section 12-564. The sum of \$ 350,000 appropriated to the Division of Special Revenue in section 8 of

public act 06-186, and carried forward pursuant to said section 8, shall not lapse on June 30, 2007, and such funds shall be available for the purposes of such study.

Sec. 78. (*Effective July 1, 2007*) (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, and section 18 of public act 06-186, for Other Expenses, shall not lapse on June 30, 2007, and shall be available for office consolidations and moving expenditures during the fiscal year ending June 30, 2008.

(b) Up to \$ 200,000 of the unexpended balance of funds appropriated to the Commission on Culture and Tourism in section 18 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses to be available for office consolidations and moving expenditures during the fiscal year ending June 30, 2008.

Sec. 79. (*Effective July 1, 2007*) If, at any time during the fiscal year ending June 30, 2008, 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. 80. (*Effective July 1, 2007*) (a) Each state agency or recipient of state funds for the biennium ending June 30, 2009, 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, in conjunction with the Office of Policy and Management, shall submit a report to the joint standing committee on appropriations, through the Office of Fiscal Analysis, which sets forth the purpose of such program, not later than September 1, 2007.

(b) Not later than July 1, 2008, each entity required to submit a report in accordance with subsection (a) shall submit a progress report which sets forth (1) the population results to which such program makes a significant contribution; (2) indicators for such population results; and (3) measures of quality and client outcomes for such program, according to results based accountability principles, and which has been approved by the Office of Fiscal Analysis as meeting the requirements of results based accountability, to the Office of Policy and Management and the joint standing committee on appropriations, through the legislative Office of Fiscal Analysis.

(c) Each state agency or recipient of state funds for the biennium ending June 30, 2009, that is designated an early childhood care and education provider by the chairpersons and ranking members of the joint standing committee on appropriations, shall continue to provide and report information in a results based accountability format, as requested by the chairpersons and ranking members of the joint standing committee on appropriations, or their designees.

Sec. 81. (*Effective July 1, 2007*) During each of the fiscal years ending June 30, 2008, and June 30, 2009, the sum of \$ 1,666,665 appropriated to the Mashantucket Pequot and Mohegan Fund, for Grants to Towns, in sections 3 and 13 of this act shall be distributed to municipalities that are members of the Southeastern Connecticut 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. Said amounts shall be distributed proportionately to each such municipality based on the total amount of payments received by all such municipalities from said fund in the fiscal years ending June 30, 2007, and June 30, 2008, determined in accordance with

section to 3-55j of the general statutes. The grants payable in accordance with this section shall be determined prior to the determination of grants pursuant to said section to 3-55j and shall not be reduced proportionately if the total of the grants payable to each municipality pursuant to said section exceeds the amount appropriated for such grants with respect to such year. The payments to municipalities authorized by this section shall be made in accordance with the schedule set forth in section 3-55i of the general statutes.

Sec. 82. (*Effective July 1, 2007*) Up to \$ 2,887,000 appropriated to the Office of Legislative Management, for the fiscal year ending June 30, 2007, shall not lapse on June 30, 2007, and shall continue to be available for expenditure as follows: (1) Other Expenses - \$ 1,400,000; (2) Equipment - \$ 400,000; (3) Flag Restoration - \$ 64,000; and (4) Minor Capitol Improvements - \$ 1,023,000.

Sec. 83. (*Effective July 1, 2007*) Up to \$ 400,000 appropriated to the Office of Legislative Management shall be available for the Connecticut Academy of Science and Engineering for a hospital beds need analysis for central Connecticut during the fiscal year ending June 30, 2008.

Sec. 84. (*Effective July 1, 2007*) (a) Funds appropriated to the Department of Economic and Community Development, for the fiscal year ending June 30, 2007, for Biofuels, shall not lapse on June 30, 2007, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008, as follows: (1) The sum of \$ 4,000,000 shall be available for production grants; (2) the sum of \$ 1,000,000 shall be transferred to the Department of Economic and Community Development, for grants to establish a fuel diversification research grant program; and (3) the sum of \$ 100,000 shall be transferred to Eastern Connecticut State University, for the Institute for Sustainable Energy.

(b) For the purposes of subdivisions (1) and (2) of subsection (a) of this section, the department may enter into an agreement, pursuant to chapter 55a of the general statutes, with a person, firm, corporation or other entity for the operation of such program.

Sec. 85. (*Effective July 1, 2007*) (a) Up to \$ 500,000 made available to the Department of Mental Health and Addiction Services, for the Pre-Trial Alcohol Substance Abuse Program, shall be available for Regional Action Councils during the fiscal year ending June 30, 2008.

(b) Up to \$ 500,000 made available to the Department of Mental Health and Addiction Services, for the Pre-Trial Alcohol Substance Abuse Program, shall be available for Regional Action Councils during the fiscal year ending June 30, 2009.

Sec. 86. (*Effective July 1, 2007*) Up to \$ 20,000 of the unexpended balance of funds appropriated to the Freedom of Information Commission for the fiscal year ending June 30, 2007, for Equipment, shall not lapse June 30, 2007, and such funds shall be available for expenditure during the fiscal year ending June 30, 2008.

Sec. 87. (*Effective July 1, 2007*) (a) Notwithstanding the provisions of section 12-818 of the general statutes, for the fiscal year ending June 30, 2008, the Connecticut Lottery Corporation shall transfer an additional \$ 400,000 of revenue received from the sale of lottery tickets to the chronic gamblers treatment and rehabilitation account established pursuant to section 17a-713 of the general statutes, for the prevention, treatment and rehabilitation of chronic gamblers in the state.

(b) Notwithstanding the provisions of section 12-818 of the general statutes, for the fiscal year ending June 30, 2009, the Connecticut Lottery Corporation shall transfer an additional \$ 448,000 of the revenue received from the sale of lottery tickets to the chronic gamblers treatment and rehabilitation account established pursuant to section 17a-713 of the general statutes, for the prevention, treatment and rehabilitation of chronic gamblers in the state.

Sec. 88. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Office of Policy and Management in section 8 of public act 06-186, for Contingency Needs, shall not lapse on June 30, 2007, and shall continue to be available for expenditure in accordance with said section 8 during the fiscal year ending June 30, 2008.

Sec. 89. (*Effective July 1, 2007*) The sum of \$ 1,400,000 of the amount appropriated to the Office of Policy and Management in section 21 of this act, for the Regional Performance Incentive Program, shall be used for the Geographic Information System.

Sec. 90. Subsection (a) of section 1 of special act 07-10 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) The Office of [Health Care Access] Legislative Management shall, within available appropriations, contract with the Connecticut Academy of Science and Engineering to conduct a needs-based analysis of The University of Connecticut Health Center facilities plan. Such analysis shall consider (1) a comparison of the center's proposal for a replacement hospital with the alternative plan for a remodeled center, (2) the projected state-wide need for hospital beds up to at least the year 2018, and any possible impact that any acute care hospital in the region may experience if the amount of beds is increased at the university hospital, (3) the center's need for a modernized academic medical facility to provide instruction and achieve excellence in the schools of medicine and dental medicine and program in biomedical science, attract medical and biomedical professionals to such schools and program and to support research and clinical trials, and (4) other factors that the academy may deem appropriate.

Sec. 91. (*Effective July 1, 2007*) Not later than June 30, 2008, the Comptroller may transfer \$ 16,000,000 of General Fund revenue for the fiscal year ending June 30, 2008, for use as General Fund revenue for the fiscal year ending June 30, 2009.

Sec. 92. (*Effective from passage*) Not later than June 30, 2007, the Comptroller may designate up to \$ 80,000,000 of the resources of the General Fund for the fiscal year ending June 30, 2007, to be accounted for as revenue of the General Fund for the fiscal year ending June 30, 2009.

Sec. 93. (*Effective July 1, 2007*) For the fiscal year ending June 30, 2009, the Comptroller is authorized to pay the fringe benefit costs for any employee of the John Dempsey Hospital who is a member of a state-wide collective bargaining unit from the central fringe benefit account appropriations from the General Fund. Such fringe benefit costs shall not exceed \$ 3,600,000.

Sec. 94. Subsection (a) of section 14-41 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) Except as provided in section 14-41a, each motor vehicle operator's license shall be renewed every six years or every four years on the date of the operator's birthday in accordance with

a schedule to be established by the commissioner. On and after July 1, [2007] 2009, the Commissioner of Motor Vehicles shall screen the vision of each motor vehicle operator prior to every other renewal of the operator's license of such operator in accordance with a schedule adopted by the commissioner. Such screening requirement shall apply to every other renewal following the initial screening. In lieu of the vision screening by the commissioner, such operator may submit the results of a vision screening conducted by a licensed health care professional qualified to conduct such screening on a form prescribed by the commissioner during the twelve months preceding such renewal. No motor vehicle operator's license may be renewed unless the operator passes such vision screening. The commissioner shall adopt regulations, in accordance with the provisions of chapter 54, to implement the provisions of this subsection relative to the administration of vision screening.

Sec. 95. Section 3-115b of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) Effective with the fiscal year commencing July 1, [2007] 2009, the Comptroller is authorized to implement the use of generally accepted accounting principles, as prescribed by the Government Accounting Standards Board, with respect to the preparation and maintenance of the annual financial statements of the state, and the Office of Policy and Management is authorized to implement the use of generally accepted accounting principles, as prescribed by the Government Accounting Standards Board, with respect to the preparation of the annual budget of the state.

(b) To implement such accounting principles, the Comptroller and the Secretary of the Office of Policy and Management shall concurrently prepare conversion plans for the respective implementations pursuant to subsection (a) of this section. The conversion plans shall be submitted to the joint standing committee of the General Assembly having cognizance of matters relating to appropriations and the budgets of state agencies not later than February 1, [2007] 2009.

