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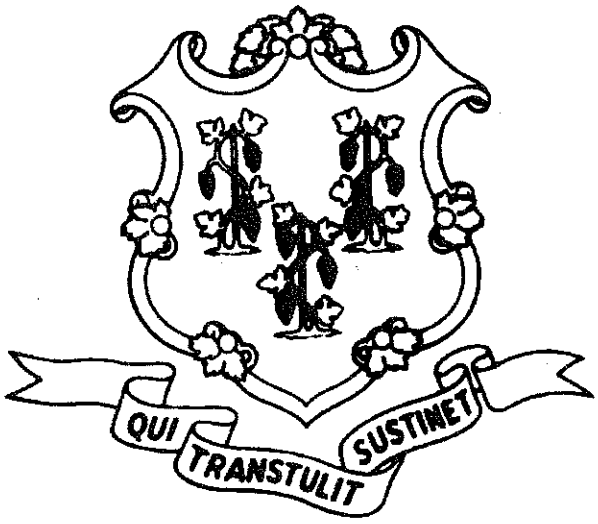
CONNECTICUT STATE BUDGET
2001-2003 Revisions



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
2002 Session

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS

		Estimated Revenue	
PA 01-1, N15th SS (HB 7601)	An Act Concerning the Succession and Transfer Tax	FY 03 $11.0	G.F.
PA 02-1 (sSB 37)	An Act Concerning the Rates of State Cigarette Taxes	FY 02 $39.7 FY 03 $122.3	G.F. G.F.
PA 02-3 (sSB 33)	An Act Concerning Certain Taxes Related to Health Care and Reporting Requirements for Certain Managed Care Sub-Contractors	FY 02 ($4.0) (net) FY 03 $15.6	G.F. G.F.
PA 02-1, MSS (HB 6002)	An Act Concerning Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor	FY 03 $453.2 (net)	G.F.
PA 02-4, MSS (SB 700)	An Act Concerning State Revenues	FY 03 ($0.4)	G.F.

ACTS MODIFYING APPROPRIATIONS OF THE FY 01 ANTICIPATED SURPLUS FOR FY 02 AND FY 03

		Appropriation Modifications
SA 01-1, N15th SS (HB 7603)	An Act Concerning Appropriations and Bond Authorizations	FY 02 ($88.0) G.F. FY 03 ($41.0) G.F.
PA 02-1, MSS (HB 6002)	An Act Concerning Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor	($151.6) reductions to appropriations from FY 01 surplus; of which $96.0 transfer to cover FY 02 deficiencies; of which $55.6 credited to GF resources of which $29.1 million was transferred for other programs.
PA 02-7, MSS (HB 6004)	An Act Concerning State Expenditures	Makes Various Transfers

ACTS MODIFYING APPROPRIATIONS FOR FY 02 AND FY 03

		Appropriation Revisions	
SA 01-1, N15th SS (HB 7603)	An Act Concerning Appropriations and Bond Authorizations	FY 02 ($35.3)	G.F.
PA 02-1, MSS (HB 6002)	An Act Concerning Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor	FY 02 $4.6 FY 03 ($330.2)	T.F. A.F.
PA 02-7, MSS (HB 6004)	An Act Concerning State Expenditures	Makes Various Funding Transfers	

BOND ACTS

		Authorization/(Reduction)	
SA 01-1, N15th SS (HB 7603)	An Act Concerning Appropriations and Bond Authorizations	FY 02 $51.6 FY 02 $12.0	G.O. S.T.O.
SA 02-1, MSS (SB 702)	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes	FY 03 ($179.0) FY 03 $15.0 FY 04 $229.0	G.O. S.T.O. G.O.
PA 02-3, MSS (HB 6003)	An Act Concerning 21st Century UCONN	FY 06 – FY 15 $1,300.0	G.O.
PA 02-5, MSS (SB 701)	An Act Increasing Certain Bond Authorizations for Capital Improvements	FY 03 ($407.3) FY 04 $272.0	G.O. G.O.

Note: G.F. = General Fund; T.F. = Transportation Fund; A.F. = All Funds; G.O.= General Obligation, S.T.O. = Special Tax Obligation

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PREFACE

This publication is intended to serve as a reference source for legislators, the governor and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and tax and revenue changes that make up the revised budget for the 2001-2003 biennium.

Section II (Appropriations), the first several pages of the book, provides an overview of the 2001-2003 state budget and summarizes the major changes made by the General Assembly in the 2002 legislative session. Section III (Tax and Revenue Changes) explains tax and revenue changes made by 2002 legislation. Section IV (Financial Schedules) contains various financial schedules providing further details of the FY 03 Adjusted Appropriation 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 projects authorized in 2002 bonding legislation. The section provides a listing of all agencies' revised bond authorizations for 2001-2003 consolidated with those unallocated balances remaining from previous years.

Section VII (Appendix), contains PA 02-1, MSS, the revised FY 03 Appropriation Act and a breakout of the statutory formula grants. Liberties have been taken with the presentation of the act to make it more readable and comprehensive. The original appropriation, revised appropriation and a difference column are all displayed without any brackets or underlining. Adjustments required by other subsequent legislation have been incorporated and the comptroller's account codes have been added for reference purposes.

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

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

APPROPRIATIONS
The Connecticut State Budget Revisions for FY 03

FY 03 Budget Overview

The original biennial State Budget, as approved by the 2001 General Assembly for FY 03 (the second year of the 2001-03 biennium), was $13.52 billion. However, due to fiscal constraints it was necessary to reduce the overall level of expenditures. The 2002 session of the General Assembly revised the FY 03 budget by lowering the appropriation for FY 03 by $300.21 million resulting in a budgeted $13.22 billion. The General Fund is $12.09 billion for FY 03, while the Transportation Fund is appropriated at $903.16 million. The two major funds of the budget, the General Fund and the Transportation Fund, together represent 98 percent of all expenditures. Other appropriated funds account for the remaining balance of $222.8 million. PA 02-1 of the May Special Session, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor" which reflects state agency appropriations is located in Section VII. The following table shows the original and revised appropriation by fund.

Fund	Net FY 03 Original Appropriation	Net FY 03 Revised Appropriation	Difference
General Fund	12,431,380,964	12,091,803,703	(339,577,261)
Special Transportation Fund	877,308,778	903,162,164	25,853,386
Mash. Pequot & Mohegan	120,000,000	134,220,000	14,220,000
Soldiers, Sailors and Marines'	3,463,637	3,634,714	171,077
Regional Market Operation	901,312	930,584	29,272
Banking	15,774,759	15,933,944	159,185
Insurance	21,665,676	21,301,122	(364,554)
Consumer Counsel & Public Utility	21,243,192	21,001,963	(241,229)
Workers' Compensation	24,736,793	24,279,354	(457,439)
Criminal Injuries Compensation	1,500,000	1,500,000	0
Grand Total	**13,517,975,111**	**13,217,767,548**	**(300,207,563)**

Initial Budget Bill Vetoed The legislature passed SB 660 (PA 02-38), "AA Making Adjustments to the State Budget for the Biennium Ending June 30, 2003…" during the regular session in May of 2002. Public Act 02-38, which was subsequently vetoed by the governor, reflected a General Fund reduction of $43.8 million from the original FY 03 level with a total funds reduction of $28.88 million from the original appropriation. This reflected total appropriations of $13.49 billion.

Estimated Lapse and Other Built-in Savings

The budget anticipates the following sums to remain unexpended, either through normal spending patterns (most agencies do not spend their full appropriation), or through "mandated" savings. The Office of Policy and Management has prorated 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 03. The constituent units of higher education are exempt from the General PS and OE reductions in accordance with Section 61 of SA 01-1, June Special Session (the Appropriations Act). The Revised FY 03 estimated lapses/savings represents a $145.05 million increase over the amount included in the Original FY 03 budget. This change is primarily due to increases in the following General Fund areas: 1) estimated unallocated lapse ($94 million); 2) extraordinary governor's recision authority ($35 million); 3) hard hiring freeze in the executive and judicial branches ($7 million); and 4) executive and judicial branches manager and confidential wage freeze ($11 million).

Estimated Lapse/Savings	Original FY 03 Appropriation	Revised FY 03 Appropriation	Difference
General Fund:			
Legislative Unallocated Lapse	(1,200,000)	(2,400,000)	(1,200,000)
Estimated Unallocated (Normal) Lapse	(78,000,000)	(172,000,000)	(94,000,000)
General Personal Services Reduction	(13,500,000)	(13,500,000)	0
General Other Expenses Reduction	(11,000,000)	(11,000,000)	0
Extraordinary Governor's Recision Authority	0	(35,000,000)	(35,000,000)
Hard Freeze - Executive & Judicial Branch	0	(7,000,000)	(7,000,000)
Exec. & Judic. Branch Mgr & Confidential Wage Freeze	0	(11,000,000)	(11,000,000)
DOIT Lapse	(1,500,000)	0	1,500,000
Energy Costs	(1,650,000)	0	1,650,000
Total General Fund	($106,850,000)	($251,900,000)	($145,050,000)
Transportation Fund:			
Estimated Unallocated (Normal) Lapse	($15,000,000)	($15,000,000)	0
Total General Fund and Transportation Fund	**($121,850,000)**	**($266,900,000)**	**($145,050,000)**

Budget Growth Rate

The following table provides an overview of the budget changes for the biennium. The base figures represent the actual appropriations made by the legislature, while the adjustments are changes made by the Office of Fiscal Analysis (OFA) to allow for appropriate year-to-year comparisons. The adjustments are explained in the tables below.

FY 03 BUDGET GROWTH RATE (Based on OFA Adjustments)			
Figures in Million	**FY 02 Estimated Expenditure (1)**	**Revised FY 03 Appropriation**	**Percent Change**
General Fund			
Base Appropriation	$ 11,905.5	$ 12,091.8	
OFA Adjustment (2)	0.7	19.6	
Total	**11,906.2**	**12,111.4**	**1.7%**
Transportation Fund			
Base Appropriation	844.3	903.2	
OFA Adjustment (3)		(25.0)	
Total	**844.3**	**878.2**	**3.9%**
Other Appropriated Funds (4)			
Base Appropriation	221.1	222.7	
OFA Adjustment (5)		(0.2)	
Total	**221.1**	**222.5**	**0.6%**
All Funds			
Grand Total	***$12,971.6***	***$13,212.1***	
Total Increases Over Previous Year			
All Funds with Adjustments		***$240.5***	
Percent Change		***1.82%***	

	FY 02 Estimated Expenditure	FY 03 Revised Budget
(1) Estimates are as of March 11, 2002		
(2) The following are adjustments to the General Fund for purposes of comparability with prior years		
(a) Transfer of GF costs to other funds or off-budget		
Transfer Secretary of the State Other Expenses to the Commercial Recording Fund	0.7	1.3
Transfer funding for Military Department funeral honor guard from GF to SSMF		.2
Transfer Town Aid Road to the Transportation Fund		25.0
(b) Transfers to the General Fund of costs previously paid by other funds		
Pick up costs previously supported by federal funds		(1.8)
(c) Continue FY 03 GF funding for items funded during FY 02 from the FY 01 Surplus		
Energy Contingency funds for various agencies		(9.6)
Hospital Billing System (DAS)		(0.1)
Digital Library (State Library)		(0.5)
(d) Transfer to the FY 01 Surplus for items previously funded from the General Fund		
DECD Tax Abatement		2.2
DECD PILOT		2.9
Total General Fund	**0.7**	**19.6**
(3) The following are adjustments to the Transportation Fund for purposes of comparability with prior years		
(a) Transfer from the GF of Town Aid Road		(25.0)
Total Transportation Fund		**(25.0)**
(4) Includes the following: Banking, Insurance, DPUC/Consumer Counsel, Workers' Compensation, Regional Market, Soldiers, Sailors and Marines', Criminal Injuries Compensation, and Mashantucket Pequot and Mohegan funds.		
(5) The following are adjustments to Other Appropriated Funds for purposes of comparability with prior years		
(a) Transfer funding for Military Department funeral honor guard from GF to SSMF		(0.2)
Total Other Appropriated Funds		**(0.2)**

Reductions to Programs Funded From the FY 01 Surplus

A total of $608.1 million was originally appropriated from anticipated FY 01 surplus for a variety of programs in FY 02 and FY 03. This amount was reduced by $31.9 million as a result of a lower amount of FY 01 surplus being realized than originally projected. Reductions amounting to $129 million during the November 2001 Special Session (NSS) and further net reductions of $155.1 million resulting from additional actions in 2002 were also made. This resulted in a balance of $292.1 million available for expenditure, which represents 48% of the original appropriation (identified in the table below). Please refer to Section IV (Financial Schedules) for details on the reductions to programs funded from anticipated FY 01 surplus in each of the respective FY 02 and FY 03 fiscal years.

Impact on Programs Funded Over FY 02 and FY 03 From Anticipated FY 01 Surplus

Amount (in millions)	Action	Statutory Reference
$608.1	Original Appropriation	SA 01-1 (JSS), Sec. 47(a)
(31.9)	Reduction due to lower surplus	SA 01-1 (JSS), Sec. 47(w)
(129.0)	Nov. 2001 Special Session reduction	SA 01-1 (NSS), Sec. 2(a)
(155.1) [1]	Additional 2002 net reduction	PA 02-4, Sections 11 & 13; PA 02-1 (MSS), Sections 2-16; PA 02-7 (MSS), Section 107
$292.10	Balance available for expenditure	

[1] Includes increased appropriations ($.2 million), transfers to cover FY 02 General Fund deficiencies ($96 million), credits to General Fund resources ($55.6 million), carryforwards ($2.1 million) and miscellaneous holdbacks as well as amounts unallotted and lapsed ($1.6 million). It should be noted that $29.1 million of the $55.6 million credited to General Fund resources was transferred for the purposes of other programs by PA 02-1 (MSS), Sec. 17.

FY 02 Deficiencies

FY 02 General Fund deficiencies totaled $96 million. During the 2002 session, the General Assembly provided funds to cover these deficiencies through the budget act (PA 02-1, May 9 Special Session) by transferring funds originally appropriated for various purposes from the anticipated FY 01 surplus. Also, an amount of $4.6 million was appropriated to cover a Transportation Fund deficiency. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section V.

Funding the Deficit and Depleting the Budget Reserve Fund

The state's General Fund ended FY 02 with a deficit of $817.1 million. The legislature reduced the deficit by transferring the $594.7 million balance of the Budget Reserve Fund (Rainy Day) to the General Fund. The remaining deficit balance of $222.4 million is carried forward into FY 03 and financed with the issuance of Economic Recovery Notes during the fiscal year. For FY 03 there are no funds remaining in the state's Budget Reserve Fund. It should be noted that PA 02-118 increased the maximum allowable in the Budget Reserve Fund from five per cent to seven and one half per cent the amount of the net General Fund appropriations of the fiscal year in progress.

Spending Cap Restrictions and Calculations

For the first time in five years, the limitation placed upon the budget by the statutory spending cap was not a factor in arriving at the level of appropriations. With surpluses in excess of $500 million over the last five years, the spending cap limited both the growth in expenditures as well as the nature of surplus spending. The spending cap largely limited surplus spending to one-time items. The FY 03 revised appropriation is $363 million under the statutory spending cap. It had been $63 million under the cap in the original FY 03 budget passed by the 2001 General Assembly.

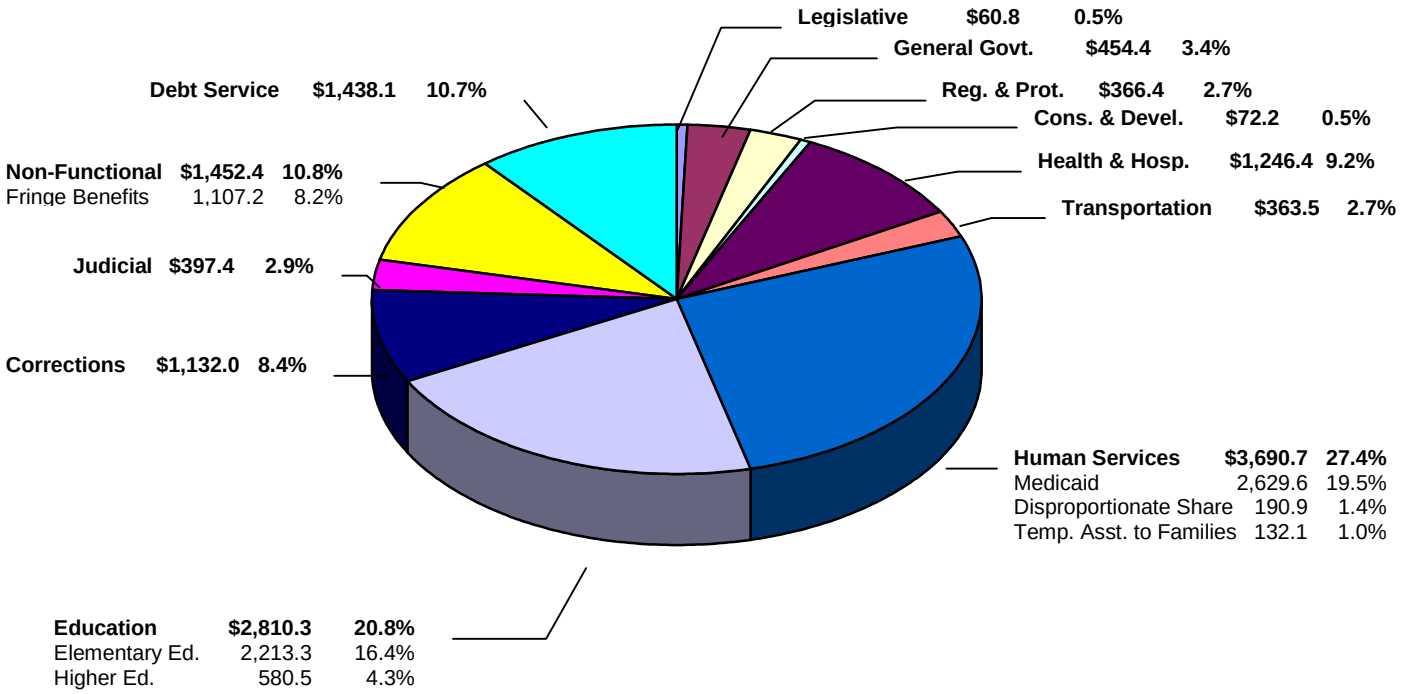
Additional Recision Authority

Section 52 of PA 02-1 May Special Session (the Revised FY 03 Appropriations Act), as amended by Section 90 of PA 02-7 May Special Session, expands the governor's recision authority. For FY 03, if the governor determines there is a fiscal exigency that cannot be remedied under his current recision authority, he may make additional recisions up to $35 million. These expanded recisions may not exceed an additional 5 percent of any appropriation or a fund beyond the governor's current authority. The expanded recision authority allows the governor to reduce aid to municipalities, but specifically exempts Educational Cost Sharing (ECS), Town Aid Road, PILOT- College and Hospital, and PILOT- State Owned Property.

Appropriations by Major Function of Government

Of the $13.48 billion gross appropriation, $3.69 billion, 27 percent 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 percent of the budget at $2.81 billion. Debt service, ongoing payments of principal and interest on state bonds, accounts for 10.7 percent of the state budget. Within education and social services two items, Medicaid and education grants to towns, represent significant shares of state spending. Funding for Medicaid is $2.63 billion for FY 03 (19.5 percent) and education grants are appropriated at just over $2 billion. The net appropriation for FY 03 $13.22 billion reflects the subtraction of $266.9 million for the estimated lapse. The amounts shown below for each function of government represent the share of gross appropriation of $13.48 billion.

All Funds Appropriated FY 03
(Reflects gross appropriation and does not include $266.9 million estimated lapse)
By Function of Government
(in million)



Significant Changes by Agency

The Revised FY 03 Appropriation includes policy changes that occurred across state agencies including a general 1.5 percent reduction to various accounts and the annualization of the Deficit Mitigation Plan (annualized cuts that occurred in FY 02) that will result in a combined savings of $58.9 million statewide. Also included in the budget was a restoration of $12.4 million ($9.6 million in General Fund and $2.8 million in Special Transportation Fund) for energy costs statewide and $15 million for the Mashantucket Pequot and Mohegan Fund grant, both of which were originally intended to be funded from the FY 01 surplus. Identified below are significant policy changes from the original FY 03 for various state agencies. Most technical changes and transfers, general 1.5 percent reductions, energy funding and the deficit mitigation plan reductions have been excluded.

Significant Changes by Agency	Change from Original FY 03 Appropriation
Office of Policy and Management	
Adjust Funding for Drug Enforcement Program (Grants to Towns)	($2,766,051)
Adjust Funding for New Manufacturing Machinery Equipment Grant	($3,775,000)
Department of Administrative Services	
Reduce Communications and Planning Functions	($400,000)

Significant Changes by Agency	Change from Original FY 03 Appropriation
Military Department	
Personal Services Reduction	($253,041)
Department of Labor	
Reduce Funds from Advanced Income Tax Credit Initiative and Hiring Incentive Tax Credit	($717,442)
Reduce Funds from Vocational and Manpower Training Program	($400,000)
Department of Environmental Protection	
Funding for Acquired Parks	$336,000
Connecticut Historical Commission	
Reduce Personal Services	($150,000)
Department of Economic and Community Development	
Adjust Funding for Entrepreneurial Centers	($215,000)
Delay Subsidized Assisted Living Demonstration Program	($1,369,625)
Reduce Industry Cluster Funding	($435,000)
Department of Public Health	
Enhance Services for Children with Special Health Care Needs	$325,000
Reduce Community Health Center Grants	($853,531)
Department of Mental Health and Addiction Services	
Restructure State Operated Residential Services	($1,095,000)
Restructure Inpatient Services in Hartford	($647,442)
Reconfigure Agency Management Structure	($1,350,000)
Reduce Expenditures for Mental Health Centers	($800,000)
Department of Social Services	
Delay Nursing Home Rate Increase	($12,600,000)
Increase Urban DSH Grant Funding	$15,000,000
Restructure Pharmacy Services	($16,800,000)
Restructure HUSKY Outreach Efforts	($2,146,000)
Restructure SAGA Medical Benefits	($7,600,000)
Allow Pass Through of Federal COLA	$1,000,000
Department of Education	
Increase Teacher Staffing at Vocational-Technical Schools	$2,140,785
Cap Funding for Transportation Aid	($5,066,000)
Cap Funding for Adult Education Grants	($2,510,000)
Eliminate Special Education Equity Grant	($7,500,000)
Delay Increase in Special Education-Excess Cost Reimbursement	($9,000,000)
State Library	
Continue Funding the Digital Library	$508,002

Significant Changes by Agency	Change from Original FY 03 Appropriation
Charter Oak State College	
Continue Growth of the Distance Learning Consortium	$500,000
University of Connecticut	
Expenditure Update/Operating Expenses	($7,076,157)
Teachers' Retirement Board	
Reduce Retirement Contribution	($32,175,000)
Regional Community – Technical Colleges	
Merge Central Office & Administration Functions - Reduce Block Grant	($6,456,730)
Department of Correction	
Adjust for Suffield Expansion and Inmate Population	$3,499,170
Department of Children and Families	
Achieve Savings in Residential Treatment	($3,000,000)
Expenditure Update/Residential Care	($1,500,000)
Council to Administer the Children's Trust Fund	
Eliminate Three Healthy Families/First Steps	($400,000)
Judicial Department	
Eliminate Funding for Youth in Crisis	($675,000)

Special Transportation Fund

Town Road Aid Grant This grant provides assistance to all municipalities for local road and bridge maintenance, repair, reconstruction, and to support transit services. PA 02-1 May Special Session transferred funding for this program from the General Fund to the Special Transportation Fund in the amount of $25 million for FY 03.

Operating a Motor Vehicle Under the Influence of Intoxicating Liquor PA 02-1 May Special Session enacted a .08% Blood Alcohol Content (BAC) level effective July 1, 2002 in accordance with the federal fiscal (FFY) 2002 Transportation Appropriations Act. The state is now eligible to receive incentive grants of approximately $1.4 million in FFY 2002 and in FFY 2003, for a total of $2.8 million. The incentive grants can be used for highway safety projects that could include small construction projects and public education concerning drunk driving. The first $1.4 million has been primarily obligated to expand the department's voluntary classes for motorcycle operators and to improve work zone safety and awareness efforts.

Transportation Strategy Board The Transportation Strategy Board (TSB) was established under PA 01-5 of the 2001 June Special Session to propose a transportation strategy, to estimate implementation costs and to recommend funding approaches to the governor and the General Assembly. The initial transportation strategy was presented on January 15, 2002 and the first revised strategy must be submitted by December 15, 2002. Implementation of the Board's December 2002

recommendation requires action by the General Assembly and the Governor. Approximately $15 million from General Fund appropriated FY 01 surplus and $27 million in Special Transportation Fund bond authorizations have been provided to date to implement the projects included in Section 16 of PA 01-5. The table below summarizes changes to the TSB's funding sources.

Changes to the Transportation Strategy Board Funding Sources

	FY 01 Surplus	Bond Funds Authorized	Total Available Funding
Original Approp. of FY 01 Surplus	$50,000,000		
Less 5.91% [1]	($2,955,736)		
Nov Special Session Changes [2]	($15,000,000)	$12,000,000	
Balance after NSS	$32,044,264	$12,000,000	**$44,044,264**
May Special Session Changes [3]	($15,764,264)	$15,000,000	
Earmarked Funds [4]	($1,200,000)		
Balance after MSS	**$15,080,000**	**$27,000,000**	**$42,080,000**

[1] Per Section 47(w) of SA 01-1 June Special Session
[2] PA 01-1 of the November Special Session
[3] PA 02-1 and PA 02-7 of the May Special Session
[4] PA 02-7 MSS earmarks $1.2 million of the FY 01 Surplus monies appropriated to the Transportation Strategy Board (please refer to DOT budget sheets in Section V for further explanation).

Tobacco Settlement Related Funds

Tobacco and Health Trust Fund PA 02-1 May Special Session requires any balance in the Tobacco and Health Trust Fund in excess of $3,757,139 to be credited to the General Fund. This results in the transfer of approximately $48.7 million. Of the moneys remaining in the Fund, $2.6 million will be dedicated to support the following transfers to various agencies for specified activities, in accordance with previously enacted legislation (Sections 53, 54, 57, 58, 59 of SA 01-1 June Special Session; Section 115 of PA 01-9 June Special Session):

Transfers from Tobacco & Health Trust Fund	FY 03
"Easy Breathing" Asthma Initiative (Department of Public Health)	$ 800,000
Statewide Asthma Plan (Department of Public Health)	300,000
Healthy Families Program (Council to Administer the Children's Trust Fund)	300,000
Expand School Based Health Clinic Services (Department of Public Health)	200,000
Support Regional Action Councils - Tobacco Related Health, Education and Prevention Programming (Department of Mental Health and Addiction Services)	375,000
Reduce Teen Smoking Rates - SYNAR Enforcement Activities (Department of Mental Health and Addiction Services)	472,000
Regulation of Non-Participating Cigarette Manufacturers (Department of Revenue Services)	118,531
Total	**$2,565,531**

In addition, by law the Board of Trustees of the Tobacco and Health Trust Fund is authorized to recommend the disbursement of up to fifty percent (50%) of the interest earnings on the Fund. A total of $0.9 million will be available to the Board for this purpose in FY 03. Finally, the sum of $361,208 is carried forward from FY 02 into FY 03 and transferred from the resources of the General Fund to the Department of Public

Health to support tobacco education activities (Section 108 of PA 02-7 May Special Session).

Biomedical Research Trust Fund The sum of $4.03 million is transferred from the balance of the Biomedical Research Trust Fund to the General Fund. However, the sum of $500,000 is carried forward from FY 02 into FY 03 and transferred from the resources of the General Fund to the Department of Public Health to support Biomedical Research activities (Section 17 of PA 02-1 May Special Session).

The Governor's Proposed Mid-term Budget Adjustments for FY 03

Summary The governor recommended an adjusted FY 03 all funds appropriated budget of $13.49 billion, a reduction of $28 million from the original appropriation. The governor's recommended budget included $52.6 million in program expansions and $204 million in expenditure reductions. The governor recommended that $122.5 million be transferred from the Budget Reserve Fund (Rainy Day) to cover his FY 02 projected deficit. The recommended budget changes included additional surplus appropriation reductions of $157.3 million, of which $83.5 million included transfers to cover FY 02 deficiencies.

Budget Growth The governor reflected a 4.05% increase for all appropriated funds based on his midterm adjusted recommendations for FY 03.

Spending Cap The governor's budget revisions for FY 03 resulted in a spending cap calculation of $94.4 million under allowed expenditures. The governor's calculation for FY 02 was $98.5 million under the allowed expenditures. This included a $2 million net appropriation reduction in all funds as a result of the governor's proposed deficiency bill (HB 5022). The governor's proposed deficiency bill also included $83.4 million in transfers from current year appropriations to accounts having deficiencies in a variety of state agencies. Allowed appropriations grew by an additional $69 million over the enacted FY 03 budget due to a substantial revision of the personal income growth rate from 5.33 percent to 6.2 percent.

The results of the spending cap calculation based on the governor's revised budget would be significantly different if the proposed deficiency bill had included appropriations rather than transfers between accounts. If these deficiency items were appropriated, then the spending cap calculation for FY 02 would have been $17.6 million under allowed expenditures and would have resulted in the base for FY 03 being substantially higher, thus causing FY 03 to be under the spending cap by $182.9 million.

Technical vs. policy revisions in the FY 03 governor's budget revisions The governor's recommended changes for FY 03 may be divided into technical and policy revisions. Technical revisions include: (1) increases or decreases resulting from caseload or uncontrollable cost changes; and (2) changes required as a result of existing mandates (e.g. due to legislation previously passed without the proper adjustment to the budget). Policy revisions include: (1) increases due to new or expanded programs, and (2) decreases due to programmatic reductions or eliminations resulting from new policy directions, including the movement of programs from appropriated to non-appropriated funds. OFA generally treats transfers of funds between agencies as policy revisions. The governor's revised budget

recommendations reduced the original FY 03 budget by a net of $28.4 million. As identified by OFA, these changes consist of $81.2 million in positive net technical revisions and $109.6 million in negative net policy revisions. The technical and policy revisions for all appropriated funds may be categorized as follows.