(c) The Comptroller shall establish an opening combined balance sheet for all appropriated funds as of July 1, [2007] 2009, on the basis of generally accepted accounting principles. The accrued and unpaid expenses and liabilities and other adjustments for the purposes of generally accepted accounting principles, as of June 30, [2007] 2009, shall be aggregated and set up as a deferred charge on the combined balance sheet and such deferred charge shall be amortized in equal increments in each annual budget commencing with the fiscal year ending June 30, [2009] 2011, and for the succeeding fourteen fiscal years.

Sec. 96. Section 3-69a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage*):

(a) (1) For [each fiscal year until] the fiscal year ending June 30, 2005, the [cash portion of all] funds received under [this] part III of chapter 32 of the general statutes, excluding the proceeds from the sale of property deposited in the Special Abandoned Property Fund in accordance with section 3-62h, shall be deposited in the General Fund, [except as provided in section 3-62h.]

(2) For the fiscal year ending June 30, 2006, and each fiscal year thereafter, [an amount of the cash] a portion of [all] the funds received under [this] part III of said chapter 32 shall, upon deposit in the General Fund, be [deposited in] credited to the Citizens' Election Fund established in section 9-701, as amended by this act, as follows: [and, except as provided in section 3-62h, the remainder of

the cash portion of funds received under this part during each such fiscal year shall be deposited in the General Fund. Said amount shall be:] (A) For the fiscal year ending June 30, 2006, seventeen million dollars, (B) for the fiscal year ending June 30, 2007, sixteen million dollars, [and] (C) for the fiscal year ending June 30, 2008, seventeen million three hundred thousand dollars, and (D) for the fiscal year ending June 30, 2009, and [for] each fiscal year thereafter, the amount deposited for the preceding fiscal year, [as] adjusted in accordance with any change in the consumer price index for all urban consumers for such preceding fiscal year, as published by the United States Department of Labor, Bureau of Labor Statistics, [, during such preceding fiscal year.] The State Treasurer shall determine such adjusted amount not later than thirty days after the end of such preceding fiscal year.

(b) All costs incurred in the administration of [this] part III of chapter 32 of the general statutes, except as provided in section 3-62h and subsection (a) of this section, and all claims allowed under this part shall be paid from [the unappropriated resources of] the General Fund.

Sec. 97. Section 9-701 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

There is established [.] the "Citizens' Election Fund", which shall be a separate, nonlapsing account within the General Fund. [, a separate, nonlapsing account to be known as the "Citizens' Election Fund".] The fund may contain any moneys required by law to be deposited in the fund. Investment earnings credited to the assets of the fund shall become part of the assets of the fund. The State Treasurer shall administer the fund. [Any balance remaining in the fund at the end of any fiscal year shall be carried forward in the fund for the next fiscal year.] All moneys deposited in the fund shall be used for the purposes of sections 9-700 to 9-716, inclusive. The State Elections Enforcement Commission may deduct and retain from the moneys in the fund an amount equal to the costs incurred by the commission in administering the provisions of sections 9-603, 9-624, 9-675 to 9-677, inclusive, and 9-700 to 9-716, inclusive, provided [said] such amount shall not exceed two million dollars during the fiscal year ending June 30, 2006, [or] one million dollars during the fiscal year ending June 30, 2007, or two million three hundred thousand dollars during any fiscal year thereafter. Any portion of [said] such allocation [of two million or one million dollars] that exceeds the costs incurred by the commission in administering the provisions of sections 9-700 to 9-716, inclusive, [in] during the fiscal year [in] for which [said] such allocation is made shall continue to be available for [any said] such administrative costs incurred by the commission in [subsequent] succeeding fiscal years.

Sec. 98. (*Effective from passage*) Notwithstanding the provisions of sections 10-67 to 10-73b, inclusive, of the general statutes, for the fiscal years ending June 30, 2007, and June 30, 2008, the WACE Technical Training Center in Waterbury shall be eligible to spend up to \$ 300,000 of funding received under the Adult Education Grant pursuant to said sections 10-67 to 10-73b, inclusive, for technical training.

Sec. 99. (*Effective July 1, 2007*) Up to \$ 1,000,000 of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, as amended by section 1 of public act 06-186, for Payment in Lieu of Taxes New Manufacturing Machinery and Equipment, shall not lapse on June 30, 2007, and such funds shall be transferred to the Litigation Expenses account for the fiscal year ending June 30, 2008.

Sec. 100. (*Effective July 1, 2007*) Up to \$ 1,900,000 of funds appropriated to the Office of Policy and Management in section 1 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to the Litigation Expenses account for the fiscal year ending June 30, 2008.

Sec. 101. (*Effective July 1, 2007*) Funds appropriated to the Office of Policy and Management, Private Provider account, for the fiscal year ending June 30, 2008, and the fiscal year ending June 30, 2009, shall be transferred to the following agencies that contract with private providers, to reflect a 3% cost of living adjustment for the fiscal year ending June 30, 2008: Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health, and Correction; Judicial Department; and Council to Administer the Children's Trust Fund.

Sec. 102. (*Effective July 1, 2007*) The unexpended balance of the Energy Contingency account shall not lapse on June 30, 2007, and such funds shall continue to be made available for such purpose for the fiscal year ending June 30, 2008.

Sec. 103. (*Effective July 1, 2007*) Up to \$ 550,000 appropriated to the Department of Veterans' Affairs in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses and made available for expenditure during the fiscal year ending June 30, 2008, for security improvements.

Sec. 104. (*Effective July 1, 2007*) The sum of \$ 30,000 appropriated to the Department of Administrative Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to the Correctional Ombudsman account and made available for expenditure during the fiscal year ending June 30, 2008, for contract costs.

Sec. 105. (*Effective July 1, 2007*) Up to \$ 250,000 of the funds appropriated to the Department of Administrative Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses and shall be made available for expenditure during the fiscal year ending June 30, 2008.

Sec. 106. (*Effective July 1, 2007*) The sum of \$ 75,000 appropriated to the Department of Public Safety in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Other Expenses, shall not lapse on June 30, 2007, and such funds shall be available for expenditure during the fiscal year ending June 30, 2008, for Fingerprint Backlog Cards.

Sec. 107. (*Effective July 1, 2007*) Up to \$ 50,000 of funds appropriated to the Department of Motor Vehicles, for the fiscal year ending June 30, 2007, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to Other Expenses for the fiscal year ending June 30, 2008, for a Benchmark Comparison Study of DMV to national standards of other state motor vehicle departments.

Sec. 108. (*Effective July 1, 2007*) Notwithstanding subsection (b) of section 19a-55a of the general statutes, for the fiscal year ending June 30, 2008, \$ 800,000 of the amount collected pursuant to section 19a-55 of the general statutes shall be credited to the Newborn Screening Account, and be

available for expenditure by the Department of Public Health for the purchase of upgrades to the newborn screening technology and for the expenses of the testing required by sections 19a-55 and 19a-59 of the general statutes.

Sec. 109. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Department of Public Health for the fiscal year ending June 30, 2007, for the Loan Repayment Program, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2008.

Sec. 110. (*Effective July 1, 2007*) Up to \$ 395,000 appropriated to the Department of Social Services in section 1 of public act 06-186, for the Connecticut Children's Medical Center, for the purposes of pilot child and adolescent rapid emergency stabilization services, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose under the Medicaid account during the fiscal year ending June 30, 2008.

Sec. 111. (*Effective July 1, 2007*) Funds recouped from managed care organizations during the fiscal year ending June 30, 2008, due to the behavioral health carve-out, shall be available for expenditure under the Medicaid program for said fiscal year.

Sec. 112. (*Effective July 1, 2007*) The unexpended balance of funds appropriated to the Department of Social Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for State Administered General Assistance, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for the payment of claims from the fiscal year ending June 30, 2007, during the fiscal year ending June 30, 2008.

Sec. 113. (*Effective July 1, 2007*) (a) 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, and carried forward by section 23 of public act 06-186, for Other Expenses, shall not lapse on June 30, 2007, and such funds shall continue to be available to automate the Title IV-E eligibility system for the fiscal year ending June 30, 2008.

(b) Up to \$ 300,000 of the unexpended balance of funds appropriated to the Department of Children and Families in section 1 of public act 06-186, for Other Expenses, shall not lapse on June 30, 2007, and such funds shall continue to be made available to automate the Title IV-E eligibility system for the fiscal year ending June 30, 2008.

Sec. 114. (*Effective July 1, 2007*) Up to \$ 1,060,500 of the unexpended balance of funds appropriated to the Department of Children and Families, for the fiscal year ending June 30, 2007, for Other Expenses, shall not lapse on June 30, 2007, and shall continue to be available for moving expenses during the fiscal year ending June 30, 2008.

Sec. 115. (*Effective July 1, 2007*) Up to \$ 500,000 of the unexpended funds appropriated to the Department of Children and Families, for the fiscal year ending June 30, 2007, for Board and Care for Children - Foster Care, shall not lapse on June 30, 2007, and shall continue to be available for an electronic medical records system in FY 2008.

Sec. 116. (*Effective July 1, 2007*) Up to \$ 20,000 of funds appropriated to the Division of Criminal Justice, for Other Expenses, for the development of an Electronic Case Management

System, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2008.

Sec. 117. (*Effective July 1, 2007*) For the fiscal year ending June 30, 2008, \$ 100,000 of the funds appropriated for the State Department on Aging in section 1 of this act shall be transferred to the Department of Social Services for the purposes of analyzing and recommending the best structure, services, staffing and allocation of funds for the establishment of the new department, and \$ 350,000 of the funds appropriated in section 1 of this act for the State Department on Aging shall be transferred to the Department of Social Services to enhance elderly services.

Sec. 118. (*Effective July 1, 2007*) Up to \$ 33,500 of the unexpended balance of funds appropriated to the Office of Policy and Management, for Other Expenses for economic consulting services, shall not lapse on June 30, 2007, and such funds shall continue to be available for such purpose during the fiscal year ending year June 30, 2008.

Sec. 119. (*Effective from passage*) For the fiscal years ending June 30, 2007, and June 30, 2008, the Commissioner of Social Services may, upon the request of a nursing facility providing services eligible for payment under the medical assistance program and after consultation with the Secretary of the Office of Policy and Management, make a payment to such nursing facility in advance of normal bill payment processing, provided such advance shall not exceed estimated amounts due to such nursing facility for services provided to eligible recipients over the most recent two-month period. The commissioner shall recover such payment through reductions to payments due to such nursing facility or cash receipt within ninety days of issuance of such payment. The commissioner shall take prudent measures to assure that such advance payments are not provided to any nursing facility that is at risk of bankruptcy or insolvency, and may execute agreements appropriate for the security of repayment.

Sec. 120. (*Effective July 1, 2007*) Notwithstanding the provisions of section 10a-8c of the general statutes, funds appropriated to the Department of Higher Education, for the Higher Education Match, for the fiscal year ending June 30, 2008, shall be expended for grants pursuant to subdivision (2) of subsection (a) of section 10a-77a, subdivision (2) of subsection (a) of section 10a-99a, subdivision (2) of subsection (b) of section 10a-109i and subdivision (2) of subsection (a) of section 10a-143a of the general statutes.

Sec. 121. (*Effective July 1, 2007*) (a) The sum of \$ 1,000,000 appropriated to the Department of Information Technology, in section 1 of this act, for Internet and E-Mail Services, shall be transferred to the Office of Policy and Management, to be available during the fiscal year ending June 30, 2008, for Connecticut Impaired Driving Records Information System.

(b) The sum of \$ 1,000,000 appropriated to the Department of Information Technology, in section 11 of this act, for Internet and E-Mail Services, shall be transferred to the Office of Policy and Management, to be available during the fiscal year ending June 30, 2009, for Connecticut Impaired Driving Records Information System.

Sec. 122. (*Effective July 1, 2007*) Up to \$ 100,000 appropriated to the Office of Policy and Management in section 1 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall not lapse on June 30, 2007, and such funds shall be transferred to the Office

of Policy and Management, Capital City Economic Development account, for the Greater Hartford Convention and Visitors Bureau, for the fiscal year ending June 30, 2008.

Sec. 123. (*Effective from passage*) (a) The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2007:

GENERAL FUND	\$
DEPARTMENT OF PUBLIC HEALTH	
Personal Services	100,000
DEPARTMENT OF CORRECTION	
Personal Services	3,891,811
PUBLIC DEFENDER SERVICES COMMISSION	
Special Public Defenders – Non-Contractual	650,000
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Workers' Compensation Claims	950,000
TOTAL –	5,591,811
GENERAL FUND	

(b) The amounts appropriated in subsection (a) of this section shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure for such purpose in the fiscal year ending June 30, 2008.

(c) The amount appropriated to the Labor Department for Workforce Investment Act in section 11 of public act 05-251, as amended by section 1 of public act 06-186, is reduced so that the total amount appropriated to the Labor Department for Workforce Investment Act is \$ 25,895,848 for the fiscal year ending June 30, 2007.

(d) The sum of \$ 6,108,189 appropriated to the Department of Social Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Medicaid, shall be transferred to the Department Correction, for Personal Services.

(e) The sum of \$ 621,811 appropriated to the Department of Social Services in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Medicaid, shall be transferred to the Department of Correction, for Inmate Medical Services.

(f) The sum of \$ 1,350,000 appropriated to the Department of Mental Retardation in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Personal Services, shall be transferred to the Department of Correction, for Inmate Medical Services.

(g) The sum of \$ 1,428,189 appropriated to the State Comptroller-Fringe Benefits in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Employers Social Security Tax, shall be transferred to the Department of Correction, for Inmate Medical Services.

(h) The sum of \$ 1,728,189 appropriated to the State Comptroller-Fringe Benefits in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Higher Education Alternative Retirement System, shall be transferred to the Department of Correction, for Other Expenses.

(i) The sum of \$ 1,000,000 appropriated to the Department of Education in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Charter Schools, shall be transferred to the Department of Correction, for Other Expenses.

(j) The sum of \$ 271,811 appropriated to the State Comptroller-Fringe Benefits in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Employers Social Security Tax, shall be transferred to the Department of Correction, for Other Expenses.

(k) The sum of \$ 20,000,000 appropriated to the State Comptroller-Fringe Benefits in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for State Employees Health Services Cost, shall be transferred to The University of Connecticut Health Center, for Operating Expenses.

(l) The sum of \$ 2,100,000 appropriated to the State Comptroller-Fringe Benefits in section 11 of public act 05-251, as amended by section 1 of public act 06-186, for Higher Education Alternative Retirement System, shall be transferred to The University of Connecticut Health Center, for Operating Expenses.

(m) The amounts transferred in subsections (d) to (l), inclusive, of this section, shall not lapse on June 30, 2007, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 2008.

Sec. 124. Section 12-296 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007, and applicable to sales occurring on or after July 1, 2007*):

A tax is imposed on all cigarettes held in this state by any person for sale, said tax to be at the rate of [seventy-five and one-half] one hundred mills for each cigarette and the payment thereof shall be for the account of the purchaser or consumer of such cigarettes and shall be evidenced by the affixing of stamps to the packages containing the cigarettes as provided in this chapter.

Sec. 125. Section 12-316 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007, and applicable to the storage or use of unstamped cigarettes occurring on or after July 1, 2007*):

A tax is hereby imposed at the rate of [seventy-five and one-half] one hundred mills for each cigarette upon the storage or use within this state of any unstamped cigarettes in the possession of any person other than a licensed distributor or dealer, or a carrier for transit from without this state to a licensed distributor or dealer within this state. Any person, including distributors, dealers, carriers, warehousemen and consumers, last having possession of unstamped cigarettes in this state shall be liable for the tax on such cigarettes if such cigarettes are unaccounted for in transit, storage or

otherwise, and in such event a presumption shall exist for the purpose of taxation that such cigarettes were used and consumed in Connecticut.

Sec. 126. (NEW) (*Effective July 1, 2007*) (a) An excise tax is hereby imposed upon each distributor and each dealer, as each are defined in section 12-285 of the general statutes and licensed pursuant to chapter 214 of the general statutes, in the amount of twenty-four and one-half mills per cigarette, as defined in said section 12-285, in such distributor's or such dealer's inventory as of the close of business on June 30, 2007, or, if the business closes after eleven fifty-nine p. m. on such date, at eleven fifty-nine p. m. on such date.

(b) Each such licensed distributor or dealer shall, not later than August 15, 2007, file with the Commissioner of Revenue Services, on forms prescribed by said commissioner, a report that shows the number of cigarettes in inventory as of the close of business on June 30, 2007, or, if the business closes after eleven fifty-nine p. m. on such date, at eleven fifty-nine p. m. on such date, upon which inventory the tax under subsection (a) of this section shall be imposed. The tax shall be due and payable on the due date of such report. If any distributor or dealer required to file a report pursuant to this section fails to file such report on or before August 15, 2007, the commissioner shall make an estimate of the number of cigarettes in such distributor's or dealer's inventory as of the close of business on June 30, 2007, based upon any information that is in the commissioner's possession or that may come into the commissioner's possession. The provisions of chapter 214 of the general statutes pertaining to failure to file returns, examination of returns by the commissioner, the issuance of deficiency assessments or assessments where no return has been filed, the collection of tax, the imposition of penalties and the accrual of interest shall apply to the distributors and dealers required to pay the tax imposed under this section. Failure of any distributor or dealer to file such report when due shall be sufficient reason to revoke such distributor's or dealer's license under the provisions of said chapter 214 and to revoke any other state license or permit held by such distributor or dealer.

Sec. 127. Subsection (a) of section 12-541 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(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, the Connecticut Exposition Center, Nature's Art, the Connecticut Convention Center, 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.

Sec. 128. Subsection (a) of section 12-494 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) There is imposed a tax on each deed, instrument or writing, whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to, or vested in, the purchaser, or any other person by his direction, when the consideration for the interest or property conveyed equals or exceeds two thousand dollars, (1) subject to the provisions of subsection (b) of this section, at the rate of five-tenths of one per cent of the consideration for the interest in real property conveyed by such deed, instrument or writing, the revenue from which shall be remitted by the town clerk of the municipality in which such tax is paid, not later than ten days following receipt thereof, to the Commissioner of Revenue Services for deposit to the credit of the state General Fund, and (2) at the rate of one-fourth of one per cent of the consideration for the interest in real property conveyed by such deed, instrument or writing, and on and after July 1, [2007] 2008, at the rate of eleven one-hundredths of one per cent of the consideration for the interest in real property conveyed by such deed, instrument or writing, provided the amount imposed under this subdivision shall become part of the general revenue of the municipality in accordance with section 12-499.

Sec. 129. Section 70 of public act 07-242 is repealed and the following is substituted in lieu thereof (*Effective from passage*):

Notwithstanding the provisions of the general statutes, from the effective date of this section to [June 30, 2008] September 30, 2007, the provisions of chapter 219 of the general statutes shall not apply to sales of any household appliance that meets the federal Energy Star standard.