Governor's Recommended Adjustments (categorized by OFA - in millions)	
1. Decreasing Technical Revisions	$ (53.4)
2. Increasing Technical Revisions	134.6
Net Technical Revision Revisions	***$ 81.2***
3. Decreasing Policy Revisions	$ (221.1)
4. Increasing Policy Revisions	111.5
Net Policy Revisions	***$ (109.6)***
Total Net Budget Changes	**$ (28.4)**

Revenue Summary

The legislature did not make revisions to last years adopted FY 03 revenue estimates in support of the midterm appropriations measurers contained in PA 02-1 (May Special Session) and PA 02-7 (May Special Session). Therefore, the summary below is restricted to legislative actions that passed that made modifications to revenues. A detailed listing of all the revenue changes can be found below.

General Fund During the 2002 regular and May Special Session the legislature enacted provisions that resulted in changes to FY 02 General Fund revenue of $35.2 million. The major changes consisted of: 1) increasing the cigarette tax from 61-cents to $1.11 per pack effective April 3, 2002 resulting in a gain of $39.7 million, 2) repealing the credit against net subscriber tax on HMOs providing coverage under the HUSKY programs resulting in a gain of $14.0 million, and 3) applying the tax exemption to services for which hospitals are paid rather then when they are provided resulting in a loss of $18.0 million.

The legislature enacted provisions that resulted in changes to FY 03 General Fund revenue of $584.4 million. The changes consisted of: 1) $210.8 million in structural or re-occurring changes, 2) $24.6 million resulting from delaying scheduled tax reductions, and 3) $349.0 million resulting from one-time revenue enhancements and transfers to and from the General Fund. The most significant changes included: 1) an increase in the cigarette tax from 61-cent to $1.11 per pack resulting in a gain of $122.3 million, 2) a $250 annual tax on Limited Liability Companies, Limited Partnerships, and Subchapter S-corporations resulting in a gain of $28.0 million, 3) limiting the total value of tax credits to any company in any one year to 70% of its pre-credit liability resulting in a gain of $30.0 million, 4) transferring $100 million to the General Fund from the resources from various quasi-public agencies, and 5) transferring and re-directing $68.8 million from the Tobacco Health Trust Fund and Biomedical Research Trust Funds, and 6) the liquidation of stock the state received from Anthem converting from a mutual to a stock company resulting in a gain of $127.2 million.

Special Transportation Fund PA 02-1 MSS increased the diesel fuel tax from 18 cents to 26 cents per gallon and adjusted the floor tax accordingly, effective August 1, 2002, resulting in a net revenue gain of $25 million for FY 03 to the Special Transportation Fund. The Act also reduced various transfers between the Special Transportation Fund and General Fund and increased the total estimated FY 03 STF revenue from $877.7 to $904.0 million.

Tobacco Settlement and Related Funds Provisions within PA 02-1 MSS (the Revised FY 03 Appropriations Act) and PA 02-7 MSS ("AAC State Expenditures") increase the amount transferred to the resources of the General Fund in FY 03 from Tobacco Settlement related funds by $68.8 million over the original budget plan for the biennium. This reflects an additional transfer of $16 million from the Tobacco Settlement Fund, made possible by the cancellation of statutorily mandated transfers to the Tobacco and Health Trust Fund ($12 million) and the Biomedical Research Trust Fund ($4 million) in

FY 03. Also included is the transfer of a combined total of $52.8 million held in the Tobacco and Health, Biomedical Research Trust and Tobacco Settlement Funds.

An estimated $133 million is anticipated to be received by Connecticut in FY 03 from payments under the Master Settlement Agreement. PA 02-1 MSS transfers the entire $133 million (to be supplemented by anticipated interest earnings of $0.1 million) to the resources of the General Fund.

TAX AND OTHER REVENUE CHANGES MADE BY 2002 LEGISLATION

Described below are tax and other revenue changes made during the 2002 regular and special sessions. Tax changes affecting the General Fund are listed first, followed by non-tax revenue changes to the Fund. This is followed by revenue changes to other funds. Not included are miscellaneous penalties and fines unless the revenue anticipated by the changes is expected to be significant. Each entry includes the public act number, a brief description, and the revenue impact. Several items have been categorized as "one time" because these items are not expected to be re-occurring revenue sources.

GENERAL FUND

Tax Changes

Income Tax

PA 02-1(MSS)
Delays the scheduled increases in the personal exemption for single tax filers by two years.

Old Law	New Law	Exemption
2001	2001-03	$12,500
2002	2004	12,750
2003	2005	13,000
2004	2006	13,500
2005	2007	14,000
2006	2008	14,500
2007+	2009+	15,000

Fiscal Year	Amount of Change (in millions)
FY 03	12.0
FY 04	20.6
FY 05	30.2
FY 06	35.4
FY 07	39.2
FY 08	37.9
FY 09	22.9
FY 10	5.8

PA 02-126
Exempts September 11th terrorist and anthrax attack victims and their estates from paying the state income tax for the 2001 income year.

Fiscal Year	Amount of Change (in millions)
FY 03	(0.5) (one-time refund)

Sales and Use Tax

PA 02-1 (MSS)
Exempts business analysis, management, consulting, and public relations services furnished in connection with an

Fiscal Year	Amount of Change (in millions)
FY 03	(0.8)
FY 04	(0.2)

	Fiscal Year	Amount of Change (in millions)
aircraft that: 1) is leased or owned by a commercial air carrier operating under a Federal Aviation Administration certificate or 2) has a maximum take-off weight of at least 6,000 pounds. Applicable to sales occurring on or after 1/1/94.		
PA 02-1 (MSS) & PA 02-4 (MSS) Imposes the tax on self-storage units. Applicable to sales occurring on or after 10/1/02.	FY 03 FY 04	1.2 1.5
PA 02-1 (MSS) Defers the schedule phase-out of the tax on computer and data processing services for two years. Under the original schedule the remaining 1% tax was to be eliminated on 7/1/02 and now it will be eliminated on 7/1/04.	FY 03 FY 04	10.0 10.0
PA 02-3 Applies the sales tax exemption to services for which hospitals are paid rather than when they are provided. The change excludes hospitals from having to remit taxes for services rendered in May & June 2001 (taxes collected in July & August).	FY 02	(18.0)
PA 02-4 (MSS) Extends, from 7/1/02 to 7/1/04, various tax exemptions for vehicles that exclusively use alternative fuels and equipment incorporated into or used in an alternative fuel or recharging station.	FY 03 FY 04	(0.1) (0.1)
PA 02-4 (MSS) Exempts sales occurring between 7/1/02 and 7/1/04 of vehicles exclusively powered by hydrogen.	FY 03 FY 04	(0.1) (0.1)
PA 02-4 (MSS) Exempts non-cable communication services bought by a cable network from the tax on community antenna television services. Applicable to sales occurring on or after 7/1/02.	FY 03	(0.1)
Corporation Tax		
PA 02-1(MSS) & 02-4(MSS) Imposes a $250 annual tax on limited liability companies (LLC), limited partnerships (LP), and Subchapter S-corporations. Applicable to income years beginning on or after 1/1/02.	FY 03	28.0
PA 02-1 (MSS) Prohibits companies from using tax credits to reduce their tax liability below the $250 minimum tax. Applicable to income years beginning on or after 1/1/02.	FY 03	0.5
PA 02-1 (MSS)		

	Fiscal Year	Amount of Change (in millions)
Limits the total value of tax credits allowed to any company in any income year to 70% of its pre-credit tax liability. Applicable to income years beginning on or after 1/1/02.	FY 03	30.0
PA 02-1 (MSS)		
Limits the annual amount a company may receive in payment of refunds for 65% of the value of unused tax credit for research and development expenses as follows:	FY 03	13.0
	FY 04	8.5
	FY 05	8.5
	FY 06	15.0
a) For income years 2000 & 2001 the maximum refund is capped at $1 million, with any amount over $1 million that a company is due will be paid in two equal installments during FY 04 & FY 05.		
b) For income years beginning in 2002 and thereafter, the maximum refund will be $1.5 million/year.		
PA 02-4 (MSS)		
Extends, from 1/1/02 to 1/1/04, the clean alternative fuels tax credit.	FY 03	(0.5)
	FY 04	(0.5)
Insurance Premiums Tax		
PA 02-3		
Eliminates the credit against the net direct subscriber tax for HMOs providing health coverage under the HUSKY programs. Applicable beginning with income years beginning on or after 1/1/01.	FY 02	14.0
	FY 03	15.6
Cigarette Tax		
PA 02-1		
The tax is increased from 50 cents to $1.11 per pack of 20 (25 to 55.5 mills per cigarette) beginning April 3, 2002. (Figures include the sales tax effect of increasing the tax of $1.5 million in FY 02 and $6.1 million in FY 03)	FY 02	30.2
	FY 03	122.3
PA 02-1		
Imposes a 61-cent tax on each pack (30.5 mills on each cigarette) that cigarette dealers and distributors have in their inventories at the close of business on April 2, 2002.	FY 02	9.5 (one-time)
Petroleum Gross Earnings Tax		
PA 02-4 (MSS)		
Exempts sales occurring between 1/1/00 and 7/1/01 of propane used as fuel in motor vehicles.	FY 03	(0.2) (one-time)
PA 02-4 (MSS)		
Extends from, 7/1/02 to 7/1/04, the exemption of sales of propane used a fuel in motor vehicles.	FY 03	(0.1)
	FY 04	(0.1)

	Fiscal Year	Amount of Change (in millions)
PA 02-4 (MSS)		
Exempts sales that occur between 7/1/02 and 7/1/04 of petroleum products used as fuel in fuel cells.	FY 03 FY 04	(0.1) (0.1)
Public Service Companies Tax		
PA 02-4 (MSS)		
Extends, from 7/1/02 to 7/1/04, the exemption of sales of natural gas and propane used as fuel in motor vehicles.	FY 03 FY 04	(0.1) (0.1)
Gift Tax		
PA 02-1 (MSS)		
Delays the scheduled phase-out of the tax on gifts of $1 million or less. The scheduled rate reduction on gifts between $25,000 and $1 million is delayed by 2 years, thus delaying the end of the phase-out from 1/1/06 to 1/1/08.	FY 03 FY 04 FY 05 FY 06 FY 07	2.6 4.1 7.5 16.3 16.9
Other Revenue Changes		
Licenses, Permits, and Fees		
PA 02-1 (MSS)		
Increases certain court fees (jury fee, small claims fee, motion fees, applications for personal property execution and wage execution fees).	FY 03	1.5
Transfers to/from the General Fund & One-time Enhancements		
PA 02-1 (MSS)		
Transfers resources from quasi-public agencies (CHFA - $85 million, CDA - $7.5 million, CII - $7.5 million) to the General Fund.	FY 03	100.0 (one-time)
Transfer from Tobacco Heath Trust Fund to the General Fund.	FY 03	48.8 (one-time)
Transfer from Biomedical Research Trust Fund to the General Fund.	FY 03	4.0 (one-time)
Redirect the FY 03 transfer to the Tobacco Health Trust Fund to the General Fund.	FY 03	12.0 (one-time)
Redirect the FY 03 transfer to the Biomedical Research Trust Fund to the General Fund.	FY 03	4.0 (one-time)
Liquidation of stock from Anthem's demutualization.	FY 03	127.2 (one-time)
Transfer from Private Occupational Student Protection Fund to	FY 03	1.0

	Fiscal Year	Amount of Change (in millions)
the General Fund		(one-time)
Eliminates a one-time transfer from the Petroleum Gross Earning Tax (General Fund) in FY 03 to the Conservation Fund.	FY 03	1.0 (one-time)
Tax Amnesty Program	FY 03	22.0 (one-time)
Suspends transfers to the Underground Storage Tank Fund from the Petroleum Gross Earning Tax (General Fund) for FY 03.	FY 03	12.0 (one-time)
Transfer from the Home Construction Guaranty Fund to the General Fund.	FY 03	1.2 (one-time)
Transfer from the Probate Administration Fund to the General Fund.	FY 03	5.0 (one-time)
Transfer from the Commercial Recording Account to the General Fund.	FY 03	1.0 (one-time)
Reduces the transfer of petroleum gross earnings tax revenue (General Fund) to the Special Transportation Fund	FY 03 FY 04	26.0 25.0

SPECIAL TRANSPORTATION FUND

Motor Fuels Tax

PA 02-1 (MSS) Increases the tax on diesel fuel from 18 to 26 cents per gallon as of August 1, 2002.	FY 03 FY 04	23.0 25.0
PA 02-1 (MSS) Imposes an 8-cent tax on each gallon of diesel fuel that licensed dealers have in their inventories at the close of business on July 31, 2002.	FY 03	2.0 (one-time)
PA 02-1 (MSS) Reduces by $1 million, from $3 million to $2 million, the amount of tax revenue generated from the sale of motor fuels (Transportation Fund) transferred to the Conservation Fund for FY 03.	FY 03	1.0 (one-time)

Other Revenue

PA 02-1 (MSS) Reduces the transfer of the Petroleum Gross Earnings Tax to the Special Transportation Fund	FY 03 FY 04	(26.0) (25.0)

	Fiscal Year	Amount of Change (in millions)
CONSERVATION FUND		
Licenses and Fees		
PA 02-1 (MSS) Increases various fish and wildlife license and permit fee, including those for sport hunting and fishing and commercial fishing.	FY 03 FY 04	0.8 1.0
Other Revenue		
PA 02-1 (MSS) Reduces by $1 million, from $3 million to $2 million, the amount of tax revenue generated from the sale of motor fuels (Transportation Fund) transferred to the Conservation Fund for FY 03.	FY 03	(1.0) (one-time)
PA 02-1 (MSS) Eliminates the one-time transfer from the Petroleum Gross Earning Tax (General Fund) to the Conservation Fund for FY 03.	FY 03	(1.0) (one-time)
TOBACCO HEATH TRUST FUND		
PA 02-1 (MSS) Transfer from Tobacco Heath Trust Fund to the General Fund.	FY 03	(48.8) (one-time)
PA 02-1 (MSS) Redirect the FY 03 transfer to the Tobacco Health Trust Fund to the General Fund.	FY 03	(12.0) (one-time)
BIOMEDICAL RESEARCH TRUST FUND		
PA 02-1 (MSS) Transfer from Biomedical Research Trust Fund to the General Fund.	FY 03	(4.0) (one-time)
PA 02-1 (MSS) Redirect the FY 03 transfer to the Biomedical Research Trust Fund to the General Fund.	FY 03	(4.0) (one-time)

General Fund Revenue Changes from FY 02 – FY 07

GENERAL FUND REVENUE CHANGES FROM FY 2001-02 TO FY 2006-07

USING FY 01-02 AS THE BASE YEAR

Described below are public acts that will affect revenue collections between FY 2002-03 and FY 2006-07. Each entry includes the public act number(s) that enacted the change, a brief description, and the estimated revenue impact. Changes with revenue impacts of less than $0.1 million are not included in the list. The revenue impact listed for each item is the amount expected to occur using FY 01-02 as the base year.

Public Act #	Description	FY 03	FY 04	FY 05	FY 06	FY 07
				in Millions		
Tax Changes						
PERSONAL INCOME						
99-173, 02-1 (MSS)	Delays the scheduled increases in the personal exemption for single tax filers by two years.	12.0	20.6	30.2	35.4	39.2
02-126	Exempts September 11th terrorist and anthrax attack victims and their estates from paying the state income tax for the 2001 income ear.	(0.5)	-	-	-	-
	Subtotal Personal Income Tax	**11.5**	**20.6**	**30.2**	**35.4**	**39.2**
SALES & USE						
94-4, 95-160, 02-1 (MSS)	Defers the scheduled phase-out of the tax on computer and data processing services for two years. Under the original schedule the remaining 1% tax was planned for elimination on 7/1/02 but now will be eliminated 7/1/04.	10.0	10.0	-	-	-

Old Law	New Law	Exemption
2001	2001-03	$12,500
2002	2004	12,750
2003	2005	13,000
2004	2006	13,500
2005	2007	14,000
2006	2008	14,500
2007+	2009+	15,000

Public Act #	Description	FY 03	FY 04	FY 05	FY 06	FY 07
				in Millions		
00-170, 01-6 (JSS)	Establishes a pilot program of a credit against the sales and use tax for purchases of computer equipment to be used in electronic commerce for businesses making qualified investments in higher education institutions for electronic commerce. The total amount of the credits is capped at $4 million with $2 million of the total not to be claimed until after 7/1/03.	-	(2.0)	-	-	-
01-6 (JSS)	Suspends the sales tax on hospital patient care services from 7/1/01 to 6/30/03.	(3.4)	-	-	-	-
02-1 (MSS)	Exempts business analysis, management, consulting, and public relations services furnished in connection with an aircraft that: 1) is leased or owned by a commercial air carrier operating under a Federal Aviation Administration certificate, or 2) has a maximum take-off weight of at least 6,000 pounds. Applicable to sales occurring on or after 1/1/94.	(0.8)	(0.2)	(0.2)	(0.2)	(0.2)
02-1 (MSS), 02-4 (MSS)	Imposes the tax on self-storage units. Applicable to sales occurring on or after 10/1/02.	1.2	1.5	1.5	1.5	1.5
02-4 (MSS)	Extends, from 7/1/02 to 7/1/04, various exemptions for purchases of vehicles that are powered exclusively with alternative fuels and also equipment incorporated into or used in an alternative fuel or recharging station.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
02-4 (MSS)	Exempts sales occurring between 7/1/02 and 7/1/04 of vehicles exclusively powered by hydrogen.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
02-4 (MSS)	Exempts non-cable communication services purchased by a cable network from the sales and use taxes on community antenna television services.	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
	Subtotal Sales Tax	**6.7**	**9.0**	**1.0**	**1.0**	**1.0**
CORPORATION BUSINESS						
98-110	Extends the carry-forward for up to 15 years, of the research and experiment credit to any corporation.	(0.1)	(0.2)	(0.2)	(0.2)	(0.2)
98-110	Extends the 6% research and development credit to qualified small businesses, defined as firms with gross income of under $100 million.	(2.0)	(3.0)	(3.0)	(3.0)	(3.0)
02-1 (MSS), 02-4 (MSS)	Imposes a $250 annual tax on LLCs, LPs, and S-corporations. Applicable to income years beginning on or after 1/1/02.	28.0	28.0	28.0	28.0	28.0

Public Act #	Description	FY 03	FY 04	FY 05	FY 06	FY 07
				in Millions		
02-1 (MSS)	Prohibits companies from using tax credits to reduce their tax liability below the $250 minimum tax. Applicable to income years beginning on or after 1/1/02.	0.5	0.5	0.5	0.5	0.5
02-1 (MSS)	Limits the total value of tax credits allowed to any company in any income year to 70% of its pre-credit tax liability. Applicable to income year beginning on or after 1/1/02.	30.0	30.0	30.0	30.0	30.0
02-1 (MSS)	Limits the annual amount a company may receive in payment of refunds for 65% of the value of unused tax credits for research and development expenses as follows: a) For income years 2000 & 2001 the maximum refund is capped at $1 million per company with any amount over $1 million that a company is due being paid in two equal installments during FY 04 & FY 05. b) For income years beginning in 2002 and thereafter the maximum refund will be $1.5 million/year.	13.0	8.5	8.5	15.0	15.0
02-4 (MSS)	Extends, from 1/1/02 to 1/1/04, the clean alternative fuels tax credit.	(0.5)	(0.5)	-	-	-
	Subtotal Corporation Tax	**68.9**	**63.3**	**63.8**	**70.3**	**70.3**
PETROLEUM GROSS EARNINGS TAX						
02-4 (MSS)	Exempts sales occurring between 1/1/00 and 7/1/04 of propane used as fuel in motor vehicles.	(0.3)	(0.2)	-	-	-
02-4 (MSS)	Exempts sales that occur between 7/1/02 and 7/1/04 of petroleum products used as fuel in fuel cells.	(0.1)	(0.1)	-	-	-
	Subtotal Petroleum Gross Earnings Tax	**(0.4)**	**(0.3)**	**-**	**-**	**-**
PUBLIC SERVICE COMPANIES TAX						
02-4 (MSS)	Extends, from 7/1/02 to 7/1/04, the exemption of sales of natural gas and propane used as fuel in motor vehicles.	(0.1)	(0.1)	-	-	-
	Subtotal Public Service Companies Tax	**(0.1)**	**(0.1)**	**-**	**-**	**-**
ESTATE & SUCCESSION TAX						
95-256, 01-2 (NSS)	Delays the phase-out schedule of the Succession Tax by postponing the increase in the exemption amounts for Class B and Class C transfers for one year.	11.0	17.1	2.0	2.0	2.0

Public Act #	Description	FY 03	FY 04	FY 05	FY 06	FY 07
				in Millions		
	Subtotal Estate & Succession	**11.0**	**17.1**	**2.0**	**2.0**	**2.0**
CIGARETTE TAX						
02-1	The tax is increased from 50 cents to $1.11 per pack of 20 (25 to 55.5 mills per cigarette) beginning 4/3/02.	87.5	87.5	87.5	87.5	87.5
	Subtotal Cigarette Tax	**87.5**	**87.5**	**87.5**	**87.5**	**87.5**
GIFT TAX						
00-170, 02-1 (MSS)	Delays the scheduled phase-out of the tax on gifts of $1 million or less. The scheduled rate reduction on gifts between $25,000 and $1 million is delayed by 2 years, thus delaying the end of the phase-out from 1/1/06 to 1/1/08.	2.6	4.1	7.5	16.3	16.9
	Subtotal Gift Tax	**2.6**	**4.1**	**7.5**	**16.3**	**16.9**
	Total - Tax Changes	**187.7**	**201.2**	**192.0**	**212.5**	**216.9**
Other Changes						
LICENSES, PERMITS, & FEES						
02-1 (MSS)	Increases certain court fees (jury fee, small claims fee, motion fees, applications for personal property execution and wage execution fees).	1.5	1.5	1.5	1.5	1.5
	Subtotal Licenses, Permits, & Fees	**1.5**	**1.5**	**1.5**	**1.5**	**1.5**
TRANSFERS & ONE TIME REVENUES						
02-1 (MSS)	Transfer of resources from quasi-public agencies (CHFA - $75 million, CDA - $7.5 million, CII - $7.5 million) to the General Fund.	100.0 (one time)	-	-	-	-
02-1 (MSS)	Transfer from Tobacco Health Trust Fund to the General Fund	48.8 (one time)	-	-	-	-
02-1 (MSS)	Transfer from Biomedical Research Trust Fund to the General Fund.	4.0 (one time)	-	-	-	-
02-1 (MSS)	Redirect the FY 03 transfer to the Tobacco Health Trust Fund to General Fund.	12.0 (one time)	-	-	-	-
02-1 (MSS)	Redirect the FY 03 transfer to the Biomedical Research Trust Fund to General Fund.	4.0 (one time)	-	-	-	-

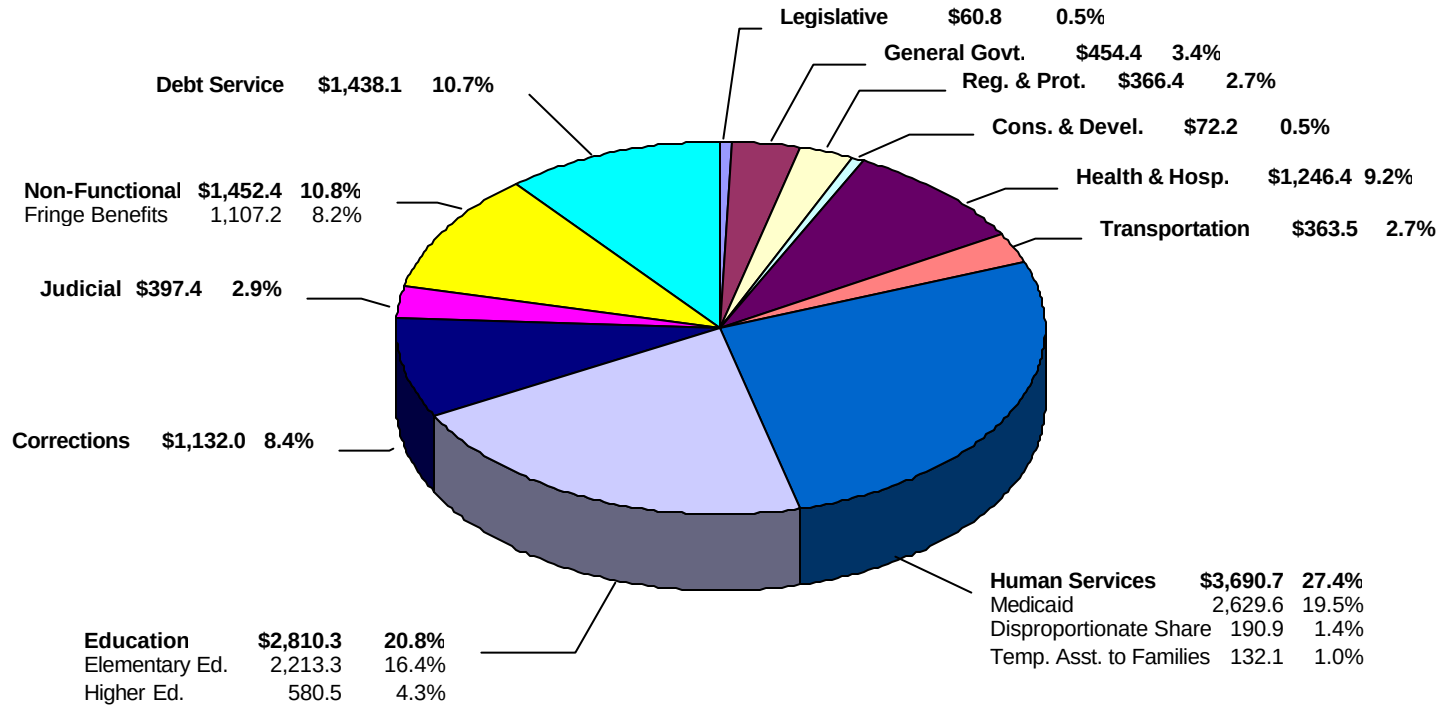
12 - Tax and Revenue Changes

Public Act #	Description	FY 03	FY 04	FY 05	FY 06	FY 07
				in Millions		
02-1 (MSS)	Liquidation of stock from Anthem's demutualization.	127.2 (one time)	-	-	-	-
02-1 (MSS)	Transfer from the Occupational Student Protection Fund to the General Fund.	1.0 (one time)	-	-	-	-
02-1 (MSS)	Tax Amnesty Program	22.0 (one time)	-	-	-	-
02-1 (MSS)	Suspends transfers to the Underground Storage Tank Fund from the General Fund (Petroleum Gross Earnings Tax) for FY 03.	12.0 (one time)	-	-	-	-
02-1 (MSS)	Transfer from the Home Construction Guaranty Fund to the General Fund.	1.2 (one time)	-	-	-	-
02-1 (MSS)	Transfer from the Probate Administration Fund to the General Fund.	5.0 (one time)	-	-	-	-
02-1 (MSS)	Transfer from the Commercial Recording Account to the General Fund.	1.0 (one time)	-	-	-	-
02-1 (MSS)	Reduces the transfer of petroleum gross earnings tax revenue to the Special Transportation Fund.	26.0	25.0	25.0	25.0	25.0
01-6 (JSS), 02-1 (MSS)	Eliminates the one-time transfer of $1 million in petroleum gross earnings tax revenue to the Conservation Fund for the fisheries account for recreational fishing in FY 03.	1.0 (one time)	-	-	-	-
	Subtotal Transfers & One-time Revenues	**365.2**	**25.0**	**25.0**	**25.0**	**25.0**
	Total - Other Changes	**366.7**	**26.5**	**26.5**	**26.5**	**26.5**
	Total of All Revenue Changes	**554.4**	**227.7**	**218.5**	**239.0**	**243.4**

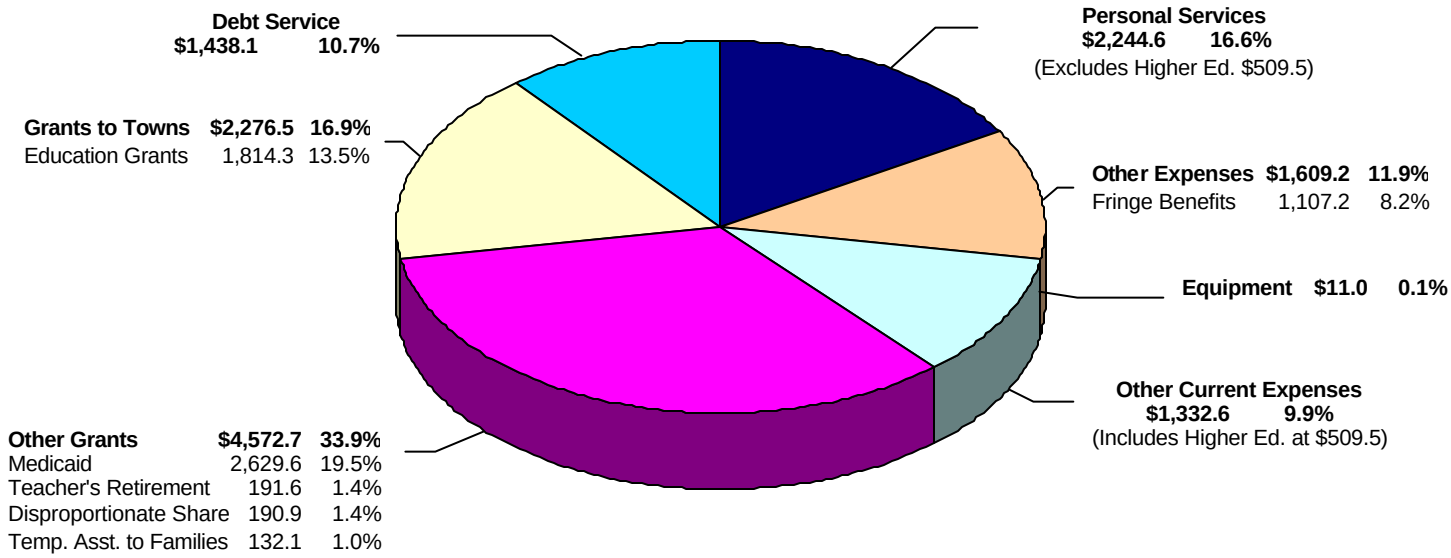
APPROPRIATIONS
(ALL APPROPRIATED FUNDS)

FY 03 $13,217.8 Million*

By Function of Government



By Character of Expenditure

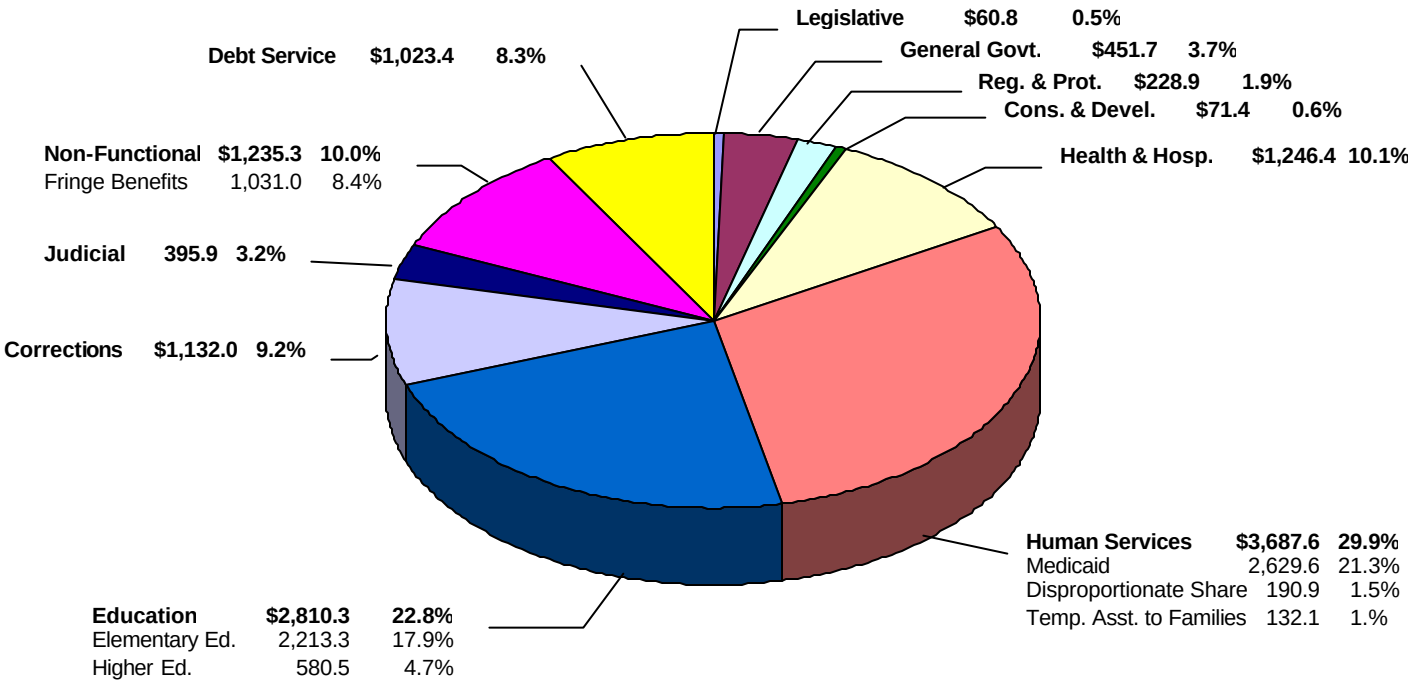


* The amount shown is the net appropriation for all appropriated funds and reflects the subtraction of $266.9 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $13,484.7 million.