Sec. 130. Subsection (b) of section 16-32f of the general statutes, as amended by section 115 of public act 07-242, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(b) Not later than October 1, 2005, and annually thereafter, a gas company, as defined in section 16-1, shall submit to the Department of Public Utility Control a gas conservation plan, in accordance with the provisions of this section, to implement cost-effective energy conservation

programs and market transformation initiatives. All supply and conservation and load management options shall be evaluated and selected within an integrated supply and demand planning framework. Such plan shall be funded during each state fiscal year by the revenue from the tax imposed by section 12-264 on the gross receipts of sales of all public services companies that is in excess of the revenue estimate for said tax that is approved by the General Assembly in the appropriations act for such fiscal year, provided the amount of such excess revenue that shall be allocated to fund such plan in any state fiscal year shall not exceed ten million dollars. [Such] Before the accounts for the General Fund have been closed for each fiscal year, such excess revenue shall be deposited by the Comptroller in an account held by the Energy Conservation Management Board, established pursuant to section 16-245m. Services provided under the plan shall be available to all gas company customers. Each gas company shall apply to the Energy Conservation Management Board for reimbursement for expenditures pursuant to the plan. The department shall, in an uncontested proceeding during which the department may hold a public hearing, approve, modify or reject the plan.

Sec. 131. Subdivision (3) of subsection (e) of section 116 of public act 07-242 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(3) The Fuel Oil Conservation Board shall establish a fuel oil conservation account. The account shall be a separate, nonlapsing accounting within the General Fund and shall be funded by annual revenue from the tax imposed by section 12-587 of the general statutes on the sale of petroleum products gross earnings that is in excess of said revenue collected during fiscal 2006, provided the amount of such revenue that shall be allocated to said account in [any year shall not exceed ten million dollars. Said funds shall be deposited into the fuel oil conservation account] the fiscal year commencing July 1, 2007, shall not exceed ten million dollars, and the amount of such revenue that shall be allocated to said account in fiscal years commencing on and after July 1, 2008, shall not exceed five million dollars. Before the accounts for the General Fund have been closed for each fiscal year, said funds shall be deposited by the Comptroller into the fuel oil conservation account.

Sec. 132. (*Effective July 1, 2007*) The Commissioner of Revenue Services, in consultation with the Secretary of the Office of Policy and Management, shall conduct a study of the estate tax. The study shall include, but need not be limited to, the impact of the estate tax on the state's economic competitiveness and the state's ability to retain residents. Not later than February 1, 2008, the commissioner shall submit the study developed pursuant to this section to the Governor, and, in accordance with the provisions of section 11-4a of the general statutes, to the joint standing committee of the General Assembly having cognizance of matters relating to finance, revenue and bonding.

Sec. 133. (*Effective July 1, 2007*) The Office of Legislative Research shall conduct a study concerning a state earned income tax credit. The study shall, include, but need not be limited to (1) the number of residents whose income, as a result of a state earned income tax credit, would rise above the federal poverty level, (2) the impact of such credit on local economies, including the amount of money received from such credit that is spent in economically distressed neighborhoods, (3) the effect of such credit on the state's labor force participation, (4) the effect of such credit on members of the armed forces of the United States, and (5) the effect of such credit on children in low-income families. Not later than February 1, 2008, the Office of Legislative Research shall submit the

study developed pursuant to this section to the Governor, and, in accordance with the provisions of section 11-4a of the general statutes, to the joint standing committees of the General Assembly having cognizance of matters relating to finance, revenue and bonding, appropriations and human services.

Sec. 134. Section 16-245e of the general statutes is amended by adding subsection (l) as follows (*Effective from passage*):

(NEW) (l) Funds appropriated to the Treasurer in section 21 of this act shall be used by the Treasurer for the purpose of (1) defeasing some or all of the state rate reduction bonds maturing after December 30, 2007, by irrevocably depositing with the bond trustee in trust such appropriation to be used for the scheduled payments of principal and interest on the said state rate reduction bonds and paying operating expenses, (2) purchasing state rate reduction bonds maturing after December 30, 2007, in the open market on such terms and conditions as the Treasurer determines to be in the best interest of the state for purposes of satisfying such bonds, or (3) defeasing or satisfying some or all of the state rate reduction bonds maturing after December 30, 2007, by a combination of the methods described in subdivisions (1) and (2) of this subsection. Such appropriation is for the purpose of paying debt service on bonds or other evidences of indebtedness and related costs and expenses provided for in the indenture. After the defeasance or satisfaction of all outstanding state rate reduction bonds, the trustee shall deliver to the Treasurer or apply in accordance with the instructions of the Treasurer all moneys held by it not necessary to defease or satisfy such bonds or allocated to pay operating expenses. Such funds shall be first applied to satisfy any unpaid operating expenses. After payment of the operating expenses, seventy-five per cent of any remaining amounts shall be paid to the Energy Conservation and Load Management Fund, established pursuant to section 16-245m, as amended by this act, and twenty-five per cent of such remaining amount shall be paid to the Renewable Energy Investment Fund, established pursuant to section 16-245n, as amended by this act. The Treasurer and the finance authority have the authority to take any necessary and appropriate actions to implement the defeasance or satisfaction of the state rate reduction bonds and the payment of all operating expenses so that the amount of state rate reduction charges which before defeasance secured the state rate reduction bonds can be applied to the Energy Conservation and Load Management Fund and the Renewable Energy Investment Fund.

Sec. 135. Subdivision (2) of subsection (a) of section 12-458 of the general statutes, as amended by section 1 of public act 07-199, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(2) On said date and coincident with the filing of such return each distributor shall pay to the commissioner for the account of the purchaser or consumer a tax (A) on each gallon of such fuels sold or used in this state during the preceding calendar month of twenty-six cents on and after January 1, 1992, twenty-eight cents on and after January 1, 1993, twenty-nine cents on and after July 1, 1993, thirty cents on and after January 1, 1994, thirty-one cents on and after July 1, 1994, thirty-two cents on and after January 1, 1995, thirty-three cents on and after July 1, 1995, thirty-four cents on and after October 1, 1995, thirty-five cents on and after January 1, 1996, thirty-six cents on and after April 1, 1996, thirty-seven cents on and after July 1, 1996, thirty-eight cents on and after October 1, 1996, thirty-nine cents on and after January 1, 1997, thirty-six cents on and after July 1, 1997, thirty-two cents on and after July 1, 1998, and twenty-five cents on and after July 1, 2000; and (B) in lieu of said taxes, each distributor shall pay a tax on each gallon of gasohol, as defined in section 14-

1, sold or used in this state during such preceding calendar month, of twenty-five cents on and after January 1, 1992, twenty-seven cents on and after January 1, 1993, twenty-eight cents on and after July 1, 1993, twenty-nine cents on and after January 1, 1994, thirty cents on and after July 1, 1994, thirty-one cents on and after January 1, 1995, thirty-two cents on and after July 1, 1995, thirty-three cents on and after October 1, 1995, thirty-four cents on and after January 1, 1996, thirty-five cents on and after April 1, 1996, thirty-six cents on and after July 1, 1996, thirty-seven cents on and after October 1, 1996, thirty-eight cents on and after January 1, 1997, thirty-five cents on and after July 1, 1997, thirty-one cents on and after July 1, 1998, and twenty-four cents on and after July 1, 2000, and twenty-five cents on and after July 1, 2004; and (C) in lieu of [such rate,] said taxes, each distributor shall pay a tax on each gallon of diesel fuel, propane or natural gas sold or used in this state during such preceding calendar month, of eighteen cents on and after September 1, 1991, and twenty-six cents on and after August 1, 2002; (D) in lieu of said taxes, each distributor shall pay a tax on each gallon of propane or natural gas sold or used in this state during such preceding calendar month, of twenty-six cents on and after July 1, 2007; and (E) in lieu of said taxes, each distributor shall pay a tax on each gallon of diesel fuel sold or used in this state during such preceding calendar month, of [thirty-six cents on and after July 1, 2007, thirty-six and eight-tenths cents on and after July 1, 2008, and thirty-eight cents on and after July 1, 2013] thirty-seven cents on and after July 1, 2007, and at the applicable tax rate, as determined by the commissioner pursuant to section 136 of this act, on and after July 1, 2008.

Sec. 136. (NEW) (*Effective July 1, 2007*) (a) (1) The Commissioner of Revenue Services shall, on or before June 15, 2008, and on or before the fifteenth day of June thereafter, calculate, in accordance with subsection (b) of this section, the applicable tax rate per gallon of diesel fuel on the sale or use of such fuel during the twelve-month period beginning on the next succeeding July first, and shall notify each distributor, the chairpersons and ranking members of the joint standing committee of the General Assembly having cognizance of matters relating to finance, revenue and bonding, and the Secretary of the Office of Policy and Management of such applicable tax rate.

(2) The commissioner shall, on or before June 15, 2008, and on or before the fifteenth day of June thereafter, determine the average wholesale price per gallon of diesel fuel in this state during the twelve-month period ending on the next preceding March thirty-first by using wholesale price information for diesel fuel published by the Oil Price Information Service. Such wholesale price information for "Hartford/Rocky Hill" and "New Haven" shall be averaged by the commissioner. If either the first or last day of such twelve-month period falls on a Sunday or a legal holiday, as defined in section 1-4 of the general statutes, the next succeeding day which is not a Sunday or legal holiday shall be substituted for such first or last day, as the case may be.

(b) (1) The applicable tax rate per gallon of diesel fuel shall be the sum of (A) twenty-six cents, and (B) the product calculated in accordance with subdivision (2) of this subsection. The sum shall be rounded to the nearest one-tenth of a cent.

(2) The commissioner shall multiply (A) the average wholesale price per gallon of diesel fuel, as determined in accordance with subdivision (2) of subsection (a) of this section, by (B) the tax rate specified in subdivision (1) of subsection (b) of section 12-587 of the general statutes. The tax rate so specified shall be the tax rate in effect for the twelve-month period beginning on the next succeeding July first.

(c) For purposes of subdivision (1) of subsection (a) of section 12-459 of the general statutes, the tax provided for by section 12-458 of the general statutes shall, if determined by the commissioner to be eligible for refund, be refunded at the tax rate per gallon specified in subparagraph (A) of subdivision (1) of subsection (b) of this section.