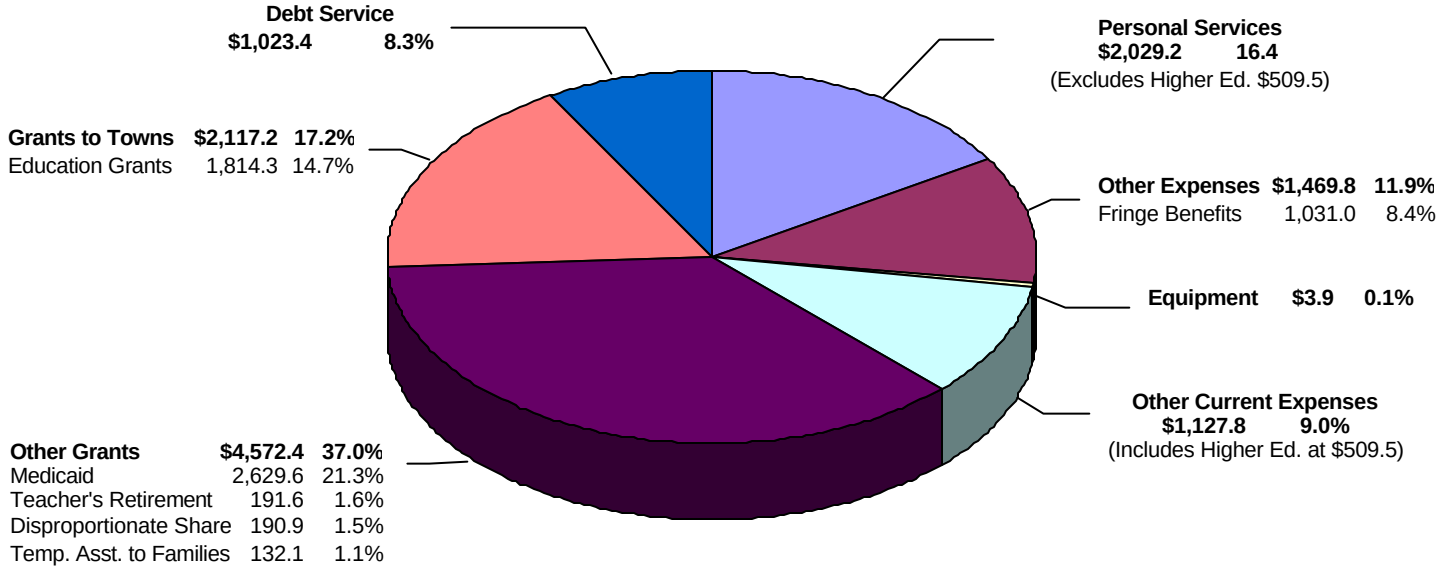
APPROPRIATIONS
(GENERAL FUND)

FY 03 $12,091.8 Million*

By Function of Government



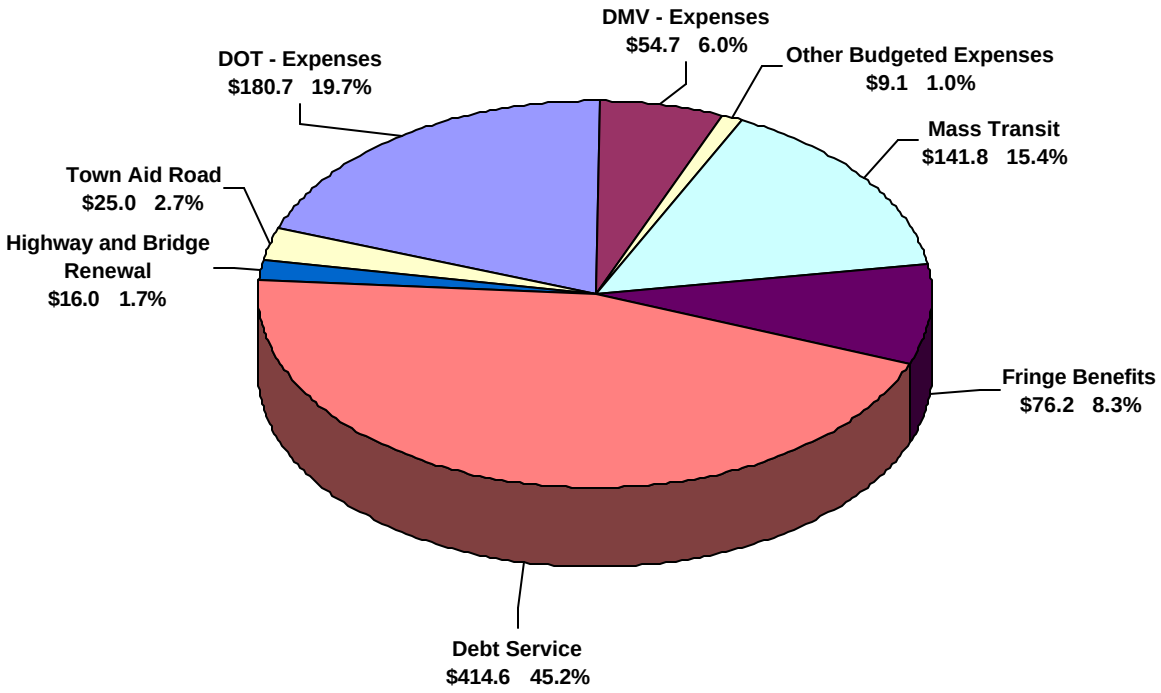
By Character of Expenditure



* The amount shown is the net appropriation for the General Fund and reflects the subtraction of $251.9 million for the estimated lapse. The amounts shown for each category reflect the share of gross appropriations of $12,343.7 million.

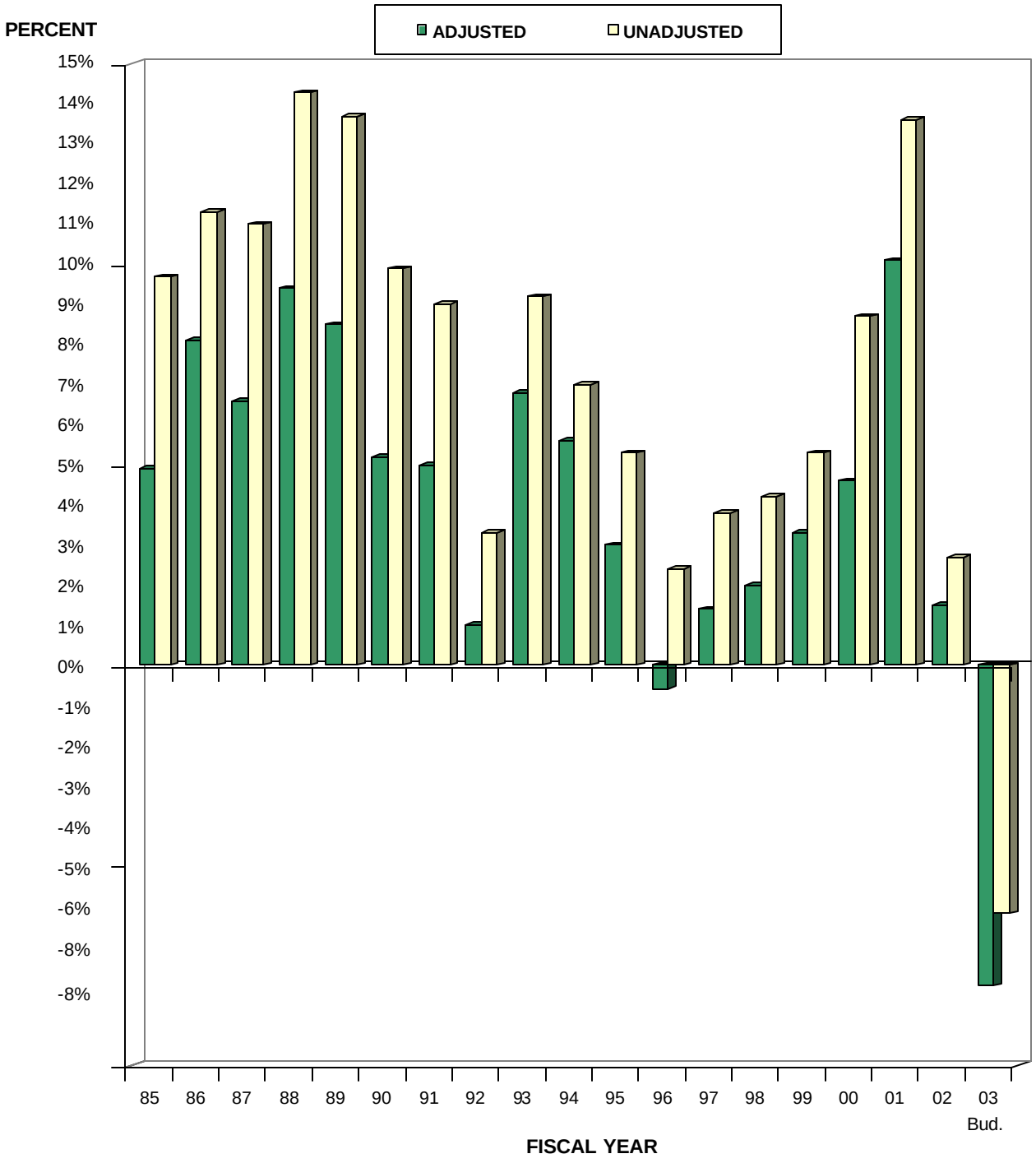
APPROPRIATIONS
(TRANSPORTATION FUND)

FY 03 $903.2 Million*



* The amount shown is net appropriations for the Transportation Fund for FY 03 and reflects the subtraction of $15.0 million for the estimated lapse from the gross appropriation of $918.2 million (which is reflected in the amounts shown for each category).

GENERAL BUDGET EXPENDITURES*
ANNUAL RATES OF GROWTH
FY 85 - FY 03



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

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

GENERAL BUDGET EXPENDITURES
FY 85 - FY 03

Fiscal Year	General Budget Expenditures ($000)	Annual Increase ($000)	Growth in Expenditures	Inflation Adjusted Growth in Expenditures
1984-85	4,005,721	352,819	9.7	4.9
1985-86	4,458,593	452,872	11.3	8.1
1986-87	4,947,832	489,239	11.0	6.6
1987-88	5,656,761	708,929	14.3	9.4
1988-89	6,433,574	776,813	13.7	8.5
1989-90	7,071,134	637,560	9.9	5.2
1990-91	7,705,581	634,447	9.0	5.0
1991-92	7,962,141	256,560	3.3	1.0
1992-93	8,693,528	731,387	9.2	6.8
1993-94	9,298,194	604,666	7.0	5.6
1994-95	9,789,510	491,316	5.3	3.0
1995-96	10,022,764	233,254	2.4	-0.6
1996-97	10,399,284	376,520	3.8	1.4
1997-98	10,839,367	440,083	4.2	2.0
1998-99	11,414,117	574,750	5.3	3.3
1999-00	12,404,547	990,430	8.7	4.6
2000-01	14,092,612	1,688,065	13.6	10.1
2001-02	14,475,975	383,363	2.7	1.5
2002-03 Bud.	13,572,631	-903,344	-6.2	-8.0

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 02 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. Budgeted numbers for FY 03 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 2002 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 02 and FY 03 are expected to be 1.2% and 1.8%, respectively.

REDUCTIONS TO PROGRAMS FUNDED FROM ANTICIPATED FY 01 SURPLUS IN EACH OF FY 02 AND FY 03

	Utilized in FY 02					Utilized through FY 03				
Agency / Account	**Orig. Approp.**	**Orig. less 5.91% [1]**	**Nov. 2001 Sp. Sess. Change**	**Additional 2002 Change [2]**	**2001-2002 Balance**	**Orig. Approp.**	**Orig. less 5.91% [1]**	**Nov. 2001 Sp. Sess. Change**	**Additional 2002 Change [2]**	**2001-2003 Balance**
LEGISLATIVE MANAGEMENT										
Other Expenses	75,000	75,000	-75,000	0	0	165,000	165,000	-165,000	0	0
CTN	1,750,000	1,646,549	-35,000	-96,549	1,515,000	0	0	0	0	0
Minor Capital Improvements	785,000	738,595	-353,000	0	385,595	0	0	0	0	0
Redistricting	600,000	564,531	0	0	564,531	0	0	0	0	0
AGENCY TOTAL	3,210,000	3,024,675	-463,000	-96,549	2,465,126	165,000	165,000	-165,000	0	0
OFFICE OF POLICY AND MANAGEMENT										
Energy Contingency	17,500,000	16,465,493	-3,000,000	-1,609,088	11,856,405	17,500,000	16,465,492	-4,600,000	-11,874,579	-9,087
Lease Option for Adriaen's Landing	8,000,000	7,527,082	0	0	7,527,082	0	0	0	0	0
Litigation/Settlement	0	0	0	0	0	2,000,000	1,881,771	-750,000	0	1,131,771
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS										
Private Provider Infrastructure/Debt Fund	18,000,000	16,935,935	-12,435,935	-4,500,000	0	0	0	0	0	0
Arts, Recreation & Culture Grants	10,000,000	10,000,000	-1,000,000	0	9,000,000	0	0	0	0	0
Boundless Playgrounds	1,000,000	940,885	0	0	940,885	0	0	0	0	0
Miscellaneous Grants	6,000,000	6,000,000	-2,000,000	-1,000,000	3,000,000	0	0	0	0	0
PAYMENTS TO LOCAL GOVERNMENTS					0					
Relocate Hartford City Offices	6,500,000	6,115,754	0	0	6,115,754	0	0	0	0	0
Drug Enforcement Program	1,530,000	1,439,554	0	0	1,439,554	0	0	0	0	0
Municipal Revenue Sharing/Impact Aid	31,000,000	31,000,000	0	0	31,000,000	0	0	0	0	0
AGENCY TOTAL	99,530,000	96,424,704	-18,435,936	-7,109,088	70,879,680	19,500,000	18,347,263	-5,350,000	-11,874,579	1,122,684
OFFICE OF WORKFORCE COMPETITIVENESS										
Jobs Funnel Projects	2,500,000	2,352,213	-150,000	-1,202,213	1,000,000	0	0	0	0	0
Workforce Development Boards	1,250,000	1,176,107	-250,000	-926,107	0	1,250,000	1,176,106	-250,000	-926,106	0
PAYMENTS TO LOCAL GOVERNMENTS										
School to Work	2,000,000	1,881,771	-800,000	-81,771	1,000,000	0	0	0	0	0
AGENCY TOTAL	5,750,000	5,410,091	-1,200,000	-2,210,091	2,000,000	1,250,000	1,176,106	-250,000	-926,106	0
DEPARTMENT OF ADMINISTRATIVE SERVICES										
Disabilities Outreach Program	50,000	50,000	0	0	50,000	50,000	50,000	0	-50,000	0
Hospital Billing system	140,000	140,000	0	0	140,000	140,000	140,000	0	-140,000	0
AGENCY TOTAL	190,000	190,000	0	0	190,000	190,000	190,000	0	-190,000	0
DEPARTMENT OF INFORMATION TECHNOLOGY										
CT Technology Initiatives	7,000,000	6,586,197	-4,500,000	0	2,086,197	0	0	0	0	0
Health Insurance Portability & Accountability	0	0	0	0	0	2,500,000	2,352,213	-852,213	0	1,500,000
AGENCY TOTAL	7,000,000	6,586,197	-4,500,000	0	2,086,197	2,500,000	2,352,213	-852,213	0	1,500,000

Health Insurance Portability & Accountability Act (HIPAA) funding was reduced by $852,213 leaving $1.5 million of which $800,000 is obligated for an RFP Personal Services Agreement to do a study of how HIPAA affects all agencies.

Funding for use by Education Technology and Commission on Education Technology was reduced by $4.5 million from the agency, but an equal amount of bond funds was authorized. There is a net balance of $2,086,197 of which $250,000 is obligated for Exec. Dir. salary & other Misc Admin Expenses.

	Utilized in FY 02					Utilized through FY 03				
Agency / Account	**Orig. Approp.**	**Orig. less 5.91% [1]**	**Nov. 2001 Sp. Sess. Change**	**Additional 2002 Change [2]**	**2001-2002 Balance**	**Orig. Approp.**	**Orig. less 5.91% [1]**	**Nov. 2001 Sp. Sess. Change**	**Additional 2002 Change [2]**	**2001-2003 Balance**
DEPARTMENT OF PUBLIC WORKS										
Minor Capital Improvements	2,000,000	1,881,770	-1,199,999	0	681,771	0	0	0	0	0
Capital Projects Revolving Fund Deficit Payment	5,600,000	5,268,958	0		5,268,958	0	0	0	0	0
AGENCY TOTAL	7,600,000	7,150,728	-1,199,999	0	5,950,729	0	0	0	0	0
Funding of approximately $1.2 million was removed from the Minor Capital Improvements account and an additional $2 million in General Obligation bonds were added to the agency's FY 02 authorization for infrastructure repair and improvements to state-owned buildings and grounds. The funds remaining in the Minor Capital Improvements Account have been encumbered for previously approved projects.										
ATTORNEY GENERAL										
Computer System Upgrade	150,000	150,000	-50,000	47,860	147,860	0	0	0	0	0
PA 02-4 (Sec. 11) increased the level of appropriation to $147,860.										
PUBLIC SAFETY										
Personal Services	700,000	658,620	0	-493,965	164,655	1,500,000	1,411,328	0	-1,411,328	0
Other Expenses	50,000	50,000	0	0	50,000	200,000	200,000	0	-200,000	0
One-Time Helicopter Costs	168,760	168,760	0	0	168,760	0	0	0	0	0
AGENCY TOTAL	918,760	877,380	0	-493,965	383,415	1,700,000	1,611,328	0	-1,611,328	0
DEPARTMENT OF MOTOR VEHICLES										
Other Expenses	0	0	0	0	0	1,800,000	1,693,594	-1,693,594	0	0
Equipment	150,000	150,000	0	0	150,000	0	0	0	0	0
AGENCY TOTAL	150,000	150,000	0	0	150,000	1,800,000	1,693,594	-1,693,594	0	0
COMMISSION ON FIRE PREVENTION AND CONTROL										
Firefighters' Memorial	100,000	100,000	0	0	100,000	0	0	0	0	0
LABOR DEPARTMENT										
Project SOAR	1,000,000	940,885	0	0	940,885	0	0	0	0	0
CEIP Phase-Out	1,500,000	1,411,328	0	0	1,411,328	1,500,000	1,411,328	0	-1,411,328	0
Workforce Investment Act Business System	0	0	0	0	0	2,000,000	1,881,771	-881,771	0	1,000,000
Individualized Development Accounts	400,000	400,000	0	-400,000	0	0	0	0	0	0
AGENCY TOTAL	2,900,000	2,752,213	0	-400,000	2,352,213	3,500,000	3,293,099	-881,771	-1,411,328	1,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Mosquito Control	1,200,000	1,129,062	0	0	1,129,062	0	0	0	0	0
Residential Underground Storage Tank Clean-up	16,500,000	15,524,607	-10,500,000	-5,024,607	0	0	0	0	0	0
Conservation Officer Radios and Repeaters	250,000	250,000	0	0	250,000	0	0	0	0	0
Open Space – Water Company Land Acquisition	30,000,000	28,226,559	-28,226,559	0	0	0	0	0	0	0
AGENCY TOTAL	47,950,000	45,130,228	-38,726,559	-5,024,607	1,379,062	0	0	0	0	0
Funds for both the RUST program ($13,600,000) and the open space purchase of the KELDA property ($27,000,000) are being provided through GO bond funds.										

Agency / Account	Utilized in FY 02 Orig. Approp.	Orig. less 5.91% [1]	Nov. 2001 Sp. Sess. Change	Additional 2002 Change [2]	2001-2002 Balance	Utilized through FY 03 Orig. Approp.	Orig. less 5.91% [1]	Nov. 2001 Sp. Sess. Change	Additional 2002 Change [2]	2001-2003 Balance
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Housing Authorities	0	0	0	0	0	1,000,000	940,885	-940,885	0	0
Cluster Initiative	0	0	0	0	0	4,100,000	3,857,630	-2,500,000	0	1,357,630
AGENCY TOTAL	0	0	0	0	0	5,100,000	4,798,515	-3,440,885	0	1,357,630
AGRICULTURAL EXPERIMENT STATION										
Mosquito Control	300,000	300,000	0	0	300,000	0	0	0	0	0
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES										
Medicaid Rehabilitation Option and Specialty Health Care Plan	0	0	0	0	0	750,000	705,664	0	-152,499	553,165
Supportive Housing	0	0	0	0	0	15,000,000	14,113,279	-6,000,000	-5,113,279	3,000,000
Community Mental Health Strategic Investment Fund	0	0	0	0	0	25,000,000	23,522,132	-2,000,000	-6,000,000	0 15,522,132
APT Relocation	500,000	470,443	0	-470,443	0	500,000	470,442	0	-470,442	0
Parking for CMHC	400,000	376,354	-376,354	0	0	662,000	622,866	-622,866	0	0
Clinical Work Stations	1,500,000	1,411,328	0	0	1,411,328	0	0	0	0	0
Capitalize Pre-Trial Account	600,000	600,000	0	0	600,000	0	0	0	0	0
Study Mental Health Needs of Immigrant Children	50,000	50,000	0	0	50,000	0	0	0	0	0
AGENCY TOTAL	3,050,000	2,908,125	-376,354	-470,443	2,061,328	41,912,000	39,434,383	-8,622,866	-11,736,220	19,075,297

The administration agreed to release an additional $5 million in housing bond funds in order to offset the $6 million November Special Session reduction in funding for Supportive Housing. As the Community Mental Health Strategy Board has yet to decide the disposition of funding appropriated for Strategic Investment, the $2 million reduction will not impact any identified services.

DEPARTMENT OF TRANSPORTATION										
Transportation Strategy Board	0	0	0	0	0	50,000,000	47,044,264	-15,000,000	-15,764,264	16,280,000
Dial-A-Ride/Jobs Transportation	0	0	0	0	0	2,000,000	1,881,771	-200,000	-1,681,771	0
AGENCY TOTAL	0	0	0	0	0	52,000,000	48,926,035	-15,200,000	-17,446,035	16,280,000

$12 million in Transportation Fund Bonds were provided during the November 2001 Special Session to partially offset the $15 million reduction in funding provided from anticipated FY 01 surplus for the Transportation Strategy Board (TSB). Another $15 million in Transportation Fund Bonds are provided during the May 9 Special Session to partially offset the $15.8 million additional reductions in funding provided from anticipated FY 01 surplus for the TSB.

Agency / Account	Utilized in FY 02 Orig. Approp.	Orig. less 5.91% [1]	Nov. 2001 Sp. Sess. Change	Additional 2002 Change [2]	2001-2002 Balance	Utilized through FY 03 Orig. Approp.	Orig. less 5.91% [1]	Nov. 2001 Sp. Sess. Change	Additional 2002 Change [2]	2001-2003 Balance
DEPARTMENT OF SOCIAL SERVICES										
Other Expenses	0	0	0	0	0	2,500,000	2,352,213	0	0	2,352,213
Work Performance Bonus	2,600,000	2,600,000	0	0	2,600,000	0	0	0	0	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS										
Medicaid Excess Cost	25,000,000	23,522,132	0	0	23,522,132	0	0	0	0	0
TFA Supportive Employment	500,000	470,443	0	-470,443	0	500,000	470,442	0	-470,442	0
General Assistance Managed Care Start-Up	500,000	470,443	-470,443	0	0	0	0	0	0	0
Christian Community Action/Hill Cooperative	150,000	150,000	0	-150,000	0	0	0	0	0	0
Hospital Finance Restructuring Funding	20,518,313	19,305,379	0	-2,490,701	16,814,678	8,607,687	8,098,846	0	-8,098,846	0
Medicaid - CHN	2,000,000	1,881,771	0	0	1,881,771	0	0	0	0	0
AGENCY TOTAL	51,268,313	48,400,167	-470,442	-3,111,144	44,818,581	11,607,687	10,921,501	0	-8,569,288	2,352,213
DEPARTMENT OF EDUCATION										
Reading Institutes	1,000,000	940,885	0	0	940,885	1,000,000	940,886	0	-940,886	0
Teacher Training	600,000	564,531	0	-564,531	0	0	0	0	0	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS										
RESC Based Magnet Schools/Interdistricts	2,800,000	2,634,479	0	0	2,634,479	0	0	0	0	0
PAYMENTS TO LOCAL GOVERNMENTS										
School Wiring	0	0	0	0	0	10,000,000	9,408,853	-7,500,000	-1,908,853	0
Safe Learning Grant	500,000	470,443	0	0	470,443	0	0	0	0	0
School Construction Grants	75,000,000	70,566,397	-20,566,397	0	50,000,000	50,000,000	47,044,263	2,955,737	-50,000,000	0
School Accountability	1,000,000	940,885	0	0	940,885	1,000,000	940,886	0	-940,886	0
Poor Performing Schools	1,400,000	1,317,239	0	0	1,317,239	1,400,000	1,317,240	0	-1,317,240	0
AGENCY TOTAL	82,300,000	77,434,859	-20,566,397	-564,531	56,303,931	63,400,000	59,652,128	-4,544,263	-55,107,865	0
STATE LIBRARY										
Digital Library	2,000,000	1,881,771	-500,000	0	1,381,771	0	0	0	0	0
DEPARTMENT OF HIGHER EDUCATION										
Higher Education State Matching Grant Fund	9,276,000	8,727,652	0	0	8,727,652	10,600,000	9,973,384	0	-9,973,384	0
Energy Studies Chair	500,000	470,443	0	0	470,443	0	0	0	0	0
Higher Education Asset Protection Program	650,000	611,575	-300,000	128,207	439,782	0	0	0	0	0
Education and Health Initiatives	1,500,000	1,411,328	0	-132,270	1,279,058	0	0	0	0	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS										0
										0
Connecticut Futures Fund	2,500,000	2,352,213	0		2,352,213	0	0	0		0
AGENCY TOTAL	14,426,000	13,573,211	-300,000	-4,063	13,269,148	10,600,000	9,973,384	0	-9,973,384	0

Surplus monies for School Wiring were reduced by $7.5 million, but an equal amount of bond funds was authorized.

Surplus monies for School Construction were reduced by a net $17.6 million. Funds were reduced $20.6 million for FY 02 and increased by $3.0 million in FY 03. Sufficient bond funds in existing prior authorizations are available to make payments to local and regional school districts.