Sec. 137. Subdivision (2) of subsection (b) of section 12-587 of the general statutes, as amended by public act 07-199, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(2) Gross earnings derived from the first sale of the following petroleum products within this state shall be exempt from tax: (A) Any petroleum products sold for exportation from this state for sale or use outside this state; (B) the product designated by the American Society for Testing and Materials as "Specification for Heating Oil D396-69", commonly known as number 2 heating oil, to be used exclusively for heating purposes or to be used in a commercial fishing vessel, which vessel qualifies for an exemption pursuant to section 12-412; (C) kerosene, commonly known as number 1 oil, to be used exclusively for heating purposes, provided delivery is of both number 1 and number 2 oil, and via a truck with a metered delivery ticket to a residential dwelling or to a centrally metered system serving a group of residential dwellings; (D) the product identified as propane gas, to be used exclusively for heating purposes; (E) bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil to be used in any vessel having a displacement exceeding four thousand dead weight tons; (F) for any first sale occurring prior to July 1, 2008, propane gas to be used as a fuel for a motor vehicle; (G) for any first sale occurring on or after July 1, 2002, grade number 6 fuel oil, as defined in regulations adopted pursuant to section 16a-22c, to be used exclusively by a company which, in accordance with census data contained in the Standard Industrial Classification Manual, United States Office of Management and Budget, 1987 edition, is included in code classifications 2000 to 3999, inclusive, or in Sector 31, 32 or 33 in the North American Industrial Classification System United States Manual, United States Office of Management and Budget, 1997 edition; (H) for any first sale occurring on or after July 1, 2002, number 2 heating oil to be used exclusively in a vessel primarily engaged in interstate commerce, which vessel qualifies for an exemption under section 12-412; (I) for any first sale occurring on or after July 1, 2000, paraffin or microcrystalline waxes; (J) for any first sale occurring prior to July 1, 2008, petroleum products to be used as a fuel for a fuel cell, as defined in subdivision (113) of section 12-412; (K) a commercial heating oil blend containing not less than ten per cent of alternative fuels derived from agricultural produce, food waste, waste vegetable oil or municipal solid waste, including, but not limited to, biodiesel or low sulfur dyed diesel fuel; or (L) for any first sale occurring on or after July 1, 2007, diesel fuel [to be used exclusively in a qualified motor vehicle by a motor carrier, as both are defined in section 12-478] other than diesel fuel to be used in an electric generating facility to generate electricity.

Sec. 138. Subsection (b) of section 13b-61a of the general statutes, as amended by section 3 of public act 07-199, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(b) Notwithstanding the provisions of section 13b-61, for calendar quarters ending on or after September 30, 2006, the Comptroller shall deposit into the Special Transportation Fund an annual amount in accordance with the following schedule, from such funds received by the state from the tax imposed under said section 12-587, as amended by this act, on the gross earnings from the sales of petroleum products. Such transfers shall be made in quarterly installments.

Fiscal Year	Annual Transfer
2007	\$ 141,000,000
2008	[\$ 131,100,000] <u>\$127,800,000</u>
2009	[\$ 145,300,000] <u>\$141,900,000</u>
2010	[\$ 145,300,000] <u>\$141,900,000</u>
2011	\$ 165,300,000
2012	\$ 165,300,000
2013	\$ 165,300,000
2014 and thereafter	\$ 179,200,000

Sec. 139. Subsection (c) of section 19a-88 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(c) (1) Each person holding a license to practice as a registered nurse, shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of [the professional services fee for class B, as defined in section 33-182/] one hundred dollars, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests. Each person holding a license to practice as a registered nurse who has retired from the profession may renew such license, but the fee shall be ten per cent of the professional services fee for class B, as defined in section 33-182/. Any license provided by the department at a reduced fee shall indicate that the registered nurse is retired.

(2) Each person holding a license as an advanced practice registered nurse shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of [the professional services fee for class C, as defined in section 33-182/] one hundred twenty dollars, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests. No such license shall be renewed unless the department is satisfied that the person maintains current certification as either a nurse practitioner, a clinical nurse specialist or a nurse anesthetist from one of the following national certifying bodies which certify nurses in advanced practice: The American Nurses' Association, the Nurses' Association of the American College of Obstetricians and Gynecologists Certification Corporation, the National Board of Pediatric Nurse Practitioners and Associates or the American Association of Nurse Anesthetists. Each person holding a license to practice as an advanced practice registered nurse who has retired from the profession may renew such license, but the fee shall be ten per cent of the professional services fee for class C, as defined in section 33-182/. Any license provided by the department at a reduced fee shall indicate that the advanced practice registered nurse is retired.

(3) Each person holding a license as a licensed practical nurse shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of the professional services fee for class [A] C, as defined in section 33-182/, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests. Each person holding a

license to practice as a licensed practical nurse who has retired from the profession may renew such license, but the fee shall be ten per cent of the professional services fee for class A, as defined in section 33-182I. Any license provided by the department at a reduced fee shall indicate that the licensed practical nurse is retired.

(4) Each person holding a license as a nurse-midwife shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of [the professional services fee for class C, as defined in section 33-182I] one hundred twenty dollars, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests. No such license shall be renewed unless the department is satisfied that the person maintains current certification from the American College of Nurse-Midwives.

(5) (A) Each person holding a license to practice physical therapy shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of the professional services fee for class B, as defined in section 33-182I, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests.

(B) Each person holding a physical therapist assistant license shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of the professional services fee for class A, as defined in section 33-182I, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests.

(6) Each person holding a license as a physician assistant shall, annually, during the month of such person's birth, register with the Department of Public Health, upon payment of a fee of seventy-five dollars, on blanks to be furnished by the department for such purpose, giving such person's name in full, such person's residence and business address and such other information as the department requests. No such license shall be renewed unless the department is satisfied that the practitioner has met the mandatory continuing medical education requirements of the National Commission on Certification of Physician Assistants or a successor organization for the certification or recertification of physician assistants that may be approved by the department and has passed any examination or continued competency assessment the passage of which may be required by said commission for maintenance of current certification by said commission.

Sec. 140. Section 29-112 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

The following fees shall be collected by the commissioner and by him paid to the State Treasurer: For inspection and annual approval of any premises or place where moving picture films are used or exhibited, [thirty-five] fifty dollars; for inspection and approval of any projection room or area as defined in regulations adopted under section 29-109, [ten] twenty-five dollars; for inspection of any other building or plan of building, incident to the administration of section 29-109, [ten] twenty-five dollars. Permits and approvals issued under the provisions of said sections may be for definite dates only, but, unless otherwise specified, shall cover the premises described from date of issue until the first day of February next following.

Sec. 141. Section 29-117 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

No person shall exhibit, show or use any moving picture film, reel or view in any place to which an admission fee is charged, except in a church, parish house, school or other building of a religious, ecclesiastical or educational organization in furtherance of its purposes, without a license for such purpose issued by the Commissioner of Public Safety. The commissioner, after investigation, shall issue the license required herein to any person found by him to be a suitable person, provided he shall have received a written application therefor, which application shall describe the location of the place and shall give its seating capacity and such other information as the commissioner requires. Such license shall be effective until September first next following its issuance, unless suspended or revoked for cause, and the applicant shall pay for the same and for each renewal thereof the sum of [thirty-five] fifty dollars. When any person so licensed exhibits, shows or uses or permits to be exhibited, shown or used in any place described in such license any moving picture film, title, subtitle or part thereof, reel or view of an immoral, degrading or criminal character, or which is unlawful under the provisions of section 53a-194 or 53a-196, the commissioner may, upon complaint or upon his own motion, suspend or revoke the license of such person. No license shall be granted to any person to whom two of the licenses issued have been either suspended or revoked. Any person, or the officer of any corporation, violating any provision of this section shall be fined not more than one thousand dollars or imprisoned not more than one year or both.

Sec. 142. Section 29-130 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

The Commissioner of Public Safety shall prescribe a form of application to be signed by each applicant and may require such information respecting the business in which the applicant proposes to engage as he finds necessary to safeguard the public from all forms of lascivious conduct, immoral practices, vice or violations of the law. Said commissioner or any employee of the Department of Public Safety authorized by him for said purpose may enter into any place so licensed or upon the premises where such business is being conducted for the purpose of observing the conduct of the same. Said commissioner shall issue to each applicant so licensed a certificate to be designated "amusement park license", and each certificate shall state the name of the applicant, the location of the place where such amusement, entertainment, diversion or recreation may be conducted and the hours each day during which the same may be conducted. Each certificate shall be displayed conspicuously for public view by the licensee at the place where the business so licensed is conducted. Any such license may be suspended or revoked by said commissioner whenever it appears that any of the conditions required to be stated in such license have been violated. Such applications and license certificates shall be printed at the expense of the state. The annual license fee shall be [thirty-five] fifty dollars to be paid by the applicant to the Commissioner of Public Safety with each application for such license. Such licenses shall not be transferable and, if any licensee voluntarily discontinues operations thereunder, all rights secured thereby shall terminate. On and after January 1, 1986, the license year shall be from January first until December thirty-first following, inclusive. Each such license shall be for a period of one license year.

Sec. 143. Section 29-134 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

No owner shall exhibit or provide any amusement, as defined in section 29-133, in this state unless he has obtained a license therefor as hereinafter provided and otherwise complies with the provisions of sections 29-133 to 29-142, inclusive. An annual license fee of [fifty] one hundred dollars shall be paid by the applicant to the Commissioner of Public Safety with each application for such amusement license.

Sec. 144. Section 29-193 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

No new elevator or escalator shall be erected or installed and no elevator or escalator shall be relocated or altered until detailed plans and specifications of the proposed construction or other work have been submitted in triplicate to the department for approval. A fee of [one hundred fifty] two hundred dollars for each elevator or escalator payable to the department shall accompany each such proposal. Notice that such plans are approved or disapproved shall be given within a reasonable time and final inspection of the elevator or escalator, when installed, relocated or altered, shall be made before final approval for operation is given by the department. The department may issue a temporary operating permit, if necessary, pending final inspection and approval. The provisions of this chapter shall not prevent the operation of any elevator installed for temporary use in connection with building operations or the operation of any elevator for purposes connected with the installation or the testing of the same.