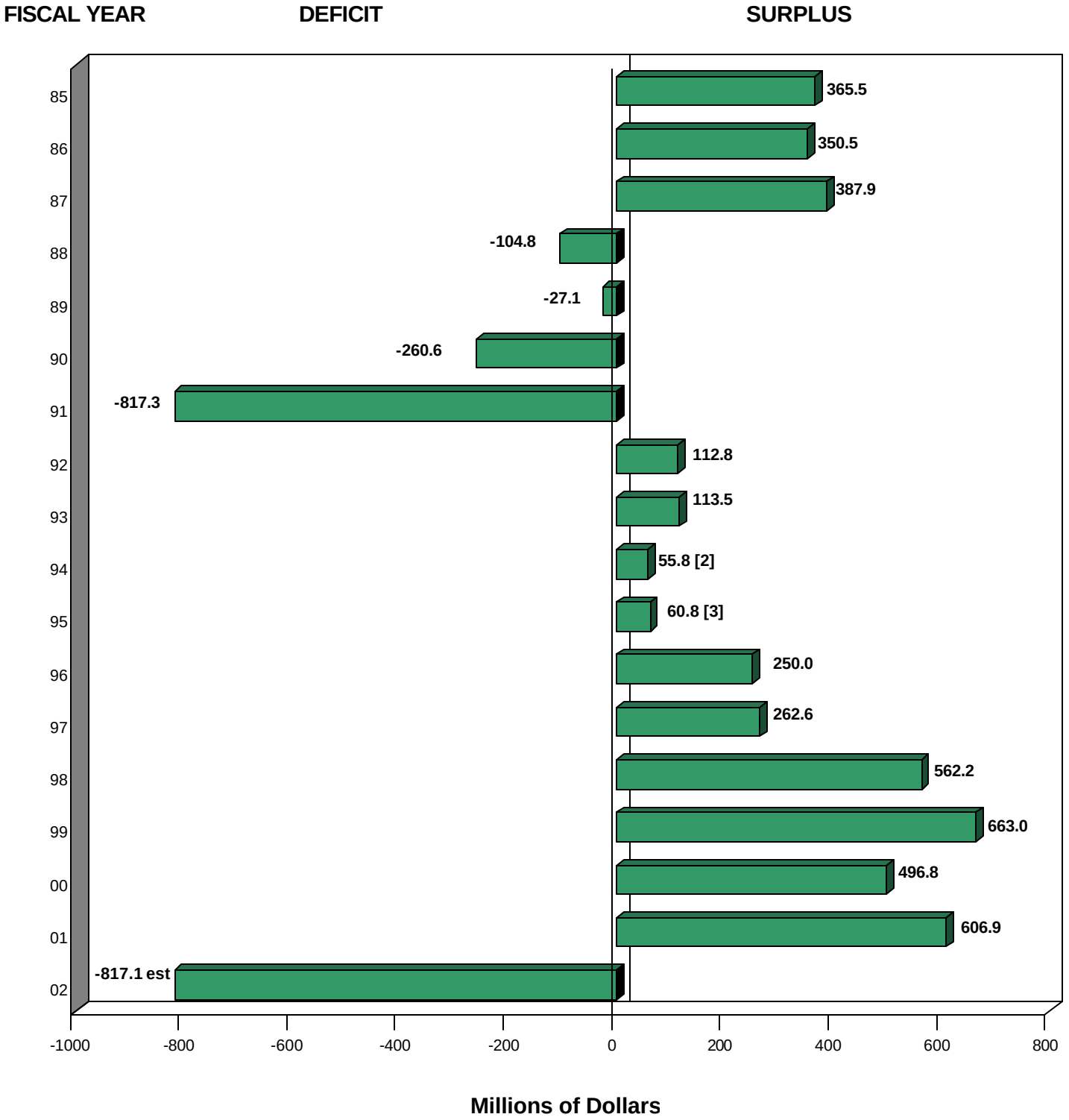
DHE had recently signed a contract with a vendor to provide services for the Asset Protection Program ($439,782). PA 02-4 (Sec. 13) increased the level of appropriation to $439,782 so that the agency could meet its contractual obligation.

Agency / Account	Utilized in FY 02 Orig. Approp.	Orig. less 5.91% [1]	Nov. 2001 Sp. Sess. Change	Additional 2002 Change [2]	2001-2002 Balance	Utilized through FY 03 Orig. Approp.	Orig. less 5.91% [1]	Nov. 2001 Sp. Sess. Change	Additional 2002 Change [2]	2001-2003 Balance
UNIVERSITY OF CONNECTICUT										
Operating Reserves	4,484,307	4,219,218	0	0	4,219,218	0	0	0	0	0
UNIVERSITY OF CONNECTICUT HEALTH CENTER										
Operating Reserves	1,856,673	1,746,916	0	0	1,746,916	0	0	0	0	0
Complete Geriatric Partnership	250,000	250,000	0	0	250,000	0	0	0	0	0
AGENCY TOTAL	2,106,673	1,996,916	0	0	1,996,916	0	0	0	0	0
CHARTER OAK STATE COLLEGE										
Operating Reserves	23,509	23,509	0	0	23,509	0	0	0	0	0
Distance Learning Consortium	2,000,000	1,881,771	0	0	1,881,771	0	0	0	0	0
AGENCY TOTAL	2,023,509	1,905,280	0	0	1,905,280	0	0	0	0	0
REGIONAL COMMUNITY-TECHNICAL COLLEGES										
Operating Reserves	3,457,736	3,253,333	0	0	3,253,333	0	0	0	0	0
CONNECTICUT STATE UNIVERSITY										
Operating Reserves	3,393,621	3,193,008	0	0	3,193,008	0	0	0	0	0
DEPARTMENT OF CORRECTION										
Inmate Tracking System	1,800,000	1,693,594	-693,594	0	1,000,000	0	0	0	0	0
DEPARTMENT OF CHILDREN AND FAMILIES										
Transition Costs for Connecticut Juvenile Training School	1,000,000	940,885	0	-470,442	470,443	0	0	0	0	0
Computerized Case Management System	800,000	752,708	-500,000	-252,708	0	0	0	0	0	0
AGENCY TOTAL	1,800,000	1,693,593	-500,000	-723,150	470,443	0	0	0	0	0
JUDICIAL DEPARTMENT										
Spanish Language Interpreter Certification	60,000	60,000	0	0	60,000	0	0	0	0	0
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES										
Transfer Claims Liabilities	30,000,000	28,226,559	0	-1,126,559	27,100,000	0	0	0	0	0
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER										
MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT PAYMENTS TO LOCAL GOVERNMENTS										
Grants to Towns	0	0	0	0	0	15,000,000	15,000,000	0	-15,000,000	0
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	0	0	0	0	0	15,000,000	15,000,000	0	0	0
TOTAL GENERAL FUND	377,918,919	358,685,850	-87,982,281	-21,286,330	249,417,239	230,224,687	217,534,549	-41,000,592	-133,846,133	42,687,824

[1] per Sec. 47(w) of SA 01-1 of JSS

[2] Additional 2002 changes total $155.1 million over FY 02 and FY 03 and include: increased appropriations ($.2 million), transfers to cover FY 02 deficiencies ($96 million), credits to FY 02 General Fund resources ($55.6 million), carryforwards ($2.1 million) and miscellaneous holdbacks as well as amounts unallotted and lapsed ($1.6 million). It should be noted that $29.1 million of the $55.6 million credited to General Fund resources was transferrred for the purposes of other programs.

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.

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated Expenditure FY 02	Percent of Total	Original Appropriation FY 03	Percent of Total	Revised Appropriation FY 03	Percent of Total
General Fund						
Personal Services	$ 1,903,821,822	15.9	$ 2,008,982,498	16.0	$ 2,029,187,235	16.4
Other Expenses	1,349,820,335	11.3	1,419,403,561	11.3	1,469,758,787	11.9
Equipment	5,341,828	0.0	3,910,180	0.0	3,914,210	0.0
Other Current Expenses [1]	1,176,328,797	9.8	1,257,976,807	10.0	1,127,810,136	9.1
Debt Service [2]	1,000,438,238	8.4	1,060,161,318	8.5	1,023,378,039	8.3
Other Than Payments to Local Governments	4,425,994,262	37.0	4,609,985,038	36.8	4,572,407,888	37.0
Grant Payments to Towns	2,102,217,510	17.6	2,177,811,562	17.4	2,117,247,408	17.2
Total General Fund - Gross	**$ 11,963,962,792**	**100.0**	**$ 12,538,230,964**	**100.0**	**$ 12,343,703,703**	**100.0**
Less: Estimated Lapse/Adjustment	49,800,000		-106,850,000		-251,900,000	
Total General Fund - Net	**$ 12,013,762,792**		**$ 12,431,380,964**		**$ 12,091,803,703**	
Transportation Fund						
Personal Services	$ 161,749,854	18.9	$ 171,073,594	19.2	$ 170,975,590	18.6
Other Expenses	116,787,213	13.7	123,866,673	13.9	126,445,368	13.8
Equipment	6,514,979	0.8	6,491,064	0.7	6,491,064	0.7
Other Current Expenses [3]	168,155,807	19.7	172,671,326	19.4	174,641,611	19.0
Debt Service [2]	401,789,466	47.0	418,206,121	46.9	414,608,531	45.2
Grant Payments to Towns	0	0.0	0	0.0	25,000,000	2.7
Total Transportation Fund - Gross	**$ 854,997,319**	**100.0**	**$ 892,308,778**	**100.0**	**$ 918,162,164**	**100.0**
Less: Estimated Lapse/Adjustment	-10,700,000		-15,000,000		-15,000,000	
Total Transportation Fund	**$ 844,297,319**		**$ 877,308,778**		**$ 903,162,164**	
Mashantucket Pequot & Mohegan Fund						
Grant Payments to Towns	$ 135,000,000	100.0	$ 120,000,000	100.0	$ 134,220,000	100.0
Soldiers, Sailors and Marines' Fund						
Personal Services	$ 781,238	23.1	$ 826,652	23.9	$ 788,188	21.7
Other Expenses	437,453	12.9	451,985	13.0	436,526	12.0
Equipment	15,000	0.4	7,500	0.2	7,500	0.2
Other Current Expenses	1,900,000	56.2	1,930,000	55.7	2,155,000	59.3
Other Than Payments to Local Governments	247,500	7.3	247,500	7.1	247,500	6.8
Total Soldiers, Sailors and Marines' Fund	**$ 3,381,191**	**100.0**	**$ 3,463,637**	**100.0**	**$ 3,634,714**	**100.0**
Regional Market Operation Fund						
Personal Services	$ 394,383	44.5	$ 414,345	46.0	$ 416,617	44.8
Other Expenses	305,000	34.4	313,000	34.7	340,000	36.5
Equipment	16,000	1.8	30,000	3.3	30,000	3.2
Debt Service [2]	170,332	19.2	143,967	16.0	143,967	15.5
Total Regional Market Operation Fund	**$ 885,715**	**100.0**	**$ 901,312**	**100.0**	**$ 930,584**	**100.0**
Banking Fund						
Personal Services	$ 8,517,902	56.9	$ 9,078,375	57.6	$ 8,931,527	56.1
Other Expenses	2,390,399	16.0	2,390,399	15.2	2,757,947	17.3
Equipment	147,858	1.0	134,100	0.9	134,100	0.8
Other Current Expenses	3,914,045	26.1	4,171,885	26.4	4,110,370	25.8
Total Banking Fund	**$ 14,970,204**	**100.0**	**$ 15,774,759**	**100.0**	**$ 15,933,944**	**100.0**
Insurance Fund						
Personal Services	$ 11,969,693	55.7	$ 12,487,057	57.6	$ 12,239,752	57.5
Other Expenses	3,847,233	17.9	3,257,362	15.0	3,240,062	15.2
Equipment	197,000	0.9	197,000	0.9	197,000	0.9
Other Current Expenses	5,473,604	25.5	5,724,257	26.4	5,624,308	26.4
Total Insurance Fund	**$ 21,487,530**	**100.0**	**$ 21,665,676**	**100.0**	**$ 21,301,122**	**100.0**

	Estimated Expenditure FY 02	Percent of Total	Original Appropriation FY 03	Percent of Total	Revised Appropriation FY 03	Percent of Total
Consumer Counsel and Public Utility Control Fund						
Personal Services	$ 12,051,277	59.0	$ 12,577,507	59.2	$ 12,430,375	59.2
Other Expenses	2,790,432	13.7	2,790,152	13.1	2,764,685	13.2
Equipment	199,590	1.0	205,810	1.0	200,034	1.0
Other Current Expenses	5,388,934	26.4	5,669,723	26.7	5,606,869	26.7
Total Consumer Counsel and Public Utility Control Fund	**$ 20,430,233**	**100.0**	**$ 21,243,192**	**100.0**	**$ 21,001,963**	**100.0**
Workers' Compensation Fund						
Personal Services	$ 9,358,437	40.0	$ 9,867,856	39.9	$ 9,767,856	40.2
Other Expenses	3,545,576	15.1	3,554,183	14.4	3,454,183	14.2
Equipment	125,076	0.5	365,500	1.5	365,500	1.5
Other Current Expenses	10,377,972	44.3	10,949,254	44.3	10,691,815	44.0
Total Workers' Compensation Fund	**$ 23,407,061**	**100.0**	**$ 24,736,793**	**100.0**	**$ 24,279,354**	**100.0**
Criminal Injuries Compensation Fund						
Other Current Expenses	$ 1,500,000	100.0	$ 1,500,000	100.0	$ 1,500,000	100.0
TOTAL ALL FUNDS - GROSS	**$ 13,040,022,045**		**$ 13,639,825,111**		**$ 13,484,667,548**	
Less: Estimated Lapse/Adjustment	39,100,000		-121,850,000		-266,900,000	
TOTAL ALL FUNDS - NET	**$ 13,079,122,045**		**$ 13,517,975,111**		**$ 13,217,767,548**	

[1] Other Current Expenses are appropriations for specific programs or projects. The appropriations may be used for Personal Services, Other Expenses, Equipment or grants. Included under this major object area for FY 03 are such items as the following:

MAJOR OTHER CURRENT EXPENSES

Agency/Item	Amount (in Millions) FY 03
Labor Department	
Jobs First Employment Services	15.2
Workforce Investment Act	21.4
Department of Mental Retardation	
Workers' Compensation Claims	10.2
Cooperative Placements Program	11.1
Early Intervention	20.6
Department of Mental Health and Addiction Services	
Special Populations	18.9
Managed Service System	23.6
General Assistance Managed Care	67.6
Department of Social Services	
HUSKY Program	25.4
Department of Correction	
Out of State Beds	12.3
Workers' Compensation Claims	18.3
Inmate Medical Services	75.3
Judicial Department	
Juvenile Alternative Incarceration	21.8
Alternative Incarceration Program	34.4
Workers' Compensation Claims - Department of Administrative Services	
Workers' Compensation Claims	12.5

The full appropriations for several higher education agencies are also included in this area. They are the University of Connecticut, $182.6 million; University of Connecticut Health Center, $74.1 million; Regional Community-Technical Colleges, $122.8 million; and Connecticut State University, $131.6 million.

[2] It should be noted that while Debt Service is categorized as “Grant Payments Other Than Towns," it has been shown separately due to its magnitude.

[3] The FY 03 appropriations include such items as Bus Operations, $72.1 million; Rail Operations, $69.6 million; and Highway and Bridge Renewal; $12 million,.

SUMMARY OF APPROPRIATIONS BY FUNCTION OF GOVERNMENT
(All Appropriated Funds)

Function of Government	Estimated Expenditure FY 02	Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Percent of Total	Amount of Change Over Orig.
Legislative	$ 57,877,837	$ 63,219,911	$ 60,763,089	0.45	$ -2,456,822
General Government	448,000,141	475,688,297	454,432,430	3.37	-21,255,867
Regulation and Protection	357,771,095	369,920,728	366,406,048	2.72	-3,514,680
Conservation and Development	70,864,871	80,370,126	72,180,548	0.54	-8,189,578
Health and Hospitals	1,207,232,071	1,267,092,879	1,246,367,411	9.24	-20,725,468
Transportation	354,331,049	370,797,897	363,499,316	2.70	-7,298,581
Human Services	3,527,354,733	3,663,036,943	3,690,722,238	27.37	27,685,295
Education Museums Libraries	2,760,361,460	2,897,302,162	2,810,341,509	20.84	-86,960,653
Corrections	1,081,402,221	1,137,673,296	1,132,048,320	8.40	-5,624,976
Judicial	381,221,870	400,661,360	397,426,003	2.95	-3,235,357
Non-Functional	2,793,604,697	2,914,061,512	2,890,480,636	21.44	-23,580,876
Grand Total - Gross	**$ 13,040,022,045**	**$ 13,639,825,111**	**$ 13,484,667,548**	**100.00**	**$ -155,157,563**
	39,100,000	-121,850,000	-266,900,000		-145,050,000
Grand Total - Net	**$ 13,079,122,045**	**$ 13,517,975,111**	**$ 13,217,767,548**		**$ -300,207,563**

SUMMARY OF AUTHORIZED PERMANENT FULL-TIME POSITIONS
ALL APPROPRIATED FUNDS

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Original Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference Revised from Original Appropriation
LEGISLATIVE						
Legislative Management	333	336	338	338	338	0
Auditors of Public Accounts	109	109	109	109	109	0
Commission on the Status of Women	8	8	8	8	8	0
Commission on Children	7	7	7	7	7	0
Latino and Puerto Rican Affairs Commission	5	5	5	5	5	0
African-American Affairs Commission	4	4	4	4	4	0
LEGISLATIVE TOTALS	**466**	**469**	**471**	**471**	**471**	**0**
GENERAL GOVERNMENT						
Governor's Office	36	36	36	36	36	0
Secretary of the State	49	49	49	49	49	0
Lieutenant Governor's Office	5	5	5	5	5	0
Elections Enforcement Commission	11	11	11	11	11	0
Ethics Commission	10	10	10	10	10	0
Freedom of Information Commission	15	16	16	16	16	0
Judicial Selection Commission	1	1	1	1	1	0
State Properties Review Board	6	6	6	6	6	0
State Treasurer	54	54	54	54	54	0
State Comptroller	277	277	277	277	277	0
Department of Revenue Services	833	832	832	832	831	-1
Division of Special Revenue	166	166	166	162	162	-4
State Insurance and Risk Management Board	3	3	3	3	3	0
Office of Policy and Management	182	182	182	182	182	0
Department of Veterans Affairs	356	356	356	356	355	-1
Office of Workforce Competitiveness	5	5	5	5	5	0
Department of Administrative Services	312	312	312	307	307	-5
Department of Information Technology	18	18	18	17	17	-1
Department of Public Works	182	182	182	182	181	-1
Attorney General	344	346	346	346	346	0
Office of the Claims Commissioner	4	4	4	4	4	0
Division of Criminal Justice	526	526	526	526	526	0
State Marshal Commission	0	4	2	4	4	2
GENERAL GOVERNMENT TOTALS	**3,395**	**3,401**	**3,399**	**3,391**	**3,388**	**-11**
REGULATION AND PROTECTION						
Department of Public Safety	1,840	1,880	1,880	1,880	1,879	-1
Police Officer Standards and Training Council	27	27	27	27	27	0
Board of Firearms Permit Examiners	1	1	1	1	1	0
Department of Motor Vehicles	690	690	690	699	699	9
Military Department	63	63	63	62	61	-2
Commission on Fire Prevention and Control	23	23	23	23	23	0
Department of Banking	143	143	143	143	143	0
Insurance Department	178	174	174	174	174	0
Office of Consumer Counsel	19	19	19	18	18	-1
Department of Public Utility Control	159	159	159	159	159	0
Office of the Managed Care Ombudsman	0	4	4	4	4	0
Department of Consumer Protection	173	174	174	174	174	0
Labor Department	146	146	146	146	146	0
Office of Victim Advocate	3	3	3	4	4	1
Commission on Human Rights and Opportunities	112	113	113	108	110	-3
Office of Protection and Advocacy for Persons with Disabilities	37	39	39	39	39	0
Office of the Child Advocate	6	8	8	9	9	1
Workers' Compensation Commission	160	160	160	160	160	0
REGULATION AND PROTECTION TOTALS	**3,780**	**3,826**	**3,826**	**3,830**	**3,830**	**4**

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Original Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference Revised from Original Appropriation
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	71	71	71	71	70	-1
Department of Environmental Protection	531	462	462	465	465	3
Council on Environmental Quality	2	2	2	2	2	0
Connecticut Historical Commission	14	14	14	13	13	-1
Department of Economic and Community Development	115	116	116	116	116	0
Agricultural Experiment Station	73	73	73	74	74	1
CONSERVATION AND DEVELOPMENT TOTALS	**806**	**738**	**738**	**741**	**740**	**2**
HEALTH AND HOSPITALS						
Department of Public Health	547	493	547	581	549	2
Office of Health Care Access	36	25	36	0	36	0
Office of the Chief Medical Examiner	51	53	53	55	55	2
Department of Mental Retardation	4,581	4,581	4,561	4,562	4,562	1
Department of Mental Health and Addiction Services	3,572	3,572	3,583	3,536	3,536	-47
Psychiatric Security Review Board	4	4	4	4	4	0
HEALTH AND HOSPITALS TOTALS	**8,791**	**8,728**	**8,784**	**8,738**	**8,742**	**-42**
TRANSPORTATION						
Department of Transportation	3,637	3,629	3,629	3,629	3,629	0
HUMAN SERVICES						
Department of Social Services	2,149	2,149	2,149	2,239	2,239	90
Soldiers, Sailors and Marines' Fund	19	17	17	16	16	-1
HUMAN SERVICES TOTALS	**2,168**	**2,166**	**2,166**	**2,255**	**2,255**	**89**
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,696	1,719	1,749	1,767	1,767	18
Board of Education and Services for the Blind	91	90	90	91	91	1
Commission on the Deaf and Hearing Impaired	11	13	13	13	13	0
State Library	98	90	90	90	90	0
Department of Higher Education	31	31	31	31	31	0
University of Connecticut	2,580	2,599	2,632	2,632	2,632	0
University of Connecticut Health Center	998	998	998	998	998	0
Charter Oak State College	24	24	24	24	24	0
Teachers' Retirement Board	29	30	30	30	30	0
Regional Community - Technical Colleges	1,740	1,740	1,740	1,779	1,779	39
Connecticut State University	2,369	2,369	2,369	2,369	2,369	0
EDUCATION MUSEUMS LIBRARIES TOTALS	**9,667**	**9,703**	**9,766**	**9,824**	**9,824**	**58**
CORRECTIONS						
Department of Correction	6,901	6,940	6,940	7,082	7,082	142
Board of Parole	83	83	83	86	86	3
Department of Children and Families	3,398	3,463	3,463	3,463	3,463	0
County Sheriffs	8	8	8	8	8	0
CORRECTIONS TOTALS	**10,390**	**10,494**	**10,494**	**10,639**	**10,639**	**145**
JUDICIAL						
Judicial Department *	3,074	3,083	3,146	4,005	4,005	859
Public Defender Services Commission	360	362	362	362	362	0
JUDICIAL TOTALS	**3,434**	**3,445**	**3,508**	**4,367**	**4,367**	**859**
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	1	1	0
Total - General Fund	**41,504**	**41,579**	**41,761**	**42,858**	**42,858**	**1,097**
Total - Special Transportation Fund	**4,339**	**4,331**	**4,331**	**4,340**	**4,340**	**9**
Total - Soldiers, Sailors and Marines' Fund	**19**	**17**	**17**	**16**	**16**	**-1**
Total - Regional Market Operation Fund	**9**	**9**	**9**	**9**	**9**	**0**
Total - Banking Fund	**143**	**143**	**143**	**143**	**143**	**0**
Total - Insurance Fund	**178**	**178**	**178**	**178**	**178**	**0**
Total - Consumer Counsel and Public Utility Control Fund	**183**	**183**	**183**	**182**	**182**	**-1**
Total - Workers' Compensation Fund	**160**	**160**	**160**	**160**	**160**	**0**
Total - All Appropriated Funds	**46,535**	**46,600**	**46,782**	**47,886**	**47,886**	**1,104**

* The authorized position count for the Judicial Department is increased by 834 in order to reflect the establishment of full-time Judicial Marshal positions within the Department in order to carry out courthouse security and prisoner transport functions in accordance with PA 00-99, “An Act Reforming the Sheriff System.” Also, 25 Juvenile Probation Officer positions and related state funding are added to pick up expiring federal funds.

SUMMARY OF STATE AGENCY BUDGETS

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Other Funds Available Revised FY 03
General Fund						
Legislative						
Legislative Management	45,991,186	47,632,009	51,732,935	51,732,935	49,953,334	1,500,000
Auditors of Public Accounts	7,808,530	8,361,784	9,472,110	9,472,110	8,960,936	0
Commission on the Status of Women	510,772	581,034	624,683	624,683	572,810	20,600
Commission on Children	527,411	590,235	627,275	627,275	565,778	55,063
Latino and Puerto Rican Affairs Commission	284,281	373,724	407,191	407,191	380,906	33,000
African-American Affairs Commission	284,131	339,051	355,717	355,717	329,325	12,500
General Government						
Governor's Office	2,606,349	2,776,884	2,833,223	2,833,223	2,574,603	0
Secretary of the State	3,690,993	3,199,333	4,140,373	2,883,378	2,883,378	5,200,000
Lieutenant Governor's Office	306,218	299,063	319,010	359,010	319,010	0
Elections Enforcement Commission	765,044	814,450	858,635	858,635	857,428	0
Ethics Commission	908,271	879,906	905,125	905,125	903,529	0
Freedom of Information Commission	1,162,166	1,283,402	1,341,952	1,341,952	1,340,078	0
Judicial Selection Commission	87,802	105,014	110,510	110,510	110,510	0
State Properties Review Board	491,416	530,385	549,279	549,279	546,514	0
State Treasurer	3,377,581	3,768,106	4,079,664	3,929,664	3,923,418	105,130,707
State Comptroller	18,435,925	19,014,700	19,984,585	19,737,085	19,488,253	0
Department of Revenue Services	59,006,467	60,514,871	63,546,048	63,446,048	62,699,490	0
Division of Special Revenue	8,586,285	8,896,708	9,708,440	9,506,494	9,403,321	8,090,5240
State Insurance and Risk Management Board	7,993,817	9,694,153	9,295,775	11,513,715	9,726,363	0
Gaming Policy Board	2,420	3,400	3,400	3,400	3,400	0
Office of Policy and Management	216,753,023	155,899,278	172,055,544	164,451,243	157,739,945	59,657,950
Department of Veterans Affairs	25,823,900	27,539,636	29,161,628	28,900,219	28,721,045	3,590,634
Office of Workforce Competitiveness	4,753,427	4,852,152	5,240,969	5,978,921	4,111,902	850,000
Department of Administrative Services	28,098,084	27,573,481	29,246,786	28,157,169	27,719,536	30,830,144
Department of Information Technology	22,319,459	9,454,106	7,840,373	7,727,677	7,598,850	72,916,364
Department of Public Works	43,649,417	40,539,609	41,103,846	41,701,868	41,307,353	4,386,216
Attorney General	25,408,647	26,846,245	27,997,409	27,997,409	27,778,239	5,113,900
Office of the Claims Commissioner	367,671	369,879	386,036	406,036	404,461	0
Division of Criminal Justice	36,834,884	40,420,080	42,045,509	41,911,509	41,337,626	1,935,808
Criminal Justice Commission	580	1,195	1,195	1,195	1,195	0
State Marshal Commission	0	224,605	228,483	228,483	228,483	0
Regulation and Protection						
Department of Public Safety	121,016,152	138,070,963	142,338,330	146,761,525	145,327,571	28,018,937
Police Officer Standards and Training Council	2,412,546	2,653,018	2,709,933	2,665,433	2,651,707	0
Board of Firearms Permit Examiners	90,739	101,617	104,617	104,617	104,617	0
Military Department	6,727,180	7,513,212	6,902,100	6,656,528	6,200,111	11,841,500
Commission on Fire Prevention and Control	2,193,663	2,370,455	2,449,321	2,449,321	2,436,528	750,310
Department of Consumer Protection	10,578,260	11,378,106	11,860,317	11,566,990	11,549,695	2,119,757
Labor Department	53,039,765	52,615,909	54,012,276	53,194,476	49,681,118	85,000,011
Office of Victim Advocate	193,550	237,544	246,082	290,132	290,132	0
Commission on Human Rights and Opportunities	6,696,387	6,934,501	7,521,775	7,083,025	7,168,779	41,500
Office of Protection and Advocacy for Persons with Disabilities	2,503,490	2,661,931	2,905,702	2,845,702	2,839,184	971,586
Office of the Child Advocate	415,697	586,703	640,634	695,434	693,343	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Other Funds Available Revised FY 03
Conservation and Development						
Department of Agriculture	4,779,664	5,135,395	5,547,319	5,252,319	5,150,495	1,404,529
Department of Environmental Protection	47,544,226	39,383,299	39,977,203	40,353,090	40,270,910	76,052,700
Council on Environmental Quality	123,693	129,713	136,095	136,095	136,095	0
Connecticut Historical Commission	1,126,647	1,116,735	1,216,513	1,179,070	677,621	1,025,600
Department of Economic and Community Development	24,359,381	18,393,621	26,388,083	20,090,182	18,860,711	55,541,860
Agricultural Experiment Station	5,720,416	5,990,725	6,347,568	6,208,248	6,298,099	2,221,346
Health and Hospitals						
Department of Public Health	74,145,490	76,596,930	79,248,408	80,400,969	75,528,304	89,597,418
Office of Health Care Access	3,148,474	2,623,420	3,155,148	0	2,867,875	0
Office of the Chief Medical Examiner	4,931,136	4,701,875	4,876,352	4,876,352	4,858,477	86,176
Department of Mental Retardation	654,698,499	697,666,773	721,995,202	729,438,556	724,733,487	8,526,776
Department of Mental Health and Addiction Services	355,159,661	425,341,409	457,503,027	445,587,697	438,064,526	50,012,245
Psychiatric Security Review Board	277,834	301,664	314,742	314,742	314,742	0
Transportation						
Department of Transportation	34,856,862	35,000,000	35,000,000	35,000,000	0	0
Human Services						
Department of Social Services	3,537,461,922	3,524,221,042	3,659,820,806	3,696,000,205	3,687,560,024	237,854,069
Education Museums Libraries						
Department of Education	2,169,784,480	1,942,866,877	2,024,891,186	1,970,958,328	2,004,785,884	285,563,300
Board of Education and Services for the Blind	15,779,116	15,544,831	15,865,442	15,955,042	15,909,778	9,336,875
Commission on the Deaf and Hearing Impaired	978,047	956,359	1,184,271	1,134,271	1,131,786	367,802
State Library	14,800,491	14,070,136	14,792,755	14,919,775	13,925,510	5,903,779
Department of Higher Education	58,143,516	50,447,945	50,619,039	47,845,261	45,787,660	8,106,660
University of Connecticut	179,170,207	186,315,872	203,860,050	198,769,486	193,667,047	444,158,003
University of Connecticut Health Center	92,207,713	72,979,303	76,290,687	75,289,811	74,289,811	425,116,536
Charter Oak State College	3,743,773	1,822,260	1,979,263	2,385,611	2,370,239	1,540,498
Teachers' Retirement Board	226,662,590	218,324,322	230,017,330	229,217,330	194,042,469	0
Regional Community - Technical Colleges	115,586,774	121,509,083	131,544,991	126,556,986	125,484,034	111,177,408
Connecticut State University	130,556,391	135,524,472	146,257,148	143,431,619	138,947,291	245,945,140
Corrections						
Department of Correction	493,951,319	525,001,909	546,147,530	552,272,017	542,001,800	2,896,000
Board of Pardons	29,153	34,241	34,241	34,241	34,241	0
Board of Parole	9,048,924	9,874,314	10,238,561	10,698,773	10,562,155	40,000
Department of Children and Families	479,154,883	541,172,710	574,911,006	579,602,104	573,678,213	18,135,274
Council to Administer the Children's Trust Fund	4,607,169	5,319,040	6,341,951	5,793,594	5,771,904	400,000
County Sheriffs	12,260,614	7	7	7	7	0
Judicial						
Judicial Department	307,664,164	346,250,243	364,490,332	364,832,891	361,395,990	8,227,032
Public Defender Services Commission	30,903,913	33,471,627	34,671,028	34,646,222	34,530,013	1,348,983
Non-Functional						
Miscellaneous Appropriations to the Governor	0	17,100	17,100	17,100	17,100	0
Debt Service - State Treasurer	973,554,431	1,000,438,238	1,060,161,318	1,039,178,039	1,023,378,039	0
Reserve for Salary Adjustments	0	34,771,700	34,046,700	45,672,100	24,818,018	0
Workers' Compensation Claims - Department of Administrative Services	14,490,152	12,727,329	10,819,776	12,515,640	12,515,640	0
Judicial Review Council	135,366	153,274	155,854	155,854	155,854	0
Refunds of Payments	345,322	0	0	0	0	0
Fire Training Schools	389,390	389,390	389,390	389,390	388,165	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Other Funds Available Revised FY 03
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	34	34	34	0
Police Association of Connecticut	122,162	169,100	169,100	169,100	166,563	0
Connecticut State Firefighters Association	92,423	197,676	197,676	197,676	194,711	0
Interstate Environmental Commission	3,470	86,250	86,250	86,250	84,956	0
Reimbursements to Towns for Loss of Taxes on State Property	64,759,334	66,059,215	63,778,364	63,778,364	64,959,215	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	100,931,737	97,163,154	97,163,154	100,931,737	0
Unemployment Compensation	2,890,612	3,275,000	3,340,000	3,340,000	3,340,000	0
State Employees Retirement Contributions	257,806,736	284,527,059	285,694,490	285,694,490	285,694,490	0
Higher Education Alternative Retirement System	14,854,715	16,707,476	16,634,046	16,634,046	16,634,046	0
Pensions and Retirements-Other Statutory	1,402,720	1,652,000	1,765,000	1,765,000	1,765,000	0
Judges and Compensation Commissioners Retirement	9,837,077	9,597,785	10,125,658	10,125,658	10,125,658	0
Insurance - Group Life	6,226,443	4,166,914	4,179,615	4,179,615	4,179,615	0
Tuition Reimbursement - Training and Travel	2,298,734	2,730,000	490,000	1,899,500	1,899,500	0
Employers Social Security Tax	156,702,453	172,504,362	183,170,428	183,841,428	183,795,428	0
State Employees Health Service Cost	223,511,729	261,201,944	289,980,512	291,402,512	291,280,512	0
Retired State Employees Health Service Cost	171,852,369	205,032,200	232,272,000	232,272,000	232,272,000	0
General Fund Total - Gross	**11,864,545,971**	**11,963,962,792**	**12,538,230,964**	**12,492,666,605**	**12,343,703,703**	**2,518,653,020**
Less: Estimated Lapse/Adjustment	90,264,600	49,800,000	-106,850,000	-104,900,000	-251,900,000	0
General Fund Total - Net	**11,954,810,571**	**12,013,762,792**	**12,431,380,964**	**12,387,766,605**	**12,091,803,703**	**2,518,653,020**
Special Transportation Fund						
State Insurance and Risk Management Board	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	
Department of Motor Vehicles	53,514,648	52,352,108	54,809,221	54,721,880	54,721,880	12,454,006
Department of Transportation	327,044,499	319,331,049	335,797,897	338,568,316	363,499,316	140,723,109
Debt Service - State Treasurer	395,351,115	401,789,466	418,206,121	414,608,531	414,608,531	0
Reserve for Salary Adjustments	0	6,054,600	1,454,600	3,264,400	3,264,400	0
Workers' Compensation Claims - Department of Administrative Services	2,455,979	3,227,296	3,347,639	3,374,737	3,374,737	0
Refunds of Payments	3,086,906	0	0	0	0	0
Unemployment Compensation	113,170	269,000	275,000	275,000	275,000	0
State Employees Retirement Contributions	31,321,880	36,676,000	40,214,000	40,214,000	40,214,000	0
Insurance - Group Life	158,380	240,000	240,000	240,000	240,000	0
Employers Social Security Tax	11,795,212	12,775,600	13,432,000	13,432,000	13,432,000	0
State Employees Health Service Cost	17,096,402	20,030,200	22,075,300	22,075,300	22,075,300	0
Special Transportation Fund Total - Gross	**844,065,466**	**854,997,319**	**892,308,778**	**893,231,164**	**918,162,164**	**153,177,115**
Less: Estimated Lapse/Adjustment	-17,733,634	-10,700,000	-15,000,000	-15,000,000	-15,000,000	0
Special Transportation Fund Total - Net	**826,331,832**	**844,297,319**	**877,308,778**	**878,231,164**	**903,162,164**	**153,177,115**
Mashantucket Pequot & Mohegan Fund						
Mashantucket Pequot and Mohegan Fund Grant	130,094,559	135,000,000	120,000,000	135,000,000	134,220,000	0
Soldiers, Sailors and Marines' Fund						
Department of Veterans Affairs	152,975	247,500	247,500	247,500	247,500	0
Military Department				225,000	225,000	0
Soldiers, Sailors and Marines' Fund	2,937,528	3,133,691	3,216,137	3,162,214	3,162,214	0
Soldiers, Sailors and Marines' Fund Total	**3,090,503**	**3,381,191**	**3,463,637**	**3,634,714**	**3,634,714**	**0**
Regional Market Operation Fund						
Department of Agriculture	617,711	715,383	757,345	786,617	786,617	0
Debt Service - State Treasurer	169,632	170,332	143,967	143,967	143,967	0
Regional Market Operation Fund Total	**787,343**	**885,715**	**901,312**	**930,584**	**930,584**	**0**

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Other Funds Available Revised FY 03
Banking Fund						
Department of Banking	13,105,275	14,970,204	15,774,759	15,933,944	15,933,944	55,602
Insurance Fund						
Insurance Department	18,598,817	20,801,277	20,956,405	20,591,851	20,591,851	193,126
Office of the Managed Care Ombudsman	0	686,253	709,271	709,271	709,271	0
Insurance Fund Total	**18,598,817**	**21,487,530**	**21,665,676**	**21,301,122**	**21,301,122**	**193,126**
Consumer Counsel & Public Utility Control Fund						
Office of Consumer Counsel	2,088,914	2,616,873	2,688,150	2,600,501	2,600,501	0
Department of Public Utility Control	15,680,513	17,813,360	18,555,042	18,401,462	18,401,462	1,293,581
Consumer Counsel & Public Utility Control Fund Total	**17,769,427**	**20,430,233**	**21,243,192**	**21,001,963**	**21,001,963**	**1,293,581**
Workers' Compensation Fund						
Labor Department	638,418	690,244	706,810	706,810	706,810	0
Workers' Compensation Commission	20,133,469	22,716,817	24,029,983	23,572,544	23,572,544	0
Workers' Compensation Fund Total	**20,771,887**	**23,407,061**	**24,736,793**	**24,279,354**	**24,279,354**	**0**
Criminal Injuries Compensation Fund						
Judicial Department	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
Grand Total All Funds - Gross	**12,914,457,531**	**13,040,022,045**	**13,639,825,111**	**13,609,479,450**	**13,484,667,548**	**2,673,372,444**
Less: Estimated Lapse/Adjustment	72,530,966	39,100,000	-121,850,000	-119,900,000	-266,900,000	0
Grand Total All Funds - Net	**12,986,988,497**	**13,079,122,045**	**13,517,975,111**	**13,489,579,450**	**13,217,767,548**	**2,673,372,444**

STATE GRANTS TO TOWNS

Appropriated Grants

Administering Agency and Grant	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Amount of Change Orig. Approp. vs. Gov. Rev.	Legislative Revised Appropriation FY 03	Amount of Change Orig. Approp. vs. Leg. Rev.
Office of Policy and Management						
Reimbursement Property Tax - Disability Exemption	430,000	450,000	450,000	0	450,000	0
Distressed Municipalities	6,000,000	6,500,000	9,168,000	2,668,000	8,251,200	1,751,200
Property Tax Relief Elderly Circuit Breaker	20,500,000	22,000,000	22,000,000	0	22,000,000	0
Property Tax Relief Elderly Freeze Program	3,123,000	1,830,000	2,700,000	870,000	2,700,000	870,000
Property Tax Relief for Veterans	8,600,000	8,900,000	8,900,000	0	8,900,000	0
Drug Enforcement Program	3,935,824	9,266,053	7,229,002	-2,037,051	6,500,002	-2,766,051
P.I.L.O.T. - New Manufacturing Machinery and Equipment	75,000,000	75,500,000	74,200,000	-1,300,000	71,725,000	-3,775,000
Interlocal Agreements	0	0	48,500	48,500	0	0
Capital City Economic Development	750,000	750,000	750,000	0	750,000	0
Waste Water Treatment Facility Host Town Grant	0	250,000	0	-250,000	250,000	0
Agency Total	**118,338,824**	**125,446,053**	**125,445,502**	**-551**	**121,526,202**	**-3,919,851**
Department of Economic and Community Development						
Tax Abatement	0	2,243,276	0	-2,243,276	0	-2,243,276
Payment in Lieu of Taxes	0	2,900,000	0	-2,900,000	0	-2,900,000
Agency Total	**0**	**5,143,276**	**0**	**-5,143,276**	**0**	**-5,143,276**
Department of Public Health						
Local and District Departments of Health	4,446,010	4,446,010	4,446,010	0	3,946,010	-500,000
Venereal Disease Control	231,255	231,255	215,239	-16,016	215,239	-16,016
School Based Health Clinics	5,988,399	6,038,399	5,913,399	-125,000	5,913,399	-125,000
Agency Total	**10,665,664**	**10,715,664**	**10,574,648**	**-141,016**	**10,074,648**	**-641,016**
Department of Transportation						
Town Aid Road Grants	35,000,000	35,000,000	35,000,000	0	25,000,000	-10,000,000
Department of Social Services						
Child Day Care	3,629,725	3,629,725	3,629,725	0	3,629,725	0
Human Resource Development	77,666	77,666	69,899	-7,767	69,899	-7,767
Human Resource Development-Hispanic Programs	12,150	12,150	10,935	-1,215	10,935	-1,215
Teen Pregnancy Prevention	1,092,420	1,192,420	1,105,178	-87,242	1,105,178	-87,242
Services to the Elderly	49,236	49,236	49,236	0	49,236	0
Housing/Homeless Services	592,427	592,427	592,427	0	592,427	0
Agency Total	**5,453,624**	**5,553,624**	**5,457,400**	**-96,224**	**5,457,400**	**-96,224**
Department of Education						
School Building Grants and Interest Subsidy	1,033	0	0	0	0	0
Vocational Agriculture	2,816,700	2,816,700	2,535,030	-281,670	2,409,030	-407,670
Transportation of School Children	47,500,000	50,000,000	47,800,000	-2,200,000	45,410,000	-4,590,000
Adult Education	17,700,000	18,600,000	17,800,000	-800,000	16,910,000	-1,690,000
Health and Welfare Services Pupils Private Schools	4,030,116	4,000,000	4,000,000	0	4,000,000	0
Education Equalization Grants	1,456,744,884	1,515,500,000	1,469,500,000	-46,000,000	1,516,250,000	750,000
Bilingual Education	2,303,796	2,359,087	2,359,087	0	2,241,087	-118,000
Priority School Districts	81,774,351	81,622,258	81,622,258	0	81,622,258	0
Young Parents Program	259,080	259,080	233,172	-25,908	233,172	-25,908
Interdistrict Cooperation	12,956,111	12,960,424	12,960,424	0	12,960,424	0
School Breakfast Program	1,559,805	1,559,805	1,559,805	0	1,559,805	0
Excess Cost - Student Based	66,000,000	69,000,000	71,000,000	2,000,000	66,000,000	-3,000,000
Excess Cost - Equity	8,500,000	7,500,000	0	-7,500,000	0	-7,500,000
Non-Public School Transportation	5,025,000	5,300,000	4,710,000	-590,000	4,474,000	-826,000

Administering Agency and Grant	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Amount of Change Orig. Approp. vs. Gov. Rev.	Legislative Revised Appropriation FY 03	Amount of Change Orig. Approp. vs. Leg. Rev.
School to Work Opportunities	250,000	250,000	225,000	-25,000	225,000	-25,000
Extended School Hours and Support Programs	79,718	79,751	79,751	0	0	-79,751
Youth Service Bureaus	2,926,109	2,927,612	2,927,612	0	2,927,612	0
OPEN Choice Program	7,028,000	8,740,000	8,740,000	0	8,740,000	0
Lighthouse Schools	300,000	300,000	300,000	0	300,000	0
Transitional School Districts	1,000,000	1,000,000	0	-1,000,000	0	-1,000,000
Early Reading Success	2,235,544	2,236,461	2,236,461	0	2,236,461	0
Magnet Schools	33,041,170	45,188,220	45,188,220	0	44,776,220	-412,000
Supplemental Education Aid	9,000,000	0	0	0	0	0
Agency Total	**1,763,031,417**	**1,832,199,398**	**1,775,776,820**	**-56,422,578**	**1,813,275,069**	**-18,924,329**
Board of Education and Services for the Blind						
Services for Persons With Impaired Vision	442,672	442,672	0	-442,672	0	-442,672
Tuition and Services-Public School Children	1,171,220	1,171,220	0	-1,171,220	0	-1,171,220
Agency Total [1]	**1,613,892**	**1,613,892**	**0**	**-1,613,892**	**0**	**-1,613,892**
State Library						
Grants to Public Libraries	447,109	472,109	447,109	-25,000	347,109	-125,000
Connecticard Payments	676,028	726,028	676,028	-50,000	676,028	-50,000
Agency Total	**1,123,137**	**1,198,137**	**1,123,137**	**-75,000**	**1,023,137**	**-175,000**
Reimbursements to Towns for Loss of Taxes on State Property						
Reimbursements to Towns for Loss of Taxes on State Property	66,059,215	63,778,364	63,778,364	0	64,959,215	1,180,851
Mashantucket Pequot and Mohegan Fund Grant						
Grants to Towns	135,000,000	120,000,000	135,000,000	15,000,000	134,220,000	14,220,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	100,931,737	97,163,154	97,163,154	0	100,931,737	3,768,583
Total Appropriated Grants to Towns	**2,237,217,510**	**2,297,811,562**	**2,249,319,025**	**-48,492,537**	**2,276,467,408**	**-21,344,154**

[1] FY 03 Adjusted Appropriation reallocated funding from these two accounts (in addition to two other agency accounts) into a new account. The level of funding provided through the grants to towns will not be impacted by this change (please refer to the agency budget sheets in Section V).

Bonded Grants to Towns

Agency/Description	Unallocated Balance as of 7/1/02 ($)	Changes from the 2002 Session ($)	Unallocated Balance End of 8/31/02 ($)	FY 04 Authorization from the 2002 Session ($)
Office of Policy and Management				
Local Capital Improvement Program (LOCIP)	105,000,000	(65,000,000)	40,000,000	65,000,000
Urban Action grants-in-aid;	241,670,263	(140,000,000)	101,670,263	100,000,000
Small Town Economic Assistance Program (STEAP)	20,000,000	0	20,000,000	0
Department of Environmental Protection				
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects	2,335,961	3,300,000	5,635,961	0
Grants-in-aid or loans to municipalities for acquisition	31,391,437	(11,000,000)	20,391,437	0

Agency/Description	Unallocated Balance as of 7/1/02 ($)	Changes from the 2002 Session ($)	Unallocated Balance End of 8/31/02 ($)	FY 04 Authorization from the 2002 Session ($)
of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects				
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes	15,000,000	(2,000,000)	13,000,000	2,000,000
Lakes restoration	1,240,600	0	1,240,600	0
Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to bulky waste landfills.	9,500,000	(6,500,000)	3,000,000	0
Department of Economic and Community Development				
Grant-in-aid to Bridgeport for the remediation of the waterfront including any predevelopment costs	0	10,000,000	10,000,000	0
Urban Action grants-in-aid	13,708,358	(13,708,358)	0	7,000,000
Norwalk: Grant-in-aid to the city of Norwalk for various economic and community development projects, including improvements to the downtown area	10,000,000	0	10,000,000	0
Entertainment-related projects: Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums.	8,450,000	0	8,450,000	0
Regional economic development program, state matching funds for the cost of regional economic planning, including grants to regional organizations for purposes of economic development.	7,000,000	(7,000,000)	0	0
State Library				
Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation, and handicapped accessibility.	7,136,902	(2,500,000)	4,636,902	0
Department of Education				
Local school construction grants-in-aid to municipalities, regional school districts and regional education service centers - interest payments	0	50,000,000	50,000,000	0
Local school construction grants-in-aid to municipalities, regional school districts and regional education service centers - principal and current payments [1]	492,000,000	(70,000,000)	322,000,000	20,000,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds. SA 01-2, (JSS), Sec. 28(g)	13,100,000	0	13,100,000	0
School wiring grants-in-aid to municipalities, regional school districts and regional education centers.	7,500,000	(3,000,000)	4,500,000	5,000,000
Total Bonded Grants to Towns	**985,033,521**	**(257,408,358)**	**627,625,163**	**199,000,000**

[1] Includes $100 million allocation made at August 2002 meeting of the State Bond Commission

CONNECTICUT: DISTRIBUTION OF TOBACCO SETTLEMENT FUND
Historical Funding Summary
(in Millions)

	Actual FY 00	Actual FY 01	Estimated FY 02	Projected FY 03
Credits to Tobacco Settlement Fund				
Balance from Prior Year	-	47.1	1.4	0.0
Deposits from Master Settlement Agreement	150.0	112.5	140.0	133.0
Interest Earnings	0.1	0.6	0.1	0.1
Total	150.1	160.2	141.4	133.1
Transfers from Tobacco Settlement				
To Resources of General Fund	(78.0)	(138.8)	(120.0)	(133.1)
To Tobacco Grant Account (Office of Policy and Management)	(5.0)	-	-	-
To Tobacco and Health Trust Fund	(20.0)	(19.5)	(17.4)	-
To Biomedical Research Trust Fund	-	-	(4.0)	-
To Department of Mental Health and Addiction Services for Regional Action Councils	-	(0.5)	-	-
Total	(103.0)	(158.8)	(141.4)	(133.1)
Ending Balance	47.1	1.4	0.0	0.0

A total of $402.5 million has been received by Connecticut since the inception of the Master Settlement Agreement. This is expected to be supplemented by additional deposits of $133 million in FY 03 and $115 million in FY 04. Under the Agreement, payments to participating states will continue indefinitely.

AGENCY BUDGET APPROPRIATIONS

The FY 03 revised agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the original FY 03 budget and the governor's recommended revised budget for FY 03 are provided to place the FY 03 revised budget authorizations in perspective. The "Estimated Expenditures" column for FY 02 contains estimates made by this office in January based on data supplied by the agencies. Also, the word "Appropriation" in the Legislative Revised column heading refers only to the state appropriated funds that are shown in the "Budget Summary" section. Numbers of positions, and federal, private and special non-appropriated state funds also appear in this column since they relate to the appropriated funds; however, they are not specifically authorized by the legislature.

Agency budget summaries are grouped by major functions of government, which are listed below. Click on the function name to view the agencies in that function. The agencies are shown within the function by the order they appear in the appropriations act, without regard to fund. **Click here for an alphabetical index of all agencies.**

Function of Government

Legislative

General Government

Regulation and Protection of Persons and Property

Conservation and Development of Natural Resources and Recreation

Health and Hospitals

Transportation

Human Services

Education, Libraries and Museums

Corrections

Judicial

Non-Functional

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

Position Summary - The position summary indicates maximum staffing levels for each agency beginning with FY 01. The position count under the column "Legislative Revised Appropriation FY 03" represents the revised number of positions an agency is authorized to establish through June 30, 2003. Under Section 21 of the appropriations act, SA 01-1 of the June Special Session, 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 higher education agencies are exempt from this restriction.)

Budget Summary - This section shows each appropriated account for every agency. If an agency has more than one appropriated fund (such as General Fund and Transportation Fund) each fund is totaled separately as well as a total for all the appropriated funds in the agency. An "Additional Funds Available" section follows which includes federal, private and special non-appropriated state funds available to an agency to augment its state appropriations. The additional funds shown under the column "Legislative Revised Appropriation FY 03" are actually estimated expenditures since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds could be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category that is used to account for estimated expenditures from grants received from the federal government. For federal funds which 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 monies 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. While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed significant, we have shown it as Federal Contributions, with appropriate footnotes.

Budget Changes - A narrative commentary on each item which had either a governor's or a legislative action (or both), follows the grand total line of the Budget Summary section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases.

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

There will always be a legislative write-up when a governor's write-up is shown even if the legislative write-up indicates that it is the "Same as Governor", however there may be a legislative write-up with no governor's write-up. These are legislative initiatives that occurred after the governor made his budget recommendations. These write-ups may be

interpreted in the broad sense to indicate that the governor did not take any action on that particular item.

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

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

Other Significant 2002 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

Legislative Management
1001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	333	336	338	338	338	0
BUDGET SUMMARY						
Personal Services	28,857,950	31,158,272	34,661,211	34,661,211	33,932,211	-729,000
Other Expenses	13,485,635	13,706,987	14,805,374	14,805,374	13,958,293	-847,081
Equipment	1,584,412	1,132,250	876,000	876,000	679,160	-196,840
Other Current Expenses						
Children's Trust Fund	64,903	0	0	0	0	0
Chamber Printers	359,813	0	0	0	0	0
Building Access Systems	186,168	0	0	0	0	0
Interim Committee Staffing	283,370	570,000	510,000	510,000	510,000	0
Interim Salary/Caucus Offices	399,999	503,500	435,000	435,000	435,000	0
Industrial Renewal Plan	171,000	180,000	180,000	180,000	177,300	-2,700
Institute for Municipal Studies	125,000	125,000	0	0	0	0
Redistricting	230,250	0	0	0	0	0
Other Than Payments to Local Governments						
Interstate Conference Fund	242,686	256,000	265,350	265,350	261,370	-3,980
Agency Total - General Fund	**45,991,186**	**47,632,009**	**51,732,935**	**51,732,935**	**49,953,334**	**-1,779,601**
Additional Funds Available						
Carry Forward Funding	2,189,457	3,957,989	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	2,561,675	0	0	1,500,000	1,500,000
Carry Forward - FY 00 Surplus Appropriations	2,550,000	0	0	0	0	0
Carry Forward - FY 99 Surplus Appropriations	400,000	0	0	0	0	0
Agency Grand Total	**51,130,643**	**54,151,673**	**51,732,935**	**51,732,935**	**51,453,334**	**-279,601**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**338**	**51,732,935**	**338**	**51,732,935**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-222,081	0	-222,081
Equipment	0	0	0	-13,140	0	-13,140
Industrial Renewal Plan	0	0	0	-2,700	0	-2,700
Interstate Conference Fund	0	0	0	-3,980	0	-3,980
Total - General Fund	0	0	0	-241,901	0	-241,901
Additional Reductions -(B)						
Personal Services	0	0	0	-729,000	0	-729,000
Other Expenses	0	0	0	-625,000	0	-625,000
Equipment	0	0	0	-183,700	0	-183,700
Total - General Fund	0	0	0	-1,537,700	0	-1,537,700
Provide FY 01 Surplus Funding for CT Television Network -(B)						
(Legislative) FY 01 surplus funding of $1.5 million is provided in FY 03 to support Connecticut Television Network (CTN), which provides gavel-to-gavel coverage of the General Assembly and coverage of other official meetings and hearings of the executive and legislative branches.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,500,000	0	1,500,000
Total	**338**	**51,732,935**	**338**	**49,953,334**	**0**	**-1,779,601**
Total - OF	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**

Auditors of Public Accounts
1005

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	109	109	109	109	109	0
BUDGET SUMMARY						
Personal Services	6,782,605	7,624,698	8,727,197	8,727,197	8,227,197	-500,000
Other Expenses	921,737	603,582	610,409	610,409	601,253	-9,156
Equipment	104,188	133,504	134,504	134,504	132,486	-2,018
Agency Total - General Fund	**7,808,530**	**8,361,784**	**9,472,110**	**9,472,110**	**8,960,936**	**-511,174**
Additional Funds Available						
Carry Forward Funding	400,000	0	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	500,000	0	0	0	0	0
Agency Grand Total	**8,708,530**	**8,361,784**	**9,472,110**	**9,472,110**	**8,960,936**	**-511,174**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**109**	**9,472,110**	**109**	**9,472,110**	**0**	**0**
Additional Reductions -(B)						
Personal Services	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-9,156	0	-9,156
Equipment	0	0	0	-2,018	0	-2,018
Total - General Fund	0	0	0	-11,174	0	-11,174
Total	**109**	**9,472,110**	**109**	**8,960,936**	**0**	**-511,174**

Commission on the Status of Women
1012

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	394,374	459,634	497,198	497,198	497,198	0
Other Expenses	113,898	118,900	124,860	124,860	72,987	-51,873
Equipment	2,500	2,500	2,625	2,625	2,625	0
Agency Total - General Fund	**510,772**	**581,034**	**624,683**	**624,683**	**572,810**	**-51,873**
Additional Funds Available						
Federal Contributions	6,600	6,600	6,600	6,600	6,600	0
Transfers from other state agencies	116,406	0	0	0	0	0
Private Contributions	14,760	14,000	14,000	14,000	14,000	0
Agency Grand Total	**648,538**	**601,634**	**645,283**	**645,283**	**593,410**	**-51,873**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**8**	**624,683**	**8**	**624,683**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,873	0	-1,873
Total - General Fund	0	0	0	-1,873	0	-1,873
Additional Reductions -(B)						
Other Expenses	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	-50,000	0	-50,000
Total	**8**	**624,683**	**8**	**572,810**	**0**	**-51,873**

Commission on Children
1013

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	7	7	7	7	7	0
BUDGET SUMMARY						
Personal Services	369,033	452,585	484,875	484,875	484,875	0
Other Expenses	118,378	95,150	99,775	99,775	48,278	-51,497
Equipment	0	2,500	2,625	2,625	2,625	0
Other Current Expenses						
Social Health Index	40,000	40,000	40,000	40,000	30,000	-10,000
Agency Total - General Fund	**527,411**	**590,235**	**627,275**	**627,275**	**565,778**	**-61,497**
Additional Funds Available						
Federal Contributions	11,759	11,756	11,756	11,756	11,756	0
Private Contributions	81,534	43,307	43,307	43,307	43,307	0
Agency Grand Total	**620,704**	**645,298**	**682,338**	**682,338**	**620,841**	**-61,497**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**7**	**627,275**	**7**	**627,275**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,497	0	-1,497
Total - General Fund	0	0	0	-1,497	0	-1,497
Additional Reductions -(B)						
Other Expenses	0	0	0	-50,000	0	-50,000
Social Health Index	0	0	0	-10,000	0	-10,000
Total - General Fund	0	0	0	-60,000	0	-60,000
Total	**7**	**627,275**	**7**	**565,778**	**0**	**-61,497**

Latino and Puerto Rican Affairs Commission
1014

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	208,464	285,469	316,251	316,251	316,251	0
Other Expenses	75,817	83,005	85,690	85,690	59,405	-26,285
Equipment	0	5,250	5,250	5,250	5,250	0
Agency Total - General Fund	**284,281**	**373,724**	**407,191**	**407,191**	**380,906**	**-26,285**
Additional Funds Available						
Private Contributions	49,435	33,000	33,000	33,000	33,000	0
Agency Grand Total	**333,716**	**406,724**	**440,191**	**440,191**	**413,906**	**-26,285**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**5**	**407,191**	**5**	**407,191**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,285	0	-1,285
Total - General Fund	0	0	0	-1,285	0	-1,285
Additional Reductions -(B)						
Other Expenses	0	0	0	-25,000	0	-25,000
Total - General Fund	0	0	0	-25,000	0	-25,000
Total	**5**	**407,191**	**5**	**380,906**	**0**	**-26,285**

African-American Affairs Commission
1018

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	199,914	245,501	260,417	260,417	260,417	0
Other Expenses	80,351	91,050	92,800	92,800	66,408	-26,392
Equipment	3,866	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	**284,131**	**339,051**	**355,717**	**355,717**	**329,325**	**-26,392**
Additional Funds Available						
Private Contributions	12,500	12,500	12,500	12,500	12,500	0
Agency Grand Total	**296,631**	**351,551**	**368,217**	**368,217**	**341,825**	**-26,392**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**4**	**355,717**	**4**	**355,717**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,392	0	-1,392
Total - General Fund	0	0	0	-1,392	0	-1,392
Additional Reductions -(B)						
Other Expenses	0	0	0	-25,000	0	-25,000
Total - General Fund	0	0	0	-25,000	0	-25,000
Total	**4**	**355,717**	**4**	**329,325**	**0**	**-26,392**

Governor's Office
1101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	36	36	36	36	0
BUDGET SUMMARY						
Personal Services	2,084,972	2,255,606	2,300,360	2,300,360	2,049,731	-250,629
Other Expenses	299,494	289,479	289,479	289,479	285,137	-4,342
Equipment	0	100	100	100	100	0
Other Than Payments to Local Governments						
New England Governors' Conference	128,983	134,154	140,862	140,862	138,749	-2,113
National Governors' Association	92,900	97,545	102,422	102,422	100,886	-1,536
Agency Total - General Fund	**2,606,349**	**2,776,884**	**2,833,223**	**2,833,223**	**2,574,603**	**-258,620**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**36**	**2,833,223**	**36**	**2,833,223**	**0**	**0**
Remove Funding for Vacant Position -(B)						
(Legislative) Funding of $125,629 is removed.						
Personal Services	0	0	0	-125,629	0	-125,629
Total - General Fund	0	0	0	-125,629	0	-125,629
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-4,342	0	-4,342
New England Governors' Conference	0	0	0	-2,113	0	-2,113
National Governors' Association	0	0	0	-1,536	0	-1,536
Total - General Fund	0	0	0	-7,991	0	-7,991
Additional Reductions -(B)						
Personal Services	0	0	0	-125,000	0	-125,000
Total - General Fund	0	0	0	-125,000	0	-125,000
Total	**36**	**2,833,223**	**36**	**2,574,603**	**0**	**-258,620**

Secretary of the State
1102

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	49	49	49	49	49	0
BUDGET SUMMARY						
Personal Services	2,369,515	2,644,111	2,882,377	2,882,377	2,882,377	0
Other Expenses	1,321,478	554,222	1,256,996	1	1	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**3,690,993**	**3,199,333**	**4,140,373**	**2,883,378**	**2,883,378**	**0**
Additional Funds Available						
Commercial Recording Account	0	700,000	700,000	700,000	700,000	0
Private Contributions	5,513,647	4,500,000	4,500,000	4,500,000	4,500,000	0
Agency Grand Total	**9,204,640**	**8,399,333**	**9,340,373**	**8,083,378**	**8,083,378**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**49**	**4,140,373**	**49**	**4,140,373**	**0**	**0**
Transfer Other Expenses to Commercial Recording Division Fund -(B)						
(Governor) It is recommended that Other Expenses costs be transferred to the Secretary of the State's Commercial Recording Division Account, which is a restricted non-lapsing fund within the General Fund. This fund is maintained by the Secretary of the State and is financed by fees from corporate filings.						
(Legislative) Same as Governor						
Other Expenses	0	-1,256,995	0	-1,256,995	0	0
Total - General Fund	0	-1,256,995	0	-1,256,995	0	0
Total	**49**	**2,883,378**	**49**	**2,883,378**	**0**	**0**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 28 of PA 02-1 of the MSS, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor" permits the Secretary of the State to expend up to $700,000 from the Commercial Recording Division Account for the centralized voter registration system. Additionally, Sec. 48 of this act transfers $1,000,000 from the Secretary of the State's Commercial Recording Division Account to the General Fund.