Sec. 145. Section 29-196 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

As soon as the department approves any new, relocated or altered elevator or escalator as being fit for operation, it shall issue to the owner a certificate of operation for a capacity and speed specified in the inspector's report. The fee for the certificate first issued shall be [one hundred fifty] two hundred dollars. Such certificate shall be posted conspicuously in the car or cage or on the platform of the elevator or escalator and shall be valid for twelve months. Thereafter, the certificate shall be renewed [each year] every two years upon receipt of the renewal fee of [forty] one hundred twenty dollars, except that private residence elevators, as defined in the regulations adopted pursuant to section 29-192, shall not be subject to said renewal requirement. No fee shall be required of the state or any agency of the state. No elevator or escalator may be lawfully operated without such certificate.

Sec. 146. Section 29-204 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

No new passenger tramway shall be erected or installed and no passenger tramway shall be relocated or altered until detailed plans and specifications of the proposed construction or other work have been submitted in duplicate to the department for approval. A fee of [one] two hundred dollars payable to the Department of Public Safety shall accompany each such proposal. Notice that such plans are approved or disapproved shall be given within a reasonable time, and final inspection of the passenger tramway, when installed, relocated or altered, shall be made before final approval for operating is given by the department.

Sec. 147. Section 29-206 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

The department shall enforce the regulations adopted pursuant to section 29-203, and shall inspect the construction, operation and maintenance of passenger tramways to determine whether such regulations have been complied with by the operators. Each passenger tramway shall be thoroughly inspected by a qualified inspector approved by the department at least once every twelve months. More frequent inspections of any passenger tramway may be made if the condition thereof indicates that additional inspections are necessary or desirable. As soon as the department inspects and approves any passenger tramway as being fit for operation, it shall issue to the operator, upon receipt of a fee of ~~one hundred fifty~~ two hundred dollars, a certificate of operation with such conditions and limitations as the commissioner shall prescribe. Such certificate shall be valid for twelve months and shall be renewed yearly, if the department approves the passenger tramway, upon payment of a renewal fee of ~~eighty~~ one hundred dollars. No passenger tramway may be operated without such operating certificate.

Sec. 148. Section 29-237 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

All boilers included under this chapter shall be inspected by a state boiler inspector or by a special inspector employed by an insurance company licensed to insure boilers in this state as follows:

(1) Power boilers, meaning boilers operating at steam or vapor pressures in excess of fifteen pounds per square inch gauge, except power boilers that operate with internal water treatment under the direct supervision of a qualified engineer, shall be inspected each year. Such boiler inspection shall consist of (A) a thorough internal and external inspection while not under pressure, and (B) an external inspection under operating conditions not more than six months after the internal and external inspection. No more than fourteen months shall elapse between internal inspections and between external inspections while under pressure.

(2) Power boilers that operate with internal water treatment under the direct supervision of a qualified engineer shall be inspected every eighteen months. Such boiler inspection shall consist of (A) a thorough internal and external inspection while not under pressure, and (B) an external inspection under operating conditions not more than nine months after the internal and external inspection.

(3) Where construction will permit, low pressure steam or vapor heating boilers, hot water heating boilers, hot water supply boilers and hot water heaters shall be inspected externally biennially and internally at the discretion of the boiler inspector. If a boiler inspector decides a hydrostatic test is necessary to determine the safety of a boiler or heater, such test shall be made under the inspector's direction. The Commissioner of Public Safety may order inspections by the Department of Public Safety or the insurance carrier in addition to the regular annual or biennial inspections to clear up any doubts as to the safety of continuing the operation of any boiler or heater included in this chapter. **[**, but no additional fee shall be charged or allowed for such additional inspections, unless the owner or user is found to have operated or ordered or permitted the operation of such boiler or heater, intentionally or negligently, in violation of this chapter or the boiler regulations. **]** Each boiler insurance

carrier shall forward to the commissioner, [within] not later than thirty days [following] after each inspection as required by this chapter, a report of such inspection upon appropriate forms as promulgated by the commissioner, who may use the form suggested by the American Society of Mechanical Engineers.

Sec. 149. Section 29-238 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

[The owner or user of a boiler required by this chapter to be inspected by the Commissioner of Public Safety or by state boiler inspectors shall pay to the commissioner at the time of inspection a fee as follows:

(1) Boilers of fifty square feet or less of heating surface, thirty dollars; boilers of over fifty square feet of heating surface and less than one thousand square feet, forty dollars; boilers of over one thousand square feet of heating surface and less than four thousand square feet, sixty dollars; boilers of at least four thousand square feet of heating surface and less than ten thousand square feet of heating surface, eighty dollars; boilers of at least ten thousand square feet of heating surface, one hundred dollars. External inspection: Boilers having fifty square feet or less of heating surface, twenty dollars; boilers having over fifty square feet of heating surface, twenty-five dollars. Not more than the equivalent of the internal and external inspection fees shall be charged or collected for any and all such inspections of any boiler in any one year.

(2) Inspection of heating boilers without a manhole, thirty dollars; inspection of heating boilers with a manhole, fifty dollars; inspection of hot water supply boilers and hot water heaters, thirty dollars. Not more than one fee shall be charged or collected for any and all such inspections of any low pressure boiler in any two-year period.

(3) An additional fee based on the scale of fees applicable to an internal inspection of the boiler shall be charged in any instance where it is necessary to make a special trip to witness a hydrostatic test.]

The owner or user of a boiler required by this chapter to be inspected by the Commissioner of Public Safety, state boiler inspectors or special inspectors shall pay to the commissioner the sum of forty dollars for each operating certificate issued. No fee shall be required of the state or any agency of the state. All fees collected by the commissioner under authority of this chapter shall be transferred by the commissioner to the State Treasurer for deposit in the General Fund. If the report of inspection by the Department of Public Safety inspector or special inspector indicates that any boiler meets the requirements of this chapter and the boiler regulations, an operating certificate shall be issued by the commissioner to the owner or user. Such certificate shall state the pressure and other conditions under which such boiler may be lawfully operated. An operating certificate shall be valid for a period of not more than twelve months from the date of internal inspection, in the case of power boilers inspected pursuant to subdivision (1) of section 29-237, except that the certificate shall be valid for a period of not more than two months beyond the period set by the Commissioner of Public Safety in accordance with section 29-237. An operating certificate shall be valid for a period of not more than eighteen months from the date of internal inspection in the case of power boilers inspected pursuant to subdivision (2) of section 29-237. Operating certificates shall be valid for twenty-four months in the case of low pressure steam or vapor heating boilers, hot water heating boilers, hot water supply

boilers and hot water heaters approved by a nationally recognized testing agency. If a boiler inspected by a state boiler inspector or special inspector commissioned by said commissioner is found to conform with the requirements of this chapter and the boiler regulations, an operating certificate shall be issued by said commissioner to the owner or user upon the receipt of the insuring company's report or the state boiler inspector's report. [and such owner or user shall be exempt from the inspection fees provided by this section, except that for each certificate so issued the owner or user of the boiler shall pay to said commissioner the sum of twenty dollars.] Said commissioner may order reinspection if reasonable doubt exists regarding any inspection. Such certificate shall state the pressure and other conditions under which such boiler may be lawfully operated and shall be valid not more than the period indicated in this section and shall be renewed each year in the case of power boilers inspected pursuant to subdivision (1) of section 29-237, every eighteen months in the case of power boilers inspected pursuant to subdivision (2) of section 29-237, and biennially in the case of hot water heating or hot water supply boilers and hot water heaters. An operating certificate shall be immediately invalid if the boiler is relocated or altered, unless such relocation or alteration has been approved in accordance with this chapter or the boiler code and regulations. No boiler shall be operated unless a valid operating certificate is displayed under glass in a conspicuous place in the room in which such boiler is located. If the boiler is not located within the building, the certificate shall be posted in a location convenient to the boiler inspected. In the case of a portable boiler such certificate shall be kept in a metal container to be fastened to the boiler or kept in a tool box accompanying the boiler.

Sec. 150. Section 29-349 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) The Commissioner of Public Safety shall have exclusive jurisdiction in the preparation of and may enforce reasonable regulations for the safe and convenient storage, transportation and use of explosives and blasting agents used in connection therewith, which regulations shall deal in particular with the quantity and character of explosives and blasting agents to be stored, transported and used, the proximity of such storage to inhabited dwellings or other occupied buildings, public highways and railroad tracks, the character and construction of suitable magazines for such storage, protective measures to secure such stored explosives and blasting agents and the abatement of any hazard that may arise incident to the storage, transportation or use of such explosives and blasting agents.

(b) No person, firm or corporation shall engage in any activity concerning the storage, transportation or use of explosives unless such person, firm or corporation has obtained a license therefor from the Commissioner of Public Safety. Such license shall be issued upon payment of a fee of [fifty] one hundred dollars and upon submission by the applicant of evidence of good moral character and of competence in the control and handling of explosives, provided, if such license is for the use of explosives, it may be issued only to an individual person after demonstration that such individual is technically qualified to detonate explosives. Any such license to use explosives shall bear both the fingerprints of the licensee obtained by the Commissioner of Public Safety at the time of licensing, and the licensee's photograph, furnished by the licensee, of a size specified by the commissioner and taken not more than one year prior to the issuance of the license. Each such license shall be valid for one year from the date of its issuance, unless sooner revoked or suspended, and may be renewed annually thereafter upon a payment of [thirty] seventy-five dollars.