Lieutenant Governor's Office
1103

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	250,987	247,275	267,222	307,222	267,222	-40,000
Other Expenses	51,670	51,688	51,688	51,688	51,688	0
Equipment	3,561	100	100	100	100	0
Agency Total - General Fund	**306,218**	**299,063**	**319,010**	**359,010**	**319,010**	**-40,000**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**5**	**319,010**	**5**	**319,010**	**0**	**0**
Reinstate Funding for Vacancy -(B) **(Governor)** Funding of $40,000 is recommended. **(Legislative)** No funding is provided for this purpose.						
Personal Services	0	40,000	0	0	0	-40,000
Total - General Fund	0	40,000	0	0	0	-40,000
Total	**5**	**359,010**	**5**	**319,010**	**0**	**-40,000**

Elections Enforcement Commission
1104

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	688,215	732,973	777,158	777,158	777,158	0
Other Expenses	75,829	80,477	80,477	80,477	79,270	-1,207
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**765,044**	**814,450**	**858,635**	**858,635**	**857,428**	**-1,207**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**11**	**858,635**	**11**	**858,635**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,207	0	-1,207
Total - General Fund	0	0	0	-1,207	0	-1,207
Total	**11**	**858,635**	**11**	**857,428**	**0**	**-1,207**

Ethics Commission
1105

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	672,741	731,419	756,638	756,638	756,638	0
Other Expenses	191,740	106,387	106,387	106,387	104,791	-1,596
Equipment	0	100	100	100	100	0
Other Current Expenses						
Lobbyist Electronic Filing Program	43,790	42,000	42,000	42,000	42,000	0
Agency Total - General Fund	**908,271**	**879,906**	**905,125**	**905,125**	**903,529**	**-1,596**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**10**	**905,125**	**10**	**905,125**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,596	0	-1,596
Total - General Fund	0	0	0	-1,596	0	-1,596
Total	**10**	**905,125**	**10**	**903,529**	**0**	**-1,596**

Freedom of Information Commission
1106

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	15	16	16	16	16	0
BUDGET SUMMARY						
Personal Services	1,064,799	1,158,493	1,216,043	1,216,043	1,216,043	0
Other Expenses	96,367	123,909	124,909	124,909	123,035	-1,874
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**1,162,166**	**1,283,402**	**1,341,952**	**1,341,952**	**1,340,078**	**-1,874**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**16**	**1,341,952**	**16**	**1,341,952**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,874	0	-1,874
Total - General Fund	0	0	0	-1,874	0	-1,874
Total	**16**	**1,341,952**	**16**	**1,340,078**	**0**	**-1,874**

Judicial Selection Commission
1107

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	67,682	84,591	89,683	89,683	89,683	0
Other Expenses	20,120	20,323	20,727	20,727	20,727	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	**87,802**	**105,014**	**110,510**	**110,510**	**110,510**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**1**	**110,510**	**1**	**110,510**	**0**	**0**
Total	**1**	**110,510**	**1**	**110,510**	**0**	**0**

State Properties Review Board
1162

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	329,418	345,039	363,933	363,933	363,933	0
Other Expenses	160,998	184,346	184,346	184,346	181,581	-2,765
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**491,416**	**530,385**	**549,279**	**549,279**	**546,514**	**-2,765**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**6**	**549,279**	**6**	**549,279**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-2,765	0	-2,765
Total - General Fund	0	0	0	-2,765	0	-2,765
Total	**6**	**549,279**	**6**	**546,514**	**0**	**-2,765**

State Treasurer
1201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	53	53	53	53	53	0
Permanent Full-Time - TF	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	2,970,332	3,350,230	3,662,260	3,512,260	3,512,260	0
Other Expenses	402,249	416,876	416,404	416,404	410,158	-6,246
Equipment	5,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**3,377,581**	**3,768,106**	**4,079,664**	**3,929,664**	**3,923,418**	**-6,246**
Additional Funds Available						
Federal Contributions	74,005	14,852	15,208	15,208	15,208	0
Unclaimed Property Fund	2,703,675	3,101,317	3,237,078	3,237,078	3,237,078	0
Short-Term Investment Trust Fund	998,484	998,915	1,039,213	1,039,213	1,039,213	0
Bank Compensation Account	1,896,470	1,940,089	1,986,651	1,986,651	1,986,651	0
Second Injury Fund	7,428,087	9,451,495	8,614,735	8,614,735	8,614,735	0
Capital Improvements & Other Purposes	25,659	25,659	25,659	25,659	25,659	0
Cost Issuance	55,220	58,557	65,289	65,289	65,289	0
Investment Trust Funds	55,383,079	51,466,003	52,790,653	52,790,653	52,790,653	0
Special Transportation Fund	121,641	121,797	125,451	125,451	125,451	0
Clean Water Fund	8,822	7,671	7,856	7,856	7,856	0
Pending Receipts	807,750	0	0	0	0	0
Unemployment Compensation Fund	128,205	116,850	122,914	122,914	122,914	0
Private Contributions	44,500,000	40,400,000	37,100,000	37,100,000	37,100,000	0
Agency Grand Total	**117,508,678**	**111,471,311**	**109,210,371**	**109,060,371**	**109,054,125**	**-6,246**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**53**	**4,079,664**	**53**	**4,079,664**	**0**	**0**
FY 03 Original Appropriation - TF	**1**	**0**	**1**	**0**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-6,246	0	-6,246
Total - General Fund	0	0	0	-6,246	0	-6,246
Total	**53**	**3,929,664**	**53**	**3,923,418**	**0**	**-6,246**
Total - TF	**1**	**0**	**1**	**0**	**0**	**0**

State Comptroller
1202

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	277	277	277	277	277	0
BUDGET SUMMARY						
Personal Services	14,349,659	15,815,050	16,611,027	16,461,027	16,261,027	-200,000
Other Expenses	2,392,380	3,179,080	3,305,488	3,255,488	3,206,656	-48,832
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Wellness Program	0	0	47,500	0	0	0
Core Financial Systems	1,507,936	0	0	0	0	0
Death Benefits for State Employees	7,638	0	0	0	0	0
State Employees Retirement Data Base	157,742	0	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	19,570	19,570	19,570	19,570	19,570	0
Agency Total - General Fund	**18,435,925**	**19,014,700**	**19,984,585**	**19,737,085**	**19,488,253**	**-248,832**
Additional Funds Available						
Carry Forward Funding	334,437	6,169,471	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	7,500,000	0	0	0	0	0
Special Funds, Non-Appropriated	709,508	0	0	0	0	0
Agency Grand Total	**26,979,870**	**25,184,171**	**19,984,585**	**19,737,085**	**19,488,253**	**-248,832**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**277**	**19,984,585**	**277**	**19,984,585**	**0**	**0**
Expenditure Update/Personal Services -(B)						
(Governor) A reduction in funding, in the amount of $150,000, is recommended to reflect revised Personal Service costs.						
(Legislative) A reduction in funding, in the amount of $350,000, is made to reflect revised Personal Service costs.						
Personal Services	0	-150,000	0	-350,000	0	-200,000
Total - General Fund	0	-150,000	0	-350,000	0	-200,000
Expenditure Update/Other Expenses -(B)						
(Governor) A reduction in funding, in the amount of $50,000, is recommended to reflect revised Other Expense costs.						
(Legislative) Same as Governor						
Other Expenses	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Eliminate Wellness Program Funding -(B)						
(Governor) An elimination of funding, in the amount of $47,500, is recommended to reflect that these funds have not been utilized over the past few fiscal years.						
(Legislative) Same as Governor						
Wellness Program	0	-47,500	0	-47,500	0	0
Total - General Fund	0	-47,500	0	-47,500	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-48,832	0	-48,832
Total - General Fund	0	0	0	-48,832	0	-48,832
Total	**277**	**19,737,085**	**277**	**19,488,253**	**0**	**-248,832**

Department of Revenue Services
1203

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	833	832	832	832	831	-1
BUDGET SUMMARY						
Personal Services	47,998,239	48,620,959	52,811,229	52,711,229	52,300,315	-410,914
Other Expenses	9,938,101	9,784,843	10,278,819	10,278,819	9,950,000	-328,819
Equipment	50,000	5,562	1,000	1,000	1,000	0
Other Current Expenses						
Collection and Litigation Contingency Fund	251,446	160,918	455,000	455,000	448,175	-6,825
Tax Rebate Program	768,681	0	0	0	0	0
Agency Total - General Fund	**59,006,467**	**58,572,282**	**63,546,048**	**63,446,048**	**62,699,490**	**-746,558**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**832**	**63,546,048**	**832**	**63,546,048**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions and keeping vacancies unfilled.						
Personal Services	0	-100,000	0	-400,000	0	-300,000
Total - General Fund	0	-100,000	0	-400,000	0	-300,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-328,819	0	-328,819
Collection and Litigation Contingency Fund	0	0	0	-6,825	0	-6,825
Total - General Fund	0	0	0	-335,644	0	-335,644
Eliminate Deputy Commissioner Position -(B)						
(Legislative) Funding is reduced by $110,914 to reflect the elimination of one deputy commissioner position that is currently vacant.						
Personal Services	0	0	-1	-110,914	-1	-110,914
Total - General Fund	0	0	-1	-110,914	-1	-110,914
Total	**832**	**63,446,048**	**831**	**62,699,490**	**-1**	**-746,558**

Division of Special Revenue
1204

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	166	166	166	162	162	0
BUDGET SUMMARY						
Personal Services	6,986,841	6,708,562	7,941,231	7,627,285	7,552,285	-75,000
Other Expenses	1,568,688	1,791,048	1,766,209	1,878,209	1,850,036	-28,173
Equipment	30,756	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**8,586,285**	**8,500,610**	**9,708,440**	**9,506,494**	**9,403,321**	**-103,173**
Additional Funds Available						
Special Funds, Non-Appropriated	4,982,000	4,985,000	4,993,000	4,993,000	4,993,000	0
Private Contributions	2,451,830	2,955,653	3,097,524	3,097,524	3,097,524	0
Agency Grand Total	**16,020,115**	**16,441,263**	**17,798,964**	**17,597,018**	**17,493,845**	**-103,173**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**166**	**9,708,440**	**166**	**9,708,440**	**0**	**0**

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. The savings will be accomplished through the abolishment of an Executive Secretary position that is vacant as a result of a retirement in November 2001.

(Legislative) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. The savings will be accomplished through the abolishment of an Executive Secretary position that is vacant as a result of a retirement in November 2001 and keeping other vacancies unfilled.

Personal Services	-1	-66,567	-1	-141,567	0	-75,000
Total - General Fund	-1	-66,567	-1	-141,567	0	-75,000

Reallocation of Funds -(B)

(Governor) A reallocation of funding, in the amount of $112,000, from the Division's Personal Services to Other Expenses. The funds will be used: 1) to replace an antiquated fire alarm system, 2) training of divisional staff, and 3) for inflationary expenses.

(Legislative) Same as Governor

Personal Services	0	-112,000	0	-112,000	0	0
Other Expenses	0	112,000	0	112,000	0	0
Total - General Fund	0	0	0	0	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Closing of Milford Jai Alai -(B)						
(Governor) A reduction in funding, in the amount of $135,379, is recommended due to the closing of Milford Jai Alai. Milford Jai Alai closed after over twenty-four years of operation on December 12, 2001.						
(Legislative) Same as Governor						
Personal Services	-3	-135,379	-3	-135,379	0	0
Total - General Fund	-3	-135,379	-3	-135,379	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-28,173	0	-28,173
Total - General Fund	0	0	0	-28,173	0	-28,173
Total	**162**	**9,506,494**	**162**	**9,403,321**	**0**	**-103,173**

State Insurance and Risk Management Board
1220

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	203,373	210,615	218,583	218,583	218,583	0
Other Expenses	7,687,008	9,351,238	8,922,742	11,140,682	9,355,632	-1,785,050
Equipment	0	100	1,000	1,000	1,000	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	103,436	132,200	153,450	153,450	151,148	-2,302
Agency Total - General Fund	**7,993,817**	**9,694,153**	**9,295,775**	**11,513,715**	**9,726,363**	**-1,787,352**
Other Expenses	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Agency Total - Special Transportation Fund	**2,127,275**	**2,252,000**	**2,457,000**	**2,457,000**	**2,457,000**	**0**
Agency Total - Appropriated Funds	**10,121,092**	**11,946,153**	**11,752,775**	**13,970,715**	**12,183,363**	**-1,787,352**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**3**	**9,295,775**	**3**	**9,295,775**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**2,457,000**	**0**	**2,457,000**	**0**	**0**
Add Funds to the Other Expense Account -(B)						
Insurance companies have been increasing premiums on property insurance coverage since the World Trade Center attacks.						
(Governor) The Governor recommends adding an amount of $2,217,940 to cover increases in insurance premiums for the state.						
(Legislative) Same as Governor						
Other Expenses	0	2,217,940	0	2,217,940	0	0
Total - General Fund	0	2,217,940	0	2,217,940	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-167,110	0	-167,110
Surety Bonds for State Officials and Employees	0	0	0	-2,302	0	-2,302
Total - General Fund	0	0	0	-169,412	0	-169,412
Funds Are Reduced From Other Expenses -(B)						
(Legislative) Funds, in the amount of $1,617,940, are reduced from the Other Expenses for insurance premiums.						
Other Expenses	0	0	0	-1,617,940	0	-1,617,940
Total - General Fund	0	0	0	-1,617,940	0	-1,617,940
Total	**3**	**11,513,715**	**3**	**9,726,363**	**0**	**-1,787,352**
Total - TF	**0**	**2,457,000**	**0**	**2,457,000**	**0**	**0**

Gaming Policy Board
1290

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	2,420	3,400	3,400	3,400	3,400	0
Agency Total - General Fund	**2,420**	**3,400**	**3,400**	**3,400**	**3,400**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**3,400**	**0**	**3,400**	**0**	**0**
Total	**0**	**3,400**	**0**	**3,400**	**0**	**0**

Office of Policy and Management
1310

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	182	182	182	182	182	0
BUDGET SUMMARY						
Personal Services	12,935,196	14,024,922	14,716,345	14,716,345	14,266,345	-450,000
Other Expenses	3,268,061	1,986,086	1,986,086	1,986,086	1,940,295	-45,791
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Census Consultant	250,000	0	0	0	0	0
OpSail 2000	50,000	0	0	0	0	0
Litigation Settlement Costs	992,139	0	0	0	0	0
Hospital Grant and Assistance Program	870,000	0	0	0	0	0
State Disaster Contingency Fund	0	0	0	250,000	0	-250,000
State-Wide Training and Preparedness	0	0	0	500,000	0	-500,000
Automated Budget System and Data Base Link	138,632	105,304	155,304	105,304	103,724	-1,580
Drugs Don't Work	475,000	403,750	475,000	403,750	247,694	-156,056
Spanish American Merchants	115,000	0	0	0	0	0
Southwestern Sickle Cell	50,000	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	2,326,700	2,076,700	2,076,700	2,076,700	1,895,549	-181,151
Children and Youth Program Development	1,353,118	552,500	750,000	552,500	491,212	-61,288
Cash Management Improvement Act	0	100	100	100	100	0
Truancy Prevention Program	560,000	0	0	0	0	0
Justice Assistance Grants	3,476,805	3,200,289	2,288,501	2,288,501	1,788,501	-500,000
Neighborhood Youth Centers	1,846,107	1,346,107	1,846,107	1,346,107	1,225,915	-120,192
High Efficiency Licensing Program	247,009	237,500	250,000	250,000	0	-250,000
Boys and Girls Club	350,000	315,000	350,000	315,000	260,275	-54,725
Other Than Payments to Local Governments						
Regional Planning Agencies	624,240	0	0	0	0	0
Tax Relief for Elderly Renters	12,022,996	12,250,000	12,800,000	12,800,000	12,800,000	0
Drug Enforcement Program	1,414,345	1,061,196	1,414,348	1,414,348	1,193,133	-221,215
Arts Grant	8,450,000	0	0	0	0	0
Private Providers	0	0	7,500,000	0	0	0
Grant Payments to Local Governments						
One Time Surplus Revenue Sharing	34,000,003	0	0	0	0	0
Reimbursement Property Tax - Disability Exemption	397,150	430,000	450,000	450,000	450,000	0
Distressed Municipalities	5,141,983	6,000,000	6,500,000	9,168,000	8,251,200	-916,800
Property Tax Relief Elderly Circuit Breaker	20,561,957	20,500,000	22,000,000	22,000,000	22,000,000	0
Property Tax Relief Elderly Freeze Program	3,626,625	3,123,000	1,830,000	2,700,000	2,700,000	0
Property Tax Relief for Veterans	8,377,002	8,600,000	8,900,000	8,900,000	8,900,000	0
Drug Enforcement Program	4,201,199	3,935,824	9,266,053	7,229,002	6,500,002	-729,000
P.I.L.O.T. - New Manufacturing Machinery and Equipment	76,144,546	75,000,000	75,500,000	74,200,000	71,725,000	-2,475,000
Interlocal Agreements	87,500	0	0	48,500	0	-48,500
Capital City Economic Development	750,000	750,000	750,000	750,000	750,000	0
Onetime LOCIP Grants	11,398,710	0	0	0	0	0
Waste Water Treatment Facility Host Town Grant	250,000	0	250,000	0	250,000	250,000
Agency Total - General Fund	**216,753,023**	**155,899,278**	**172,055,544**	**164,451,243**	**157,739,945**	**-6,711,298**
Additional Funds Available						
Federal Contributions	32,240,777	24,938,744	23,772,766	23,772,766	23,772,766	0
Carry Forward Funding	0	23,582,876	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	79,120,539	11,865,493	11,865,493	5,607,684	-6,257,809
Special Funds, Non-Appropriated	53,702,307	0	0	0	0	0
Bond Funds	31,272,158	30,170,000	30,175,000	30,175,000	30,175,000	0
Private Contributions	50,374,404	102,500	102,500	102,500	102,500	0
Agency Grand Total	**384,342,669**	**313,813,937**	**237,971,303**	**230,367,002**	**217,397,895**	**-12,969,107**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**182**	**172,055,544**	**182**	**172,055,544**	**0**	**0**

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

(Legislative) Funding is reduced further to effect economies.

- The reduction to the Drugs Don't Work account (SID 027) would decrease the amount of state resources available to fund positions with the organization. It is anticipated that one-two positions would be eliminated as a result.
- The reduction to the Children and Youth Program Development account (SID 036) would decrease the amount of state funds available for various discretionary grants to provide a wide range of prevention and early intervention activities and services for young people in Connecticut. Funds to support the unmet needs for new programs or related OPM administered programs (non-CYD) would be affected. Current programming would not be affected.
- The reduction to the Neighborhood Youth Centers account (SID 044) would be allocated on a pro rata basis (according to grant amounts) to each of the twenty eight separate youth centers located in Connecticut's seven largest cities. The reductions range from $3,000 to $37,000.
- The reduction to the Boys and Girls Club account (SID 048) would be allocated to each of the fifteen eligible 15 eligible Boys & Girls Clubs equally. The types of services impacted would vary according to each club.

Automated Budget System and Data Base Link	0	-50,000	0	-50,000	0	0
Drugs Don't Work	0	-71,250	0	-221,250	0	-150,000
Children and Youth Program Development	0	-197,500	0	-250,500	0	-53,000
Neighborhood Youth Centers	0	-500,000	0	-600,000	0	-100,000
Boys and Girls Club	0	-35,000	0	-85,000	0	-50,000
Total - General Fund	0	-853,750	0	-1,206,750	0	-353,000

Adjust Funding for Drug Enforcement Program (Grants to Towns) -(B)

The Drug Enforcement Program (DEP) provides grants-in-aid to municipalities for law enforcement, education and crime prevention activities. The DEP is composed of four components: (1) DEP grants for enforcement and education; (2) Summer Youth Recreation; (3) Local Drug Enforcement Task Force; and (4) Safe Neighborhoods.

(Governor) The FY 03 appropriation is recommended to be reduced by $2,037,051 for DEP grants for enforcement and education in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

This reduction is to be offset (in whole or in part) by an authorization in the Back of the Budget to carry forward into FY 03 up to $2,037,051 from the FY 02 appropriation. Section 29(b) of PA 02-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 20, 2003, and Making Appropriations Therefor," authorizes this carry forward.

The carry forward into FY 03 is $346,207. *See the table below*. The carry forward will be added to the FY 03 initial appropriation of $6.5 million and allocated according to Section 21a-274a-2 of the Regulations of CT State Agencies.

Account Balance for the Year ending June 30, 2002.	
Action	Dollars
FY 01 Carry Forward into FY 02	$8,994,926
FY 02 Initial Appropriation	$9,266,053
Total Appropriations (FY 02)	**$18,260,979**
Transfer to Elderly Freeze Program (FAC#2002-02)	($589,000)
Transfer to Elderly Renters and New Manufacturing Equipment (FAC#2002-28)	($1,712,275)
Forced Lapse	($710,446)
Spent *	($14,903,051)
Carry Forward	($346,207)
Total Transferred, Lapsed, Spent, or Carried Forward	**($18,260,979)**
* Note: $4.2 million was spent in FY 01.	

(Legislative) Funding is reduced further to effect economies.

Drug Enforcement Program	0	-2,037,051	0	-2,766,051	0	-729,000
Total - General Fund	0	-2,037,051	0	-2,766,051	0	-729,000
Carry Forward Funding	0	346,207	0	346,207	0	0
Total - Carry Forward Funding	0	346,207	0	346,207	0	0

Adjust Funding for the New Manufacturing Machinery Equipment Grant -(B)

The New Manufacturing Machinery and Equipment Exemption Program provides an exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The state reimbursement rate is reduced from 100% to 80% for any property first approved for exemption on 2000 municipal Grand Lists and thereafter. PA 99-280 "AAC the Property Tax Exemption of Certain Commercial Motor Vehicles", expanded eligibility of trucks involved in interstate commerce that have a gross vehicle weight rating over 55,000 lbs. The reimbursement rate reduction applies to 55,000 lb. truck exemptions.

(Governor) It is recommended to repeal the exemption for trucks involved in interstate commerce that have a gross vehicle weight of over 55,000 lbs.

(Legislative) Funding is reduced and the amount of grants are pro rated accordingly, however, the exemption for trucks is not repealed.

P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	-1,300,000	0	-3,775,000	0	-2,475,000
Total - General Fund	0	-1,300,000	0	-3,775,000	0	-2,475,000

Reallocate Private Provider COLA Funding -(B)

(Governor) A reduction of $7.5 million reflects the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to a number of granting agencies (Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families,

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Social Services, Corrections, the Council to Administer the Children's Trust Fund, and the Judicial Branch).						
(Legislative) Same as Governor						
Private Providers	0	-7,500,000	0	-7,500,000	0	0
Total - General Fund	0	-7,500,000	0	-7,500,000	0	0
Increase Funding for Distressed Municipalities -(B)						
The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of exemptions granted to qualified manufacturing facilities located in designated municipalities. Manufacturing companies may receive a tax reduction equal to 80% of the local property tax on their real estate and personal property. The State of Connecticut reimburses designated towns for 50% of the revenue loss due to this exemption.						
(Governor) The governor recommends an additional funds for the increased qualifying business construction and personal property in the southeast portion of the state.						
(Legislative) Funds for the increased qualifying business construction and personal property in the southeast portion of the state is provided.						
Distressed Municipalities	0	2,668,000	0	1,751,200	0	-916,800
Total - General Fund	0	2,668,000	0	1,751,200	0	-916,800
Increase Funding for Tax Relief Elderly Freeze -(B)						
The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.						
(Governor) An additional $870,000 is recommended to fully fund the program as the rate of attrition anticipated in the biennial budget is below actual levels. The FY 02 underfunding was addressed through FAC 2000-02, whereby $589,00 was transferred to meet the current year expenditures.						
(Legislative) Same as Governor						
Property Tax Relief Elderly Freeze Program	0	870,000	0	870,000	0	0
Total - General Fund	0	870,000	0	870,000	0	0
Continue Funding For Waste Water Treatment Facility Host Town Grant -(B)						
Five municipalities (Cromwell, Waterbury, Naugatuck, New Haven, and Hartford) have wastewater treatment facilities for sewage sludge incineration. These facilities are exempt from local property taxation because they are municipal property. Each of the five municipalities receive a $50,000 grant from this program.						
(Governor) It is recommended to eliminate this grant to effect economy.						
(Legislative) Funding is continued.						
Waste Water Treatment Facility Host Town Grant	0	-250,000	0	0	0	250,000
Total - General Fund	0	-250,000	0	0	0	250,000
Establish State Disaster Contingency Fund -(B)						
(Governor) Funding of $250,000 is recommended to establish the State Disaster Contingency Fund which will enhance the state's ability to prepare for and recover from a disaster.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) No funding is provided for this purpose.						
State Disaster Contingency Fund	0	250,000	0	0	0	-250,000
Total - General Fund	0	250,000	0	0	0	-250,000
Provide Funds for Statewide Disaster Training and Preparedness -(B)						
(Governor) Funding of $500,000 is recommended to support training needs and preparedness activities to ensure a uniform response to any and all incidents.						
(Legislative) No funding is provided for this purpose.						
State-Wide Training and Preparedness	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000
Provide Funding for Interlocal Agreements -(B)						
This program provides grants to local governments, which conduct town-wide revaluation jointly with other local governments. Section 130 of PA 01-9 of the June Special Session repealed this program and carried forward the unexpended balance of this account for interlocal agreements.						
(Governor) An additional $48,000 is recommended to fulfill the obligation to 15 towns that had signed agreements by June 30, 2001. Section 11(b) of HB 5019 “An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 2002, and Making Appropriations Therefor”, continues to carry forward the unexpended balance in this account to meet the interlocal grant funding requirements for FY 02 and FY 03.						
(Legislative) Funding is eliminated.						
Interlocal Agreements	0	48,500	0	0	0	-48,500
Total - General Fund	0	48,500	0	0	0	-48,500
Provide Additional Funds -(B)						
(Legislative) Funding of $10,000 is provided for the Adopt-A-House program and $200,000 is provided for Waterbury Youth Net.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	210,000	0	210,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	210,000	0	210,000
Additional Reductions -(B)						
(Legislative) Funding is reduced to effect economies.						

- The reduction to the Leadership, Education, Athletics in Partnership (LEAP) line item (SID 043) would decrease the amount of funding available to LEAP, Inc., which is a nonprofit corporation located in New Haven, to provide education and social development programs to school age youths from low income communities in New Haven (5 sites), New London (2 sites), Hartford (2 sites), Waterbury (2 sites) and Bridgeport (2 sites). The reduction in state funding, in conjunction with a $450,000 net reduction in federal funding through the AmeriCorps program, will lead to the closure of LEAP’s New London program effective October 1, 2002.

- The reduction to the Justice Assistance Grants line item (SID 043) would decrease the amount of state funding available for various narcotics control and general criminal justice activities. Related federal funding is unaffected by this reduction because federal match requirements would still be met.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
• The reduction to the Drug Enforcement Program (SID 606) would decrease by about 20% the amount of funding available to the Statewide Narcotics Task Force, which is comprised of both state and local police officers. These funds are used for overtime costs and equipment for its investigations of large drug rings.						
Personal Services	0	0	0	-450,000	0	-450,000
Other Expenses	0	0	0	184,000	0	184,000
Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	-150,000	0	-150,000
Justice Assistance Grants	0	0	0	-465,672	0	-465,672
High Efficiency Licensing Program	0	0	0	-246,250	0	-246,250
Drug Enforcement Program	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-1,327,922	0	-1,327,922
Reduce Expenditures by 1.5% -(B)						
(Legislative) Funding is reduced to effect economies.						
Other Expenses	0	0	0	-29,791	0	-29,791
Automated Budget System and Data Base Link	0	0	0	-1,580	0	-1,580
Drugs Don't Work	0	0	0	-6,056	0	-6,056
Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	-31,151	0	-31,151
Children and Youth Program Development	0	0	0	-8,288	0	-8,288
Justice Assistance Grants	0	0	0	-34,328	0	-34,328
Neighborhood Youth Centers	0	0	0	-20,192	0	-20,192
High Efficiency Licensing Program	0	0	0	-3,750	0	-3,750
Boys and Girls Club	0	0	0	-4,725	0	-4,725
Drug Enforcement Program	0	0	0	-21,215	0	-21,215
Total - General Fund	0	0	0	-161,076	0	-161,076
Provide Funds for Arts Grant -(B)						
(Legislative) Funding of $1,100,000 is provided for the International Festival of Arts and Ideas.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,100,000	0	1,100,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,100,000	0	1,100,000
Carry Forward FY 02 Funds for Justice Assistance Grants -(B)						
Under several U.S. Department of Justice programs, including the Byrne Formula Grant (Drug Control and System Improvement), Juvenile Justice and Delinquency Prevention, Local Law Enforcement Block Grant, Residential Substance Abuse Treatment, and the STOP Violence Against Women Formula Grant, Connecticut receives federal funds for various narcotics control and general criminal justice activities. Funds are distributed to State justice agencies, municipalities, and non-profit agencies for program implementation. Each program funded require that up to 25% of the project be paid by the grantee/subgrantee. The funds in this account provide that match.						
(Legislative) Section 31(c) of SA 01-1, "AAC the State Budget for the Biennium ending June 30, 2003, and Making Appropriations Therefor," carries forward into FY 02 and FY 03 the unexpended balance of this account.						
Carry Forward Funding	0	2,759,662	0	2,759,662	0	0
Total - Carry Forward Funding	0	2,759,662	0	2,759,662	0	0
Transfer Funds to Department of Social Services -(B)						
(Legislative) PA 02-7, Sec. 109(a) transfers $200,000 to the Department of Social Services for Elderly Services.						
Other Expenses	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Library Improvements -(B)						
(Legislative) PA 02-7, Sec. 109(c) provides $64,000 for library improvements and PA 02-7, Sec. 108 provides $36,000 for such purposes.						
Other Expenses	0	0	0	100,000	0	100,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Provide Local Aid Adjustment from FY 01 Surplus -(B)						
(Legislative) Funding of $3 million is provided from the FY 01 surplus.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	3,000,000	0	3,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	3,000,000	0	3,000,000
Provide Funds for Amistad from FY 01 Surplus -(B)						
(Legislative) Funding of $75,000 is provided from the FY 01 Surplus for Amistad.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	75,000	0	75,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	75,000	0	75,000
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-10,742,809	0	-10,742,809
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-10,742,809	0	-10,742,809
Total	**182**	**164,451,243**	**182**	**157,739,945**	**0**	**-6,711,298**
Total - OF	**0**	**3,105,869**	**0**	**-3,151,940**	**0**	**-6,257,809**

Department of Veterans Affairs
1312

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	356	356	356	356	355	-1
BUDGET SUMMARY						
Personal Services	20,096,728	21,644,146	23,253,633	22,753,633	22,666,643	-86,990
Other Expenses	5,726,172	5,893,490	5,906,995	6,145,586	6,053,402	-92,184
Equipment	1,000	2,000	1,000	1,000	1,000	0
Agency Total - General Fund	**25,823,900**	**27,539,636**	**29,161,628**	**28,900,219**	**28,721,045**	**-179,174**
Other Than Payments to Local Governments						
Burial Expenses	1,350	4,500	4,500	4,500	4,500	0
Headstones	151,625	243,000	243,000	243,000	243,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	**152,975**	**247,500**	**247,500**	**247,500**	**247,500**	**0**
Agency Total - Appropriated Funds	**25,976,875**	**27,787,136**	**29,409,128**	**29,147,719**	**28,968,545**	**-179,174**
Additional Funds Available						
Carry Forward Funding	0	548,621	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	400,000	400,000
Special Funds, Non-Appropriated	0	2,250	2,250	2,250	2,250	0
Private Contributions	2,223,399	3,072,366	3,188,384	3,188,384	3,188,384	0
Agency Grand Total	**28,200,274**	**31,410,373**	**32,599,762**	**32,338,353**	**32,559,179**	**220,826**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**356**	**29,161,628**	**356**	**29,161,628**	**0**	**0**
FY 03 Original Appropriation - SF	**0**	**247,500**	**0**	**247,500**	**0**	**0**
Expenditure Update/Personal Services -(B)						
(Governor) A reduction in funding of $100,000 is recommended to reflect more accurately anticipated personal services costs of the agency.						
(Legislative) Same as Governor						
Personal Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding of $400,000 is recommended to be reduced in order to reflect the annualization of certain FY 02 operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restore Energy Funding -(B)						
The 2001-2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of $238,591 is restored to the Department of Veterans' Affairs for energy costs.						
(Legislative) Same as Governor						
Other Expenses	0	238,591	0	238,591	0	0
Total - General Fund	0	238,591	0	238,591	0	0
Eliminate Deputy Commissioner Position -(B)						
(Legislative) Funding of $86,990 and the corresponding full-time position is reduced to reflect the elimination of the Deputy Commissioner position.						
Personal Services	0	0	-1	-86,990	-1	-86,990
Total - General Fund	0	0	-1	-86,990	-1	-86,990
Provide FY 01 Surplus to Fund Transitional Living Services for Veterans -(B)						
(Legislative) Pursuant to Section 17 of PA 02-1 of the May Special Session, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor," funding of $400,000 from FY 01 Surplus is provided to support the Transitional Living Center (Homes for the Brave) in Bridgeport. Funding will provide eligible veterans with support from the center for a period of time so as to allow them to transition into a permanent housing setting. Rehabilitation and vocational programs will be provided to the eligible veterans at this 40-bed facility and assist them in adjusting to work, managing mental illness, with substance abuse problems and with everyday skills that may have been lost during their homeless period. Funding shall support the eligible veterans with the goal of providing them with the supports necessary for a successful transition to homes and jobs.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	400,000	0	400,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	400,000	0	400,000
Reduce Expenditures by 1.5% -(B)						
(Legislative) A 1.5% reduction is made to Other Expenses resulting in a savings of $92,184.						
Other Expenses	0	0	0	-92,184	0	-92,184
Total - General Fund	0	0	0	-92,184	0	-92,184
Total	**356**	**28,900,219**	**355**	**28,721,045**	**-1**	**-179,174**
Total - SF	**0**	**247,500**	**0**	**247,500**	**0**	**0**
Total – OF	**0**	**0**	**0**	**400,000**	**0**	**400,000**

Office of Workforce Competitiveness
1315

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	387,074	494,352	509,169	509,169	509,169	0
Other Expenses	437,617	500,000	500,000	500,000	492,500	-7,500
Equipment	0	1,800	1,800	1,800	1,800	0
Other Current Expenses						
CETC Workforce	3,428,736	3,856,000	4,230,000	3,967,952	3,108,433	-859,519
Job Funnels Projects	500,000	0	0	1,000,000	0	-1,000,000
Agency Total - General Fund	**4,753,427**	**4,852,152**	**5,240,969**	**5,978,921**	**4,111,902**	**-1,867,019**
Additional Funds Available						
Federal Contributions	0	0	0	0	500,000	500,000
Carry Forward - FY 01 Surplus Appropriations	0	4,210,091	926,106	926,106	350,000	-576,106
Agency Grand Total	**4,753,427**	**9,062,243**	**6,167,075**	**6,905,027**	**4,961,902**	**-1,943,125**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**5**	**5,240,969**	**5**	**5,240,969**	**0**	**0**
Reduce CETC Workforce Account -(B)						
The CETC Workforce account contains funds for the Office of Workforce Competitiveness to establish workforce development initiatives. These initiatives relate to the development of information technology workers, workforce planning, occupational forecasting and incumbent worker training.						
(Governor) The Governor recommends reducing the CETC Workforce account by the amount of $262,048 to achieve savings.						
(Legislative) An amount of $800,000 is removed from the CETC Workforce Account.						
CETC Workforce	0	-262,048	0	-1,062,048	0	-800,000
Total - General Fund	0	-262,048	0	-1,062,048	0	-800,000
Add Funds for Job Funnels -(B)						
The Job Funnels program at the Office of Workforce Competitiveness is a jobs and training program. Individuals are placed into construction positions at projects in Hartford and New Haven. They earn wages and receive training in the construction field.						
(Governor) The Governor recommends an amount of $1,000,000 for the Job Funnels program in FY 03. An amount of $2,352,213 was appropriated for this initiative for FY 02.						
(Legislative) Funding of $1,000,000 is eliminated from the Jobs Funnel program. It is to be funded from the FY 01 surplus appropriation.						
Job Funnels Projects	0	1,000,000	0	0	0	-1,000,000
Total - General Fund	0	1,000,000	0	0	0	-1,000,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-7,500	0	-7,500
CETC Workforce	0	0	0	-59,519	0	-59,519
Total - General Fund	0	0	0	-67,019	0	-67,019

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Fund Workforce Development Boards Through Surplus Funding -(B)						
(Legislative) Funds for the Workforce Development Boards are provided through the FY 01 surplus.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	350,000	0	350,000
Add Federal Funds For the Job Funnels Program -(B)						
(Legislative) Funds are added from federal funds received from the Temporary Assistance For Needy Families Program bonus payment for the Job Funnels program.						
Federal Contributions	0	0	0	500,000	0	500,000
Total - Federal Contributions	0	0	0	500,000	0	500,000
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-926,106	0	-926,106
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-926,106	0	-926,106
Total	**5**	**5,978,921**	**5**	**4,111,902**	**0**	**-1,867,019**
Total - OF	**0**	**0**	**0**	**-76,106**	**0**	**-76,106**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-1, Section 72 enables the Office of the Workforce Competitiveness to carry forward the entire balance of the Jobs Funnel account for FY 02 into F 03.

Department of Administrative Services
1320

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	312	312	312	307	307	0
BUDGET SUMMARY						
Personal Services	17,291,792	18,233,073	19,749,515	19,135,217	18,810,665	-324,552
Other Expenses	2,699,414	2,881,613	2,881,613	2,655,802	2,606,630	-49,172
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Loss Control Risk Management	445,663	380,387	537,250	437,250	430,691	-6,559
Employees' Review Board	67,975	55,400	55,400	55,400	55,400	0
Placement and Training Fund	624,637	0	0	0	0	0
Disabilities Outreach Program	0	0	0	50,000	0	-50,000
Quality of Work-Life	291,421	350,000	350,000	350,000	344,750	-5,250
Refunds of Collections	27,795	52,000	52,000	52,000	52,000	0
W. C. Administrator	5,620,005	5,620,008	5,620,008	5,280,500	5,280,500	0
Hospital Billing System	1,028,382	0	0	140,000	137,900	-2,100
Agency Total - General Fund	**28,098,084**	**27,573,481**	**29,246,786**	**28,157,169**	**27,719,536**	**-437,633**
Additional Funds Available						
Federal Contributions	178,151	125,000	130,000	130,000	130,000	0
Carry Forward Funding	0	1,000,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	190,000	190,000	0	0	0
General Services Revolving Fund	30,430,144	30,430,144	30,430,144	30,430,144	30,430,144	0
Private Contributions	252,960	260,000	270,000	270,000	270,000	0
Agency Grand Total	**58,959,339**	**59,578,625**	**60,266,930**	**58,987,313**	**58,549,680**	**-437,633**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**312**	**29,246,786**	**312**	**29,246,786**	**0**	**0**

Continue FY 02 Savings Program -(B)

Reductions were made to the department's FY 02 appropriations in the November 15, 2001 Special Session in the following amounts: Personal Services ($600,000); and Loss Control Risk Management ($130,000). The Loss Control Risk Management account was established on July 1, 1992 per SA 92-13 in order to fund the development and implementation of comprehensive safety action plans to reduce workers' compensation costs. In 1999, the use of these moneys was expanded to include workplace violence prevention programs. The actual expenditure in FY 01 was $445,663, down from $588,511 in FY 00 and $543,284 in FY 99. The FY 02 estimated expenditure is $380,387.

(Governor) The governor recommends reducing 1) Personal Services funding by $600,000 (3.0%) and 2) Loss Control Risk Management funding by $100,000 (18.6%). The Personal Services reductions requires the department to keep 12 positions vacant throughout the year.

(Legislative) Same as Governor

Personal Services	0	-600,000	0	-600,000	0	0
Loss Control Risk Management	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-700,000	0	-700,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Communications and Planning Functions -(B)						
The department's Communications Office provides communications and media support to all DAS businesses and to numerous other state agencies. The Strategic Leadership Center coordinates the department's strategic planning activities.						
(Governor) The governor recommends reducing the departments' communications and planning functions to effect efficiencies. It eliminates 3 positions and reduces 1) Personal Services funding by $250,000 and 2) Other Expenses funding by $150,000.						
(Legislative) Same as Governor						
Personal Services	-3	-250,000	-3	-250,000	0	0
Other Expenses	0	-150,000	0	-150,000	0	0
Total - General Fund	-3	-400,000	-3	-400,000	0	0
Reduce Workers' Compensation Administrator Funding -(B)						
The department contracts out for the combined costs of claims administration and managed care for the workers' compensation program for state employees. A new third party administrator was hired effective January 1, 2002.						
(Governor) The governor recommends a reduction in funding for the Worker's Compensation Administrator account of $339,508, which is 6.0% of the FY 03 appropriation. The contract with the new third party administrator reflects savings resulting from the transfer of 660 workers' compensation cases to a private insurance company in November 2001.						
(Legislative) Same as Governor						
W. C. Administrator	0	-339,508	0	-339,508	0	0
Total - General Fund	0	-339,508	0	-339,508	0	0
Reduce Other Expenses Funding -(B)						
(Governor) The governor recommends reducing Other Expenses funding by $75,811, which is 2.6% of the FY 03 appropriation.						
(Legislative) Same as Governor						
Other Expenses	0	-75,811	0	-75,811	0	0
Total - General Fund	0	-75,811	0	-75,811	0	0
Transfer Position to the Office of the Child Advocate -(B)						
The department has provided a clerical support position to the Office of the Child Advocate since May 2001.						
(Governor) The governor recommends the transfer of one position and $44,800 of Personal Services funding to the Office of the Child Advocate.						
(Legislative) Same as Governor						
Personal Services	-1	-44,800	-1	-44,800	0	0
Total - General Fund	-1	-44,800	-1	-44,800	0	0
Transfer Position to the Office of Victim Advocate -(B)						
(Governor) The governor recommends the transfer of one position and $44,050 of Personal Services funding to the Office of Victim Advocate.						
(Legislative) Same as Governor						
Personal Services	-1	-44,050	-1	-44,050	0	0
Total - General Fund	-1	-44,050	-1	-44,050	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Replace FY 01 Surplus Funds for Hospital Billing System -(B)						
SA 01-1, JSS, the Appropriations Act, provided $140,000 in FY 01 surplus funds for both FY 02 and FY 03 for the Hospital Billing System. Funding for the implementation of a new billing system for the costs of care provided at state hospitals and facilities has been provided since FY 95.						
(Governor) The governor recommends that FY 01 surplus funds for the Hospital Billing System be replaced by General Funds. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates the FY 01 surplus funds from this program and requires them to lapse at the end of FY 02.						
(Legislative) Same as Governor						
Hospital Billing System	0	140,000	0	140,000	0	0
Total - General Fund	0	140,000	0	140,000	0	0
Replace FY 01 Surplus Funds for Disabilities Outreach Program -(B)						
SA 01-1, JSS, the Appropriations Act, provided $50,000 of FY 01 surplus funds in both FY 02 and FY 03 for the Disabilities Outreach Program, formerly known as the governor's Career Internship for Persons with Disabilities program. It had been financed through federal funds prior to FY 02.						
(Governor) The governor recommends that FY 01 surplus funds for the Disabilities Outreach Program be replaced by General Funds. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates these FY 01 surplus funds from this program and requires them to lapse at the end of FY 02.						
(Legislative) No funding is provided for this program in FY 03.						
Disabilities Outreach Program	0	50,000	0	0	0	-50,000
Total - General Fund	0	50,000	0	0	0	-50,000
Increase Revenue Collection Initiatives -(B)						
The department collects moneys owed to the state from the estate of decedents for aid and care provided by the state. The Department of Correction (DOC) has the right to collect for the costs of incarceration from inmates, per CGS Section 18-85a and PA 01-129. DOC is using the department as their collection agent.						
(Governor) The governor recommends $324,552 in Personal Services funding for 8 durational positions to increase collections from decedent estates and from inmates' assets for the cost of incarceration. This is anticipated to increase revenues by $3.5 million per year, $2 million from decedent estates and $1.5 million from inmate collections. It should be noted that when the legislation to allow DOC to collect from inmates was passed last year, DAS indicated it could perform these new collections activities with no additional staff and within existing resources.						
(Legislative) The department's collections for DOC will be accomplished with existing staff and within current services. The amount of revenue increase in FY 03 cannot be determined at this time.						
Personal Services	0	324,552	0	0	0	-324,552
Total - General Fund	0	324,552	0	0	0	-324,552

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Cut Public Service Announcements -(B)						
(Legislative) Funding for public service announcements is cut by $9,335 to effect economy.						
Other Expenses	0	0	0	-9,335	0	-9,335
Total - General Fund	0	0	0	-9,335	0	-9,335
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-39,837	0	-39,837
Loss Control Risk Management	0	0	0	-6,559	0	-6,559
Quality of Work-Life	0	0	0	-5,250	0	-5,250
Hospital Billing System	0	0	0	-2,100	0	-2,100
Total - General Fund	0	0	0	-53,746	0	-53,746
Total	**307**	**28,157,169**	**307**	**27,719,536**	**0**	**-437,633**

Department of Information Technology
1324

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	18	18	18	17	17	0
BUDGET SUMMARY						
Personal Services	1,541,427	1,522,929	1,656,070	1,601,939	1,601,939	0
Other Expenses	5,982,543	4,202,944	4,202,944	4,202,944	4,102,944	-100,000
Equipment	2,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Small Agency IT Initiatives	1,639,830	0	0	0	0	0
Education Intranet	10,000,000	0	0	0	0	0
CT Education Technology Initiatives	148	0	0	0	0	0
Automated Personnel System	1,502,299	1,827,233	1,980,359	1,921,794	1,892,967	-28,827
Commission for Educational Technology	115,163	0	0	0	0	0
Admin - Commission for Educational Technology	95,083	0	0	0	0	0
Health Insurance Portability & Accountability Planning	0	1,900,000	0	0	0	0
Year 2000 Conversion	1,440,966	0	0	0	0	0
Agency Total - General Fund	**22,319,459**	**9,454,106**	**7,840,373**	**7,727,677**	**7,598,850**	**-128,827**
Additional Funds Available						
Carry Forward Funding	2,480,000	7,200,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	3,586,197	0	1,900,000	1,500,000	-400,000
Carry Forward - FY 00 Surplus Appropriations	11,940,000	0	0	0	0	0
Technical Services Revolving Fund	68,241,464	69,742,543	71,416,364	71,416,364	71,416,364	0
Agency Grand Total	**104,980,923**	**89,982,846**	**79,256,737**	**81,044,041**	**80,515,214**	**-528,827**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**18**	**7,840,373**	**18**	**7,840,373**	**0**	**0**

Provide Deficiency Funding for HIPAA Planning (FY 01 Surplus) -(B)

The Health Insurance Portability and Accountability Act (HIPAA) is a federally mandated program that requires significant changes in the electronic storage of medical records. The Department of Information and Technology (DOIT) will coordinate the this project, which primarily impacts the Department of Social Services, but also affects many other state health and human services agencies.

Originally, $2,352,213 was provided in FY 02 from FY 01 surplus funds, but this amount was reduced to $1.5 million in the November 2001 Special Session.

(Governor) FY 01 surplus funds, in the amount of $1,900,000, is transferred from the Office of Policy and Management (OPM) to the department for HIPAA per Section 3 of Proposed HB 5022, “AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002.” These funds were originally appropriated to OPM ’s Private Provider Infrastructure/Debt Fund. An additional $1,900,000 is necessary for implementation and compliance of HIPAA requirements. These funds will not lapse on June 30, 2002 and will continue to be available during FY03. They may be transferred to other State agencies for purposes of HIPAA.

(Legislative) FY 01 surplus funds, in the amount of $1,900,000, is transferred from the Office of Policy and Management (OPM) to the department for HIPAA per Section 3 of PA 02-1, May 9th Special Session, (HB 6002), “AN ACT

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
CONCERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENEUS AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQUOR." These funds were originally appropriated to OPM 's Private Provider Infrastructure/Debt Fund. An additional $1,900,000 is necessary for implementation and compliance of HIPAA requirements. These funds will not lapse on June 30, 2002 and will continue to be available during FY03. They may be transferred to other State agencies for purposes of HIPAA.						
Carry Forward - FY 01 Surplus Appropriations	0	1,900,000	0	1,900,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	1,900,000	0	1,900,000	0	0

Provide Additional Funding for HIPAA -(B)

HIPAA is a federally mandated requirement on the electronic storage and handling of healthcare information. The federal government has not yet determined all program requirements. Other than a 90% reimbursement for direct costs to the DSS' Medicaid Management Information System (MMIS), all costs are to be borne by the state. However, Congress is considering additional federal allocations to the states due to the program's significant costs. DOIT is coordinating and managing the state's compliance efforts.
At this time, the program must be complete and in place by the end of calendar year 2003, although Congress may extend the deadline. Currently, there are 11 state agencies affected by HIPAA requirements. Previously, it was estimated that there were over 30 agencies.

(Governor) The governor recommends additional funding for HIPAA from a new bond authorization in the amount of $30 million.

In addition to these funds Subsections b and c of Section 15 of Proposed HB 5019, "AN ACT MAKING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, AND MAKING APPROPRIATIONS THEREFOR" requires that any reimbursement received for expenditures by the Department of Social Services related to HIPAA is to be deposited in a non-lapsing account and available for DOIT for implementation of HIPAA for FY02, FY03 and FY04. These funds may be transferred to other State agencies for purposes of HIPAA.

(Legislative) Section 2(b)(1) of SA 02-1, May 9th Special Session, (SB 702) "AN ACT CONCERNING THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND OTHER PURPOSES" provides $20 million in bonding for the Health Insurance Portability and Accountability Act (HIPAA) project. See the table below for further detail on the anticipated use of these funds.

HIPPA Projected Budget	
Type	Amount
Consultant	$19,240,000
Software and Implementation	560,000
Hardware	200,000
Total	$20,000,000

In addition to these funds Subsections a and b of Section 32 of PA 02-1, May 9th Special Session, (HB 6002), "AN ACT CONCERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUN 30, 2003, STATE REVENUES AND OPERATING A MOTOT VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQUOR" requires that any reimbursement received for expenditures by the Department of Social Services related to HIPAA is to be deposited in a non-lapsing account and available for DOIT for implementation of HIPAA for FY02, FY03 and FY04. These funds may be transferred to other State agencies for purposes of HIPAA. Compliance with HIPPA is still in the planning stages and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount

the full cost is not known at this time. However, the cost is expected to be significant in future fiscal years.

Subsection c of Section 32 of PA 02-1, May 9th Special Session, allows the Department of Social Services to bill the non-lapsing account established in subsection b, explained above, for the development of a data warehouse. It is estimated that the cost for this project will range from $500,000 to $1 million depending upon the requirements outlined in the request for proposals.

Provide Additional Funding for CT Education Network -(B)

The Connecticut Education Network will link every local school system with every public library and private and public university in the state. The broad goals of the Connecticut Education Network are to 1) significantly improve teaching and learning, 2) improve the state's workforce competitiveness by supporting the state's information technology (IT) infrastructure, 3) reduce the divide between the rich and the poor, and 4) promote efficiencies through economies of scale.

(Legislative) Section 2(b)(2) of SA 02-1, May 9th Special Session (SB 702) "AN ACT CONCERNING THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL IMPROVEMENTS AND OTHER PURPOSES" provides for $10 million in bonding for the Connecticut Education Network project. This is in addition to FY 01 surplus funds of about $2.1 million and $4.5 million in new bonding authorization. Another $30 million has been provided for wiring schools. Also provided for this project were about $2. 8 million from carry forwards from the FY 00 Surplus. It will take at least another $20 million in bond funds to complete the network.

The breakdown of expenditures for the $10 million (Phases I and II) requested for Education Technology and future-funding requirements (Phases III and IV) is presented below. The life of the bonds must match the term of the leases.

	This Act	Future Funding Requirements	
Capital Network Build and Equipment	July 2002-June 2003 Phase I & II	July 2003 - June 2004 Phase III (1)	July 2004 - June 2005 Phase IV (1)
35-45 Additional Connections (Cable and Equipment)	$7. 4 M		
NOC Support for Phase II Sites 2002-2007	2. 6 M		
45-55 Additional Connections (Cable and Equipment)		$11. 2 M	
Fiber Cable Maintenance for Phase III through 2008		1. 4 M	
Cisco Equipment Maintenance for Phase III through 2008		2. 5 M	
20-30 Additional Connections (Cable and Equipment)			$5. 0 M
Fiber Cable Maintenance for Phase III through 2008			1. 2 M
Cisco Equipment Maintenance for Phase IV through 2009			1. 0 M
Total	10. 0 M	$15. 1 M	$7. 2 M

(1) Estimates.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
In addition to these funds Section 105 of PA 02-7, May 9th Special Session, (HB 6004, "AN ACT CONCERNING STATE EXPENDITURES" requires that any reimbursement received for expenditures by the Department of Information Technology related to the Connecticut Education Network is to be deposited in a non-lapsing account and available for DOIT for supporting the network. These funds may be transferred to other State agencies for purposes of Connecticut Education Network.						
Provide Additional Funding for DOIT/Technical Services Revolving Fund -(B)						
(Legislative) Section 2 of PA 02-5, May 9th Special Session (SB 701) "AN ACT INCREASING CERTAIN BOND AUTHORIZATIONS FOR CAPITAL IMPROVEMENT" authorizes $2.5 million in bonding in order to avoid increases in Technical Services Revolving Fund charges. The $2.5 million will be applied to, on a priority basis, items related to security (virus and intrusion attacks), increase storage capacity, help desk upgrade hardware and consolidation, and other capital equipment purchases related to statewide consolidation such as statewide e-mail and file services.						
Reduce Funding for Automated Personnel System -(B)						
The Automated Personnel System (APS) maintains and provides centralized statewide personnel information.						
(Governor) The governor recommends reducing funding for the APS by $58,565, which is 3.0% of the FY 03 appropriation.						
(Legislative) Same as Governor						
Automated Personnel System	0	-58,565	0	-58,565	0	0
Total - General Fund	0	-58,565	0	-58,565	0	0
Eliminate One Position and Personal Services Funding -(B)						
(Governor) The governor recommends eliminating one position and Personal Services funding in the amount of $54,131.						
(Legislative) Same as Governor						
Personal Services	-1	-54,131	-1	-54,131	0	0
Total - General Fund	-1	-54,131	-1	-54,131	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-63,044	0	-63,044
Automated Personnel System	0	0	0	-28,827	0	-28,827
Total - General Fund	0	0	0	-91,871	0	-91,871
Reduce Other Expenses -(B)						
(Legislative) Other Expenses is reduced to effect economies.						
Other Expenses	0	0	0	-36,956	0	-36,956
Total - General Fund	0	0	0	-36,956	0	-36,956
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-400,000	0	-400,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-400,000	0	-400,000
Total	**17**	**7,727,677**	**17**	**7,598,850**	**0**	**-128,827**
Total - OF	**0**	**1,900,000**	**0**	**1,500,000**	**0**	**-400,000**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 02-1, MSS, AAC THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL IMPROVEMENT AND OTHER PURPOSES
The Department of Information Technology is responsible for the hardware and software integration and implementation of the Core-Ct project. Section 2(a) of the Act provides an additional $25 million for the Core-CT project, which is funded through the Comptroller's Office. The goal of this project is to upgrade and integrate the state's core financial and personnel/human resources management systems. It will also provide a data warehouse to allow the analysis and reporting of financial, personnel and program information on a statewide basis. All state agencies are involved in the planning and implementation processes. The total cost of the project is now estimated at $109. 5 million. The funding sources are shown below.

Funding Sources	Amount of Funding
FY 00 Surplus	$4. 5 million
SA 01-2, JSS, Bond Funds	$50. 0 million
This Bond Request	$25. 0 million
FY 04 Bond Request	$31. 0 million
TOTAL	**$109. 5 million**

The estimated cost of the project has increased by $32.5 million (or 41%) since FY 02. This is primarily due to 1) the decision to include additional functions in the scope of the project, 2) the inclusion of some state agencies not originally thought to be in scope, and 3) substantial software modifications due to multiple collective bargaining unit employee benefits provisions.