(c) The Commissioner of Public Safety shall require any applicant for a license under this section to submit to state and national criminal history records checks. The criminal history records checks required pursuant to this subsection shall be conducted in accordance with section 29-17a.

(d) No person shall manufacture, keep, store, sell or deal in any explosives unless such person has a valid license under the provisions of subsection (b) of this section and obtains from the Commissioner of Public Safety or from the fire marshal of the town where such business is conducted a written permit therefor, which permit shall not be valid for more than one year and for which such person shall pay a fee of [twenty-five] fifty dollars. If the permit is issued by the Commissioner of Public Safety, the commissioner shall forward a copy thereof to the local fire marshal. Such permit so granted shall definitely state the location of the building where such business is to be carried on or such explosive deposited and shall state that such building or premises complies with the regulations provided for in this section.

(e) No person shall procure, transport or use any explosives unless such person has a valid license under subsection (b) of this section and has obtained a written permit therefor signed by the Commissioner of Public Safety or by the fire marshal of the town where such explosive is to be used, specifying the name of the purchaser, the amount to be purchased and transported and the purpose for which it is to be used. Any such permit to use explosives shall state the number of years the permittee has been engaged in blasting activity. Such permit shall be valid for such period, not longer than one year, as is required to accomplish the purpose for which it was obtained. No carrier shall transport any such explosive until the vehicle transporting the explosive has been inspected and approved by the Department of Public Safety and unless such written permit accompanies the same and no person shall have in such person's possession any such explosive unless such person has a license and permit therefor. The fee for such inspection shall be [twenty-five] fifty dollars. The fee for such permit shall be [twenty] thirty dollars. Each person who has in such person's custody or possession any explosive or any detonating caps for explosives shall keep the same either under personal observation or securely locked up.

(f) Any license or permit issued under the provisions of this section may be suspended or revoked by the issuing authority for violation by the licensee or permittee of any provision of law or regulation relating to explosives or conviction of such licensee or permittee of any felony or misdemeanor. Suspension or revocation of a license shall automatically suspend or revoke the permit and the suspension or revocation of a permit shall automatically suspend or revoke the license.

(g) Any person who, by himself or herself or by such person's employee or agent or as the employee or agent of another, violates any provision of this section, or any regulation made by the Commissioner of Public Safety pursuant to the provisions of this section, shall be fined not more than ten thousand dollars or imprisoned not more than ten years or both.

(h) As used in this section, "blasting agent" means any material, composition or mixture intended for blasting, consisting substantially of a fuel and oxidizer, none of the ingredients of which is an explosive as defined in section 29-343, and the finished product of which as mixed and packaged for use or shipment cannot be detonated by the test procedure established by regulations adopted by the Commissioner of Public Safety in accordance with chapter 54.

(i) Notwithstanding the provisions of this section, the Labor Commissioner shall regulate the storage, transportation and use of explosives and blasting agents in places of employment insofar as such activities relate to employee health and safety, provided such regulations shall be no less stringent than those prepared and enforced by the Commissioner of Public Safety pursuant to this section.

Sec. 151. Section 29-357 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) Except as provided in subsection (b) of this section, no person, firm or corporation shall offer for sale, expose for sale, sell at retail or use or explode or possess with intent to sell, use or explode any fireworks. A person who is sixteen years of age or older may offer for sale, expose for sale, sell at retail, purchase, use or possess with intent to sell or use sparklers or fountains of not more than one hundred grams of pyrotechnic mixture per item, which are nonexplosive and nonaerial, provided (1) such sparklers and fountains do not contain magnesium, except for magnalium or magnesium-aluminum alloy, (2) such sparklers and fountains containing any chlorate or perchlorate salts do not exceed five grams of composition per item, and (3) when more than one fountain is mounted on a common base, the total pyrotechnic composition does not exceed two hundred grams.

(b) The State Fire Marshal shall adopt reasonable regulations, in accordance with chapter 54, for the granting of permits for supervised displays of fireworks or for the indoor use of pyrotechnics, sparklers and fountains for special effects by municipalities, fair associations, amusement parks, other organizations or groups of individuals or artisans in pursuit of their trade. Such permit may be issued upon application to said State Fire Marshal and after (1) inspection of the site of such display or use by the local fire marshal to determine compliance with the requirements of such regulations, (2) approval of the chiefs of the police and fire departments, or, if there is no police or fire department, of the first selectman, of the municipality wherein the display is to be held as is provided in this section, and (3) the filing of a bond by the applicant as provided in section 29-358. No such display shall be handled or fired by any person until such person has been granted a certificate of competency by the State Fire Marshal, in respect to which a fee of ~~[fifty]~~ one hundred dollars shall be payable to the State Treasurer when issued and which may be renewed every three years upon payment of a fee of ~~[thirty]~~ one hundred fifty dollars to the State Treasurer, provided such certificate may be suspended or revoked by said marshal at any time for cause. Such certificate of competency shall attest to the fact that such operator is competent to fire a display. Such display shall be of such a character and so located, discharged or fired as in the opinion of the chiefs of the police and fire departments or such selectman, after proper inspection, will not be hazardous to property or endanger any person or persons. In an aerial bomb, no salute, report or maroon may be used that is composed of a formula of chlorate of potash, sulphur, black needle antimony and dark aluminum. Formulas that may be used in a salute, report or maroon are as follows: (A) Perchlorate of potash, black needle antimony and dark aluminum, and (B) perchlorate of potash, dark aluminum and sulphur. No high explosive such as dynamite, fulminate of mercury or other stimulator for detonating shall be used in any aerial bomb or other pyrotechnics. Application for permits shall be made in writing at least fifteen days prior to the date of display, on such notice as the State Fire Marshal by regulation prescribes, on forms furnished by him, and a fee of ~~[thirty-five]~~ fifty dollars shall be payable to the State Treasurer with each such application. After such permit has been granted, sales, possession, use and distribution of fireworks for such display shall be lawful for that purpose only. No permit granted hereunder shall be transferable. Any permit issued under the provisions of this section

may be suspended or revoked by the State Fire Marshal or the local fire marshal for violation by the permittee of any provision of the general statutes, any regulation or any ordinance relating to fireworks.

(c) The State Fire Marshal may grant variations or exemptions from, or approve equivalent or alternate compliance with, particular provisions of any regulation issued under the provisions of subsection (b) of this section where strict compliance with such provisions would entail practical difficulty or unnecessary hardship or is otherwise adjudged unwarranted, provided any such variation, exemption, approved equivalent or alternate compliance shall, in the opinion of the State Fire Marshal, secure the public safety and shall be made in writing.

(d) Any person, firm or corporation violating the provisions of this section shall be fined not more than one hundred dollars or imprisoned not more than ninety days or be both fined and imprisoned, except that (1) any person, firm or corporation violating the provisions of subsection (a) of this section by offering for sale, exposing for sale or selling at retail or possessing with intent to sell any fireworks with a value exceeding ten thousand dollars shall be guilty of a class A misdemeanor, and (2) any person, firm or corporation violating any provision of subsection (b) of this section or any regulation adopted thereunder shall be guilty of a class A misdemeanor, except if death or injury results from any such violation, such person, firm or corporation shall be fined not more than ten thousand dollars or imprisoned not more than ten years, or both.

Sec. 152. Section 29-365 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

The fee to be paid to the licensing authority upon each application shall be as follows: For a fireworks manufacturing license, ~~[one]~~ two hundred dollars; for a dealer, wholesaler and jobber, ~~[fifty]~~ two hundred dollars. Fees collected by the State Fire Marshal shall be paid to the State Treasurer.

Sec. 153. Section 29-402 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) No person shall engage in the business of demolition of buildings without a certificate of registration obtained from the Department of Public Safety. An applicant for initial registration shall file an application with the Department of Public Safety, furnish evidence of expertise and financial responsibility and pay a fee of three hundred fifty dollars for a class B certificate and seven hundred fifty dollars for a class A certificate. Each certificate shall be valid for twelve months from date of issuance and shall be renewable on application of the registrant upon payment of an annual fee of two hundred dollars for a class B certificate and six hundred dollars for a class A certificate. The department may refuse to issue any such certificate for cause, and may revoke or refuse to renew any such certificate for failure to carry out and conform to the provisions of this part or to any regulations adopted hereunder, or for any violation of title 22a. No person shall be refused a certificate or a renewal thereof, and no certificate shall be revoked, without an opportunity for a hearing conducted by the Department of Public Safety.

(b) As used in this part, the term "registration" includes the whole or part of any permit which the Department of Public Safety issues under authority of the general statutes and which (1) requires persons to place their names on a list maintained by the department before they can engage in the

business of demolition of buildings, (2) does not require a person to demonstrate competence by examination or other means, and (3) may be revoked or suspended by the department for cause.

(c) The provisions of this section shall not apply to (1) a person who is engaged in the disassembling, transportation and reconstruction of historic buildings for historical purposes or in the demolition of farm buildings or in the renovation, alteration or reconstruction of a single-family residence, (2) the removal of underground petroleum storage tanks, (3) the burning of a building or structure as part of an organized fire department training exercise, or (4) the demolition of a single-family residence or out building by an owner of such structure if it does not exceed a height of thirty feet, provided (A) the owner shall be present on site while such demolition work is in progress and shall be held personally liable for any injury to individuals or damage to public or private property caused by such demolition, and (B) such demolition shall be permitted only with respect to buildings which have clearance from other structures, roads or highways equal to or greater than the height of the structure subject to demolition. The local building official may require additional clearance when deemed necessary for safety.

Sec. 154. ESTIMATED REVENUE - GENERAL FUND

	2007-2008
Taxes	
Personal Income	7,193,900,000
Sales and Use	3,598,900,000
Corporations	870,000,000
Public Service Corporations	253,100,000
Inheritance and Estate	185,400,000
Insurance Companies	258,100,000
Cigarettes	351,500,000
Real Estate Conveyance	200,000,000
Oil Companies	134,700,000
Alcoholic Beverages	47,000,000
Admissions, Dues and Cabaret	34,400,000
Miscellaneous	145,000,000
Total Taxes	13,272,000,000
Refunds of Taxes	(812,800,000)
R & D Credit Exchange	(6,000,000)
Taxes Less Refunds	12,453,200,000
Other Revenue	
Transfer Special Revenue	282,600,000
Indian Gaming Payments	437,500,000
Licenses, Permits and Fees	163,600,000

Sales of Commodities and Services	38,000,000
Rentals, Fines and Escheats	52,100,000
Investment Income	85,000,000
Miscellaneous	148,100,000
Refunds of Payments	(600,000)
Total Other Revenue	1,206,300,000

Other Sources	
Federal Grants	2,643,100,000
Transfer from/to the Resources of the General Fund	(16,000,000)
Transfer from Tobacco Settlement Fund	115,300,000
Transfer to Other Funds	(86,300,000)
Total Other Sources	2,656,100,000

Total Revenue	16,315,600,000
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ESTIMATED REVENUE - TRANSPORTATION FUND

	2007-2008
Motor Fuels Tax	516,000,000
Motor Vehicle Receipts	236,600,000
Licenses, Permits and Fees	164,000,000
Interest Income	47,000,000
Oil Companies Tax	127,800,000
Sales Tax - DMV	72,000,000
Transfer to Conservation Fund	(3,000,000)
Transfer to Emissions Enterprise Fund	(6,500,000)
Transfer to TSB Account	(15,300,000)
Total Revenue	1,138,600,000

Refunds of Taxes	(8,800,000)
Refunds of Payments	(2,900,000)

Total Transportation Fund	1,126,900,000
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ESTIMATED REVENUE - MASHANTUCKET PEQUOT FUND

	2007-2008
Transfers From the General Fund	86,300,000

Total Revenue	86,300,000
ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND	

2007-2008

Investment Income	3,300,000
Total Revenue	3,300,000
ESTIMATED REVENUE - REGIONAL MARKET OPERATION FUND	

2007-2008

Rentals & Investment Income	1,100,000
Total Revenue	1,100,000
ESTIMATED REVENUE - BANKING FUND	

2007-2008

Fees and Assessments	19,700,000
Total Revenue	19,700,000
ESTIMATED REVENUE - INSURANCE FUND	

2007-2008

Assessments & Investment Income	23,500,000
Total Revenue	23,500,000
ESTIMATED REVENUE - CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND	

2007-2008

Fees and Assessments	23,400,000
Total Revenue	23,400,000
ESTIMATED REVENUE - WORKERS' COMPENSATION FUND	

2007-2008

Fees, Assessments & Investment Income	23,800,000
Total Revenue	23,800,000
ESTIMATED REVENUE - CRIMINAL INJURIES COMPENSATION FUND	

2007-2008

Fines & Investment Income	2,500,000
Use of Fund Balance	1,025,000
Total Revenue	3,525,000
ESTIMATED REVENUE - GENERAL FUND	

2008-2009

Taxes

Personal Income	7,676,400,000
Sales and Use	3,747,700,000
Corporations	791,500,000
Public Service Corporations	257,800,000
Inheritance and Estate	191,000,000
Insurance Companies	263,300,000
Cigarettes	348,100,000
Real Estate Conveyance	204,000,000
Oil Companies	144,300,000
Alcoholic Beverages	47,500,000
Admissions, Dues and Cabaret	35,100,000
Miscellaneous	145,000,000
Total Taxes	13,851,700,000
Refunds of Taxes	(874,100,000)
R & D Credit Exchange	(6,500,000)
Taxes Less Refunds	12,971,100,000
Other Revenue	
Transfer Special Revenue	282,500,000
Indian Gaming Payments	449,000,000
Licenses, Permits and Fees	153,500,000
Sales of Commodities and Services	38,000,000
Rentals, Fines and Escheats	52,900,000
Investment Income	85,000,000
Miscellaneous	148,100,000
Refunds of Payments	(600,000)
Total Other Revenue	1,208,400,000
Other Sources	
Federal Grants	2,768,100,000
Transfer from/to the Resources of the General Fund	96,000,000
Transfer from Tobacco Settlement Fund	115,800,000
Transfer to Other Funds	(86,300,000)
Total Other Sources	2,893,600,000
Total Revenue	17,073,100,000
ESTIMATED REVENUE - TRANSPORTATION FUND	

	2008-2009
Motor Fuels Tax	523,600,000
Motor Vehicle Receipts	241,300,000
Licenses, Permits and Fees	166,000,000
Interest Income	47,000,000
Oil Companies Tax	141,900,000
Sales Tax - DMV	74,000,000
Transfer to Conservation Fund	(3,000,000)
Transfer to Emissions Enterprise Fund	(6,500,000)
Transfer to TSB Account	(15,300,000)
Total Revenue	1,169,000,000
Refunds of Taxes	(9,000,000)
Refunds of Payments	(3,000,000)
Total Transportation Fund	1,157,000,000
ESTIMATED REVENUE - MASHANTUCKET PEQUOT FUND	
	2008-2009
Transfers From the General Fund	86,300,000
Total Revenue	86,300,000
ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND	
	2008-2009
Investment Income	3,300,000
Total Revenue	3,300,000
ESTIMATED REVENUE - REGIONAL MARKET OPERATION FUND	
	2008-2009
Rentals & Investment Income	1,100,000
Total Revenue	1,100,000
ESTIMATED REVENUE - BANKING FUND	
	2008-2009
Fees and Assessments	19,000,000
Total Revenue	19,000,000
ESTIMATED REVENUE - INSURANCE FUND	
	2008-2009
Assessments & Investment Income	24,100,000

Total Revenue	24,100,000
ESTIMATED REVENUE - CONSUMER COUNSEL & PUBLIC UTILITY CONTROL FUND	

	2008-2009
Fees and Assessments	24,300,000
Total Revenue	24,300,000
ESTIMATED REVENUE - WORKERS' COMPENSATION FUND	

	2008-2009
Fees, Assessments & Investment Income	24,100,000
Total Revenue	24,100,000
ESTIMATED REVENUE - CRIMINAL INJURIES COMPENSATION FUND	

	2008-2009
Fines & Investment Income	2,500,000
Use of Fund Balance	125,000
Total Revenue	2,625,000

Sec. 155. Section 1 of public act 07-231 is repealed and the following is substituted in lieu thereof (*Effective July 1, 2007*):

(a) Notwithstanding the provisions of chapter 439 and sections 22a-430 and 22a-430b of the general statutes, the Commissioner of Public Health shall, not later than December 31, 2008, and within available appropriations, pursuant to section 19a-36 of the general statutes, establish and define categories of discharge that constitute alternative on-site sewage treatment systems with capacities of five thousand gallons or less per day. After the establishment of such categories, said commissioner shall have jurisdiction, within available appropriations, to issue or deny permits and approvals for such systems and for all discharges of domestic sewage to the groundwaters of the state from such systems. Said commissioner shall, pursuant to section 19a-36 of the general statutes and within available appropriations, establish minimum requirements for alternative on-site sewage treatment systems under said commissioner's jurisdiction, including, but not limited to: (1) Requirements related to activities that may occur on the property; (2) changes that may occur to the property or to buildings on the property that may affect the installation or operation of such systems; and (3) procedures for the issuance of permits or approvals by said commissioner, a local director of health, or a sanitarian licensed pursuant to chapter 395 of the general statutes. A permit or approval granted by said commissioner, such local director of health or such sanitarian for an alternative on-site sewage treatment system pursuant to this section shall: (A) Not be inconsistent with the requirements of the federal Water Pollution Control Act, 33 USC. section 1251 et seq. , the federal Safe Drinking Water Act, 42 USC. section 300f et seq. , and the standards of water quality adopted pursuant to section 22a-426 of the general statutes, as such laws and standards may be amended from time to time, (B) not be construed or deemed to be an approval for any other purpose, including, but not limited to, any planning and zoning or municipal inland wetlands and watercourses requirement, and (C) be in lieu of a permit issued under sections 22a-430 or 22a-430b of the general statutes. For purposes of this section, "alternative on-site sewage treatment system" means a sewage treatment system serving one or more buildings on a single parcel of property that utilizes a

method of treatment other than a subsurface sewage disposal system and that involves a discharge of domestic sewage to the groundwaters of the state.

(b) In establishing and defining categories of discharge that constitute alternative on-site sewage treatment systems pursuant to subsection (a) of this section, and in establishing minimum requirements for such systems pursuant to section 19a-36 of the general statutes, said commissioner shall consider all relevant factors, including, but not limited to: (1) The impact that such systems or discharges may have individually or cumulatively on public health and the environment, (2) the impact that such systems and discharges may have individually or cumulatively on land use patterns, and (3) recommendations regarding responsible growth made to said commissioner by the Secretary of the Office of Policy and Management through the Office of Responsible Growth established by Executive Order No. 15 of Governor M. Jodi Rell.

(c) The Commissioner of Environmental Protection shall retain jurisdiction over any alternative on-site sewage treatment system not under the jurisdiction of the Commissioner of Public Health. The provisions of title 22a of the general statutes, shall apply to any such system not under the jurisdiction of the Commissioner of Public Health. The provisions of this section shall not affect any permit issued by the Commissioner of Environmental Protection prior to the effective date of this section and the provisions of title 22a of the general statutes, shall continue to apply to any such permit until such permit expires.

(d) A permit or approval denied by the Commissioner of Public Health, a local director of health or a sanitarian pursuant to subsection (a) of this section shall be subject to an appeal in the manner provided in section 19a-229 of the general statutes.

Sec. 156. Section 127 of public act 07-242 is repealed. (*Effective from passage*)

Approved June 26, 2007

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