The implementation of the Core-CT system is scheduled for completion by October 2004. It will be conducted in two phases for both the financial and the personnel systems. Completion dates for financial systems are July 2003 and October 2004. Completion dates for personnel systems are October 2003 and July 2004. See the tables below for completion dates for each phase.

IMPLEMENTATION SCHEDULE OF FINANCIAL FUNCTIONS

Phase 1: July 2003	Phase 2: October 2004
General Ledger	Projects and Grants
Accounts Payable	Billing
Accounts Receivable	Contract Administration
Purchasing	Asset Management
e-Procurement	Inventory
Data Warehouse	

IMPLEMENTATION SCHEDULE OF PERSONNEL FUNCTIONS

Phase 1: October 2003	Phase 2: July 2004
Hire and Maintain Workforce	Labor Relations
Manage Job Classifications	Training
Meet Statutory Requirements	Plan Successions
Administer Salary Plans	Career Management
Monitor Health and Safety	Competencies
Selection and Recruitment	e-Benefits
Workers' Compensation	e-Payroll
Exam Process/Reemployment	e-SelfServe
Payroll	e-Profile
Time and Attendance	
Benefits Administration	
e-Recruitment	
Data Warehouse	

Department of Public Works
1326

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	182	182	182	182	181	-1
BUDGET SUMMARY						
Personal Services	5,731,838	6,058,415	6,366,648	6,366,648	6,255,735	-110,913
Other Expenses	16,183,359	15,956,972	15,940,393	16,318,202	16,318,202	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minor Capital Improvements	1,652,668	0	0	0	0	0
Management Services	5,035,950	5,353,397	5,341,395	5,561,608	5,478,184	-83,424
Litigation Settlement Costs	1,311,390	0	0	0	0	0
Rents and Moving	9,154,169	7,801,288	7,772,311	7,772,311	7,655,726	-116,585
Capitol Day Care Center	99,544	109,250	109,250	109,250	109,250	0
Facilities Design Expenses	4,479,499	5,259,287	5,572,849	5,572,849	5,489,256	-83,593
Agency Total - General Fund	**43,649,417**	**40,539,609**	**41,103,846**	**41,701,868**	**41,307,353**	**-394,515**
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	5,950,729	0	0	0	0
Bond Funds	3,318,253	3,856,006	4,386,216	4,386,216	4,386,216	0
Agency Grand Total	**46,967,670**	**50,346,344**	**45,490,062**	**46,088,084**	**45,693,569**	**-394,515**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**182**	**41,103,846**	**182**	**41,103,846**	**0**	**0**
Restore Energy Funding -(B)						
The 2001-2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) PA 02-1 of the May 9 Special Session removes $10 million from the Energy Contingency Fund and restores FY 03 energy costs to agency budgets. Funding of $598,022 is restored to the Department of Public Works for energy costs.						
(Legislative) Same as Governor						
Other Expenses	0	377,809	0	377,809	0	0
Management Services	0	220,213	0	220,213	0	0
Total - General Fund	0	598,022	0	598,022	0	0
Reduce Expenditures by 1.5% -(B)						
Management Services	0	0	0	-83,424	0	-83,424
Rents and Moving	0	0	0	-116,585	0	-116,585
Facilities Design Expenses	0	0	0	-83,593	0	-83,593
Total - General Fund	0	0	0	-283,602	0	-283,602
Eliminate Deputy Commissioner Position -(B)						
(Legislative) Eliminate deputy commissioner position to achieve budgetary savings.						
Personal Services	0	0	-1	-110,913	-1	-110,913
Total - General Fund	0	0	-1	-110,913	-1	-110,913
Total	**182**	**41,701,868**	**181**	**41,307,353**	**-1**	**-394,515**

Attorney General
1501

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	328	330	330	330	330	0
Permanent Full-Time - PF	5	5	5	5	5	0
Permanent Full-Time - TF	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	23,501,098	25,569,858	26,718,397	26,718,397	26,518,397	-200,000
Other Expenses	1,905,359	1,275,387	1,278,012	1,278,012	1,258,842	-19,170
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Police Wiretap Case	1,190	0	0	0	0	0
Agency Total - General Fund	**25,408,647**	**26,846,245**	**27,997,409**	**27,997,409**	**27,778,239**	**-219,170**
Additional Funds Available						
Federal Contributions	76,200	81,900	87,800	87,800	87,800	0
Carry Forward - FY 01 Surplus Appropriations	0	100,000	0	0	0	0
Second Injury Fund	1,625,000	1,730,000	1,843,000	1,843,000	1,843,000	0
Private Contributions	2,861,274	3,015,000	3,183,100	3,183,100	3,183,100	0
Agency Grand Total	**29,971,121**	**31,773,145**	**33,111,309**	**33,111,309**	**32,892,139**	**-219,170**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**330**	**27,997,409**	**330**	**27,997,409**	**0**	**0**
FY 03 Original Appropriation - TF	**11**	**0**	**11**	**0**	**0**	**0**
FY 03 Original Appropriation - PF	**5**	**0**	**5**	**0**	**0**	**0**
Reduce Expenditures by 1.5% -(B) **(Legislative)** Funding is reduced to effect economies.						
Other Expenses	0	0	0	-19,170	0	-19,170
Total - General Fund	0	0	0	-19,170	0	-19,170
Reduce Personal Services -(B) **(Legislative)** Funding is reduced to effect economies.						
Personal Services	0	0	0	-200,000	0	-200,000
Total - General Fund	0	0	0	-200,000	0	-200,000
Total	**330**	**27,997,409**	**330**	**27,778,239**	**0**	**-219,170**
Total - TF	**11**	**0**	**11**	**0**	**0**	**0**
Total - PF	**5**	**0**	**5**	**0**	**0**	**0**

[1] The agency's FY 02 appropriation was modified by FAC#2002-13, which transferred $300,000 from Personal Services to Other Expenses to cover various costs, including: (1) the support of child protection positions; (2) non-reimbursed litigation; (3) diversity training; and (4) computer upgrades.

Office of the Claims Commissioner
1502

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	218,184	238,521	249,678	249,678	249,678	0
Other Expenses	24,368	31,258	31,258	51,258	51,258	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Adjudicated Claims	125,119	100,000	105,000	105,000	103,425	-1,575
Agency Total - General Fund	**367,671**	**369,879**	**386,036**	**406,036**	**404,461**	**-1,575**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**4**	**386,036**	**4**	**386,036**	**0**	**0**
Increase Funding for Outside Legal Expense -(B)						
PA 01-167, "AAC Decisions of the Claims Commissioner," places time limits on the disposition of claims by the Claims Commissioner. If the Claims Commissioner does not dispose of claims within two or three years, the General Assembly must act on the claims. Without funding for additional hearing officers, it is likely that the agency would be unable to meet the time limits prescribed.						
(Governor) It is recommended to provide additional funds (in the amount of $20,000) for outside legal services in order to increase the rate at which cases can be adjudicated. One or two part-time hearing officers can be funded through the recommended increase.						
(Legislative) Same as Governor						
Other Expenses	0	20,000	0	20,000	0	0
Total - General Fund	0	20,000	0	20,000	0	0
Reduce Expenditures by 1.5% -(B)						
(Legislative) Funding is reduced to effect economies.						
Adjudicated Claims	0	0	0	-1,575	0	-1,575
Total - General Fund	0	0	0	-1,575	0	-1,575
Total	**4**	**406,036**	**4**	**404,461**	**0**	**-1,575**

[1] The agency's FY 02 appropriation was modified by FAC#2002-9, which transferred $100,000 from the resources of the General Fund to the Adjudicated Claims account within the Office of the Claims Commissioner to cover the total cost of payments made for just claims not exceeding $7,500 each.

[2] The agency's FY 02 appropriation was also modified by FAC#2002-30, which transferred $5,000 from Personal Services to Other Expenses to cover the cost of outside legal counsel to conduct hearings in order to comply with PA 01-167. This Act placed time limits on the disposition of claims.

Division of Criminal Justice
1504

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	526	526	526	526	526	0
BUDGET SUMMARY						
Personal Services	32,084,384	35,229,519	37,120,001	36,986,001	36,486,001	-500,000
Other Expenses	3,284,932	2,766,139	2,734,707	2,734,707	2,693,686	-41,021
Equipment	45,529	622,500	387,500	387,500	381,687	-5,813
Other Current Expenses						
Forensic Sex Evidence Exams	251,404	313,158	338,330	338,330	333,255	-5,075
Witness Protection	384,276	550,000	550,000	550,000	541,750	-8,250
Training and Education	68,295	80,627	85,155	85,155	83,878	-1,277
Expert Witnesses	201,769	200,000	200,000	200,000	197,000	-3,000
Medicaid Fraud Control	514,295	658,137	629,816	629,816	620,369	-9,447
Agency Total - General Fund	**36,834,884**	**40,420,080**	**42,045,509**	**41,911,509**	**41,337,626**	**-573,883**
Additional Funds Available						
Federal Contributions	1,332,984	727,725	620,475	620,475	620,475	0
Private Contributions	1,464,913	1,337,175	1,315,333	1,315,333	1,315,333	0
Agency Grand Total	**39,632,781**	**42,484,980**	**43,981,317**	**43,847,317**	**43,273,434**	**-573,883**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**526**	**42,045,509**	**526**	**42,045,509**	**0**	**0**
Salary Increase (3.5%) for Statutory Employees -(B)						
The governor approved salary increases for the Chief State's Attorney, the Deputy Chief State's Attorneys, and the State's Attorneys retroactive to July 1, 2001.						
(Governor) It is recommended to adjust FY 03 Personal Services in the amount of $66,000 in order to reflect the salary increase.						
(Legislative) Same as Governor						
Personal Services	0	66,000	0	66,000	0	0
Total - General Fund	0	66,000	0	66,000	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Personal Services -(B)						
(Legislative) Funding is reduced to effect economies.						
Personal Services	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Reduce Expenditures by 1.5% -(B)						
(Legislative) Funding is reduced to effect economies.						
Other Expenses	0	0	0	-41,021	0	-41,021
Equipment	0	0	0	-5,813	0	-5,813
Forensic Sex Evidence Exams	0	0	0	-5,075	0	-5,075
Witness Protection	0	0	0	-8,250	0	-8,250
Training and Education	0	0	0	-1,277	0	-1,277
Expert Witnesses	0	0	0	-3,000	0	-3,000
Medicaid Fraud Control	0	0	0	-9,447	0	-9,447
Total - General Fund	0	0	0	-73,883	0	-73,883
Total	**526**	**41,911,509**	**526**	**41,337,626**	**0**	**-573,883**

[1] The agency's FY 02 appropriation was modified by FAC#2002-14, which transferred $181,000 from Personal Services to Other Expenses, $141,000, and the Expert Witness Other Current Expense account, $40,000.

Criminal Justice Commission
1505

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	580	1,195	1,195	1,195	1,195	0
Agency Total - General Fund	**580**	**1,195**	**1,195**	**1,195**	**1,195**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**1,195**	**0**	**1,195**	**0**	**0**
Total	**0**	**1,195**	**0**	**1,195**	**0**	**0**

State Marshal Commission
1601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	4	2	4	4	0
BUDGET SUMMARY						
Personal Services	0	164,605	173,383	173,383	173,383	0
Other Expenses	0	55,000	55,000	55,000	55,000	0
Equipment	0	5,000	100	100	100	0
Agency Total - General Fund	**0**	**224,605**	**228,483**	**228,483**	**228,483**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**2**	**228,483**	**2**	**228,483**	**0**	**0**
Total	**2**	**228,483**	**2**	**228,483**	**0**	**0**

[1] The agency's authorized, full-time position count was increased by FAC#2002-6 in order to assist the agency in fulfilling its statutory obligations. The two additional positions are to be funded from the State Marshal Account in the General Fund. Revenue from a $5 fee on the filing of civil actions other than small claims and a $250 annual fee that state marshals must pay fund this account.

Department of Public Safety
2000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,840	1,880	1,880	1,880	1,879	-1
BUDGET SUMMARY						
Personal Services	90,488,448	106,594,405	111,157,998	112,657,998	112,284,037	-373,961
Other Expenses	18,482,782	20,264,028	20,324,054	22,588,468	22,151,141	-437,327
Equipment	10,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Stress Reduction	38,437	53,354	53,354	53,354	53,354	0
Fleet Purchase	8,656,129	8,177,748	8,177,748	8,177,748	8,055,082	-122,666
Gun Law Enforcement Task Force	385,977	250,000	500,000	500,000	0	-500,000
Workers' Compensation Claims	2,915,687	2,691,736	2,085,484	2,744,265	2,744,265	0
Other Than Payments to Local Governments						
Civil Air Patrol	38,692	38,692	38,692	38,692	38,692	0
Agency Total - General Fund	**121,016,152**	**138,070,963**	**142,338,330**	**146,761,525**	**145,327,571**	**-1,433,954**
Additional Funds Available						
Federal Contributions	8,559,171	9,724,000	7,387,161	7,387,161	7,387,161	0
Carry Forward - FY 01 Surplus Appropriations	0	877,380	1,611,328	1,611,328	0	-1,611,328
Special Funds, Non-Appropriated	8,364,100	8,404,900	8,135,580	8,135,580	8,135,580	0
Private Contributions	12,300,725	12,301,133	12,496,196	12,496,196	12,496,196	0
Agency Grand Total	**150,240,148**	**169,378,376**	**171,968,595**	**176,391,790**	**173,346,508**	**-3,045,282**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**1,880**	**142,338,330**	**1,880**	**142,338,330**	**0**	**0**
Adjust Funding Due to FY 01 Surplus Elimination -(B)						
Current statute mandates that the level of sworn state police personnel be at 1,248. Due to normal attrition it is estimated that at least one trooper training class will be necessary per year. Last year, surplus funds were appropriated for this purpose.						
(Governor) Since the Governor's budget recommends that the FY 01 surplus be used for deficit mitigation, it is proposed that funds be provided in order to ensure adequate funding levels to conduct an additional training class.						
(Legislative) It is recommended that funding provided for additional training classes be reduced. There are currently 1,224 state troopers. Assuming normal attrition of 20 per year, it is anticipated that the recommended funding will provide for an additional 40-50 troopers.						
Personal Services	0	1,500,000	0	750,000	0	-750,000
Other Expenses	0	200,000	0	100,000	0	-100,000
Total - General Fund	0	1,700,000	0	850,000	0	-850,000
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets.						
(Legislative) Same as Governor						
Other Expenses	0	2,064,414	0	2,064,414	0	0
Total - General Fund	0	2,064,414	0	2,064,414	0	0
Adjust Workers' Compensation Claims Account -(B)						
Last year, workers compensation liability in various state agencies was sold in order to achieve savings.						
(Governor) Due to increases in the number of claims, increases in medical costs and the growing numbers of staff in certain agencies, it is propsed that additional funding be provided. $5.8 million is being distributed across the state for this purpose.						
(Legislative) Same as Governor						
Workers' Compensation Claims	0	658,781	0	658,781	0	0
Total - General Fund	0	658,781	0	658,781	0	0
Reduce Funding For Gun Law Task Force -(B)						
A cooperative effort involving local, state and federal law enforcement to prevent the diversion of firearms from the legal market to those involved in criminal activity.						
(Legislative) It is recommended that funding for the task force be placed within the personal services account.						
Personal Services	0	0	0	500,000	0	500,000
Gun Law Enforcement Task Force	0	0	0	-496,250	0	-496,250
Total - General Fund	0	0	0	3,750	0	3,750
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-337,327	0	-337,327
Fleet Purchase	0	0	0	-122,666	0	-122,666
Gun Law Enforcement Task Force	0	0	0	-3,750	0	-3,750
Total - General Fund	0	0	0	-463,743	0	-463,743
Eliminate Deputy Commissioner Position -(B)						
(Legislative) It is recommended that a deputy commissioner position and the related funds be eliminated.						
Personal Services	0	0	-1	-123,961	-1	-123,961
Total - General Fund	0	0	-1	-123,961	-1	-123,961
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-1,611,328	0	-1,611,328
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-1,611,328	0	-1,611,328
Total	**1,880**	**146,761,525**	**1,879**	**145,327,571**	**-1**	**-1,433,954**
Total – OF	**0**	**0**	**0**	**-1,611,328**	**0**	**-1,611,328**

Police Officer Standards and Training Council
2003

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	1,522,339	1,673,315	1,749,394	1,749,394	1,749,394	0
Other Expenses	851,207	928,703	909,539	915,039	901,313	-13,726
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Training at Satellite Academies	0	50,000	50,000	0	0	0
Other Than Payments to Local Governments						
Alzheimer's Association	38,000	0	0	0	0	0
Agency Total - General Fund	**2,412,546**	**2,653,018**	**2,709,933**	**2,665,433**	**2,651,707**	**-13,726**
Additional Funds Available						
Federal Contributions	61,582	0	0	0	0	0
Private Contributions	20,528	0	0	0	0	0
Agency Grand Total	**2,494,656**	**2,653,018**	**2,709,933**	**2,665,433**	**2,651,707**	**-13,726**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**27**	**2,709,933**	**27**	**2,709,933**	**0**	**0**
Eliminate Funding for Training at Satellite Academies -(B)						
Six municipalities operate, or have operated their own facilities for the basic training of their police officers. These satellite-training academies are in Hartford, Bridgeport, New Haven, Waterbury, Stamford and Milford. The Police Officer Standards and Training (POST) Council certifies the training and the instructors.						
(Governor) It is proposed that funding for training at satellite academies be eliminated.						
(Legislative) Same as Governor						
Training at Satellite Academies	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Fund Maintenance of Firearms Training Simulator -(B)						
Funding in the amount of $250,000 from the FY 00 surplus was provided for the purchase of a firearms training simulator for police officer training.						
(Governor) It is proposed that funding be provided for the maintenance of the simulator.						
(Legislative) Same as Governor						
Other Expenses	0	5,500	0	5,500	0	0
Total - General Fund	0	5,500	0	5,500	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-13,726	0	-13,726
Total - General Fund	0	0	0	-13,726	0	-13,726
Total	**27**	**2,665,433**	**27**	**2,651,707**	**0**	**-13,726**

Board of Firearms Permit Examiners
2004

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	58,570	62,496	65,496	65,496	65,496	0
Other Expenses	32,169	38,121	38,121	38,121	38,121	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**90,739**	**101,617**	**104,617**	**104,617**	**104,617**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**1**	**104,617**	**1**	**104,617**	**0**	**0**
Total	**1**	**104,617**	**1**	**104,617**	**0**	**0**

Department of Motor Vehicles
2101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	690	690	690	699	699	0
BUDGET SUMMARY						
Personal Services	35,317,778	37,878,038	39,622,867	39,524,863	39,524,863	0
Other Expenses	13,108,268	13,349,549	14,030,887	13,981,550	13,981,550	0
Equipment	622,185	664,979	641,064	641,064	641,064	0
Other Current Expenses						
Graduated Licenses [1]	200,000	0	0	0	0	0
Reflective License Plates [2]	3,672,219	0	0	0	0	0
Insurance Enforcement [3]	360,000	459,542	514,403	574,403	574,403	0
Commercial Vehicle Safety Network-CVISN	9,198	0	0	0	0	0
Grant Payments to Local Governments						
Grants to Towns to Improve Parking/Putnam Branch	225,000	0	0	0	0	0
Agency Total - Special Transportation Fund [4][5]	**53,514,648**	**52,352,108**	**54,809,221**	**54,721,880**	**54,721,880**	**0**
Additional Funds Available						
Federal Contributions [6]	1,211,867	1,578,415	1,000,000	1,000,000	1,000,000	0
Carry Forward Funding	0	0	0	0	682,000	682,000
Carry Forward - FY 01 Surplus Appropriations	0	150,000	0	0	0	0
Carry Forward - Parking & Restroom Improvmt.	225,000	0	0	0	0	0
Carry Forward - NE Ct Council of Governments	0	125,000	0	0	0	0
Carry Forward - FY 00 SA Surplus - CVISN	9,198	83,383	0	0	2,007,419	2,007,419
Carry Forward - FY 99 TF Surplus Appropriation - Reflective License Plates [2]	3,672,219	6,000,000	0	0	3,003,340	3,003,340
Carry Forward - Other Expenses	0	189,904	0	0	0	0
Carry Forward - Personal Services	0	111,195	0	0	0	0
Emissions Enterprise Fund [7]	26,504,924	27,159,446	5,333,000	5,333,000	5,333,000	0
Special Funds, Non-Appropriated-Boating Fund [8]	384,041	412,710	428,247	428,247	428,247	0
Agency Grand Total	**85,521,897**	**88,162,161**	**61,570,468**	**61,483,127**	**67,175,886**	**5,692,759**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - TF	**690**	**54,809,221**	**690**	**54,809,221**	**0**	**0**
Adjust the Graduated License Program -(B)						
The Graduated License Program was implemented on an informal basis beginning in December, 1992. It is available to persons with health problems or disabilities with the advice of the department's Medical Advisory Board (a group of medical doctors who volunteer their services). A graduated license may contain one or more restrictions, i.e. driving during daylight hours only, driving on highways that are not designated as limited access highways, etc. These licenses are issued at no additional charge if the driver has a current driver's license. Approximately 400 graduated licenses are issued annually.						
(Governor) The governor recommends increasing the Permanent Full-Time position count from 690 to 694 to accommodate the Graduated License Program. These are permanent employees in durational positions. Since FY 95, $200,000 has been appropriated in the agency's budget for implementation of the program.						
(Legislative) Same as Governor						
Personal Services	4	0	4	0	0	0
Total - Special Transportation Fund	4	0	4	0	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restore Five Positions and Funding for the Insurance Enforcement Program -(B)						
The General Assembly enacted PA 93-298 to enforce Connecticut's compulsory liability insurance requirements for all private passenger motor vehicles. Uninsured motorists are subject to administrative penalties, cancellation of the motor vehicle registration, confiscation of number plates and payment of registration and restoration fees. Approximately 60,000 vehicle owners receive warning notices and 29,308 are identified as uninsured. Approximately $3.1 million is collected annually from consent agreements and restoration fees. The Department of Motor Vehicles (DMV) has contracted with General System (GSS) since October 1, 1993 for a major portion of program implementation for $360,000 annually.						
(Governor) The department had requested five (5) positions and $154,403 in FY 02 for Personal Services and $360,000 in Other Expenses to cover the contractual costs of the vendor. In FY 02, $99,542 was appropriated for Personal Services and $360,000 to cover vendor costs. For FY 03, the governor has recommended the inclusion of the five (5) positions in the Permanent Full-Time (PFT) position count as well as the difference of the $60,000.						
(Legislative) Same as Governor						
Personal Services	5	0	5	0	0	0
Insurance Enforcement	0	60,000	0	60,000	0	0
Total - Special Transportation Fund	5	60,000	5	60,000	0	0
Restore Energy Funding -(B)						
The 2001-2003 biennial budget, as adopted by the General Assembly, removed $12 million in FY 03 from certain agencies' current services level for energy costs ($9.2 million from General Fund agencies and $2.8 million from Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to cover these energy costs and to provide for potential cost increases.						
(Governor) In the FY 2002-2003 midterm adjustments, the governor recommends using the FY 01 General Fund surplus to offset the current fiscal year (FY 02) deficit; thereby eliminating the Energy Contingency Fund. Thus, $12.4 million in anticipated FY 03 energy costs have been restored to the agency budgets. Therefore, funding totaling $32,413 has been included in this agency's budget for the aforementioned purpose.						
(Legislative) Same as Governor						
Other Expenses	0	32,413	0	32,413	0	0
Total - Special Transportation Fund	0	32,413	0	32,413	0	0
Allow Advertising in DMV Renewal Documents -(B)						
(Governor) The department plans to contract with vendors who will insert advertisements with the state's driver license and registration renewal documents. Since the vendor will be printing the renewal documents at no cost to the state for the advertising mailed with the renewal documents, savings in Personal Services and Other Expenses can be anticipated. The department will retain the right to review and approve all advertising that is included in the renewal notices.						
(Legislative) Same as Governor						
Personal Services	0	-98,004	0	-98,004	0	0
Other Expenses	0	-81,750	0	-81,750	0	0
Total - Special Transportation Fund	0	-179,754	0	-179,754	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward - Other Expenses -(B)						
(Legislative) In accordance with Section 4-89(c) of the general statutes, up to $682,000 will be carried forward from FY 02 to FY 03 broken down as follows: $182,000 is to be used for equipment purchases for the new Bridgeport branch office; $500,000 is to be used for the implementation of on-line renewals of motor vehicle registrations.						
Section 34(c) of SA 01-1, (the Appropriations Act), JSS, allowed for the carry forward into FY 02 of $182,000 from Personal Services and Other Expenses for equipment purchases for the Waterbury and Bridgeport branch offices. Instead, the full amount will be carried forward into FY 03 for the new Bridgeport office.						
The $500,000 resulted from an FAC (Finance Advisory Committee) transfer from Personal Services to Other Expenses to provide funds for the development of an internet motor vehicle registration system.						
Carry Forward Funding	0	0	0	682,000	0	682,000
Total - Carry Forward Funding	0	0	0	682,000	0	682,000
Appropriation from FY 2001 GF Surplus - Upgrade Registration and Title Processing -(B)						
(Legislative) Funds totaling $1.8 million were provided from the FY 01 General Fund surplus for the upgrade of the Registration and Title Processing System. The one-time funding was designed to improve record accuracy, reduce transaction time, eliminate duplicate data entries and improve reporting and statistical analyses capabilities. The upgrade is also necessary to implement the new decentralized emissions program.						
Due to a lower than anticipated surplus and in accordance with Section 47 (w) of SA 01-1, June Special Session, (the Appropriations Act), $31.9 million or 5.91% was reduced from the FY 01 GF surplus appropriation. Thus, in order to fully fund the Budget Reserve Fund, the original $1.8 million was reduced to $1,693,594.						
Due to budget constraints, under SA 01-1, November 15, 2001 Special Session, the full amount was removed (See Below).						
Carry Forward - Reflectorized License Plates/Upgrade Registration and Title Processing Systems -(B)						
(Legislative) An appropriation totaling $12,920,000 was provided from the FY 99 Transportation Fund surplus appropriation for the conversion to fully reflectorized license plates. The funds were made available for fiscal years 2000 and 2001. Section 49 of SA 99-10, (the Appropriations Act), provided for the carry forward. Sections 25 and 26 of PA 99-1, JSS, (the OPM Implementer), implemented the provision. Section 34(b) of SA 01-1, JSS, carried forward any unexpended balance ($9 million) into FY 02 and FY 03. Sections 35(b) of PA 02-1, (MSS) provides for the carry forward of any unexpended funds ($3 million) for this program and for the upgrade of the registration and title processing systems during FY 03 (See Above).						
Carry Forward - FY 99 TF Surplus Appropriation - Reflective License Plates	0	0	0	3,003,340	0	3,003,340
Total - Carry Forward - FY 99 TF Surplus Appropriation - Reflective License Plates	0	0	0	3,003,340	0	3,003,340

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carry Forward CVISN -(B) **(Legislative)** In accordance with Section 39 of SA 00-13, $2.1 million was carried forward from the FY 00 Reserve for Salary Adjustment surplus into FY 01 and FY 02 to finance the CVISN (Commercial Vehicle Information Systems and Networks) project. Section 34(c) of SA 01-1, JSS, continued any unexpended funds into FY 03.						
Carry Forward - FY 00 SA Surplus - CVISN	0	0	0	2,007,419	0	2,007,419
Total - Carry Forward - FY 00 SA Surplus - CVISN	0	0	0	2,007,419	0	2,007,419
Total - TF	**699**	**54,721,880**	**699**	**54,721,880**	**0**	**0**
Total - OF	**0**	**0**	**0**	**5,692,759**	**0**	**5,692,759**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-70, "An Act Revising Certain Motor Vehicles Laws" - The Act consists of 87 sections. It has various fiscal impacts, none of which is significant. Below is a brief summary of the Act by section.

Section 1 amends the definition of "resident" found in the motor vehicle statutes to clarify that a person who occupies a place of residence in Connecticut for more than six months in one year must register their motor vehicles in Connecticut. It also adds the definition of "vehicle identification number" to the motor vehicle statutes.

Section 2 incorporates provisions of the federal Motor Carrier Safety Improvement Act to disqualify persons from operating a commercial motor vehicle if they fail to stop at a railroad crossing.

Sections 3 through 16 – Title Laws – Allows the commissioner to maintain an electronic title file to provide for electronic recording and storage of the evidence of the lien holders security interest.

Section 4 authorizes the commissioner to participate in the National Motor Vehicle Title Information System. This is a federal requirement related to auto theft prevention.

Section 5 clarifies the authority of the commissioner to place legends or "brands" on titles to convey certain information about the vehicle's history, i.e., rebuilt, flood damaged, unrepairable, or that a bond has been posted to obtain the title.

Section 7 increases the bond from one and one-half times to twice the value of the vehicle when the commissioner is not satisfied as to ownership of the vehicle and allows the bond and any deposit to be returned at the end of five years instead of three.

Section 15 increases the fee for bond filing when bond is required by the commissioner from $20 to $25. Last year, the Title Division processed 441 bonds. At $25 per filing, the revenue gain could be approximately $11,025 annually. All other changes pertaining to Title Law are discretionary.

Sections 17 through 32 deal with the Licensing of Motor Vehicle Lessors, Dealers, Repairers and Manufacturers

Sections 17 and 24 amend the definition of "manufacturer" to clarify that they are not permitted to sell new vehicles directly to the public.

Section 18 changes leasing license terms from annual to biennial to follow the dealer's license format (and increases the fee proportionately from $150 to $300). It also adds a new $100 late fee if a leasing company's license renewal is filed after the expiration date. There are about 1,350 leasing licenses issued in Connecticut. Most companies file on time.

Section 19 allows the department to suspend a company's leasing license for failure to pay municipal property taxes. The suspension can occur 30 days after notice was given and after opportunity for a hearing and can run until property tax obligations are satisfied. There are approximately 650 passenger transport plates issued annually at $58. These plates will need to be switched to commercial plates at $114 annually. The anticipated revenue gain is $36,400 annually.

Section 21 excludes vehicle rental or leasing businesses that sell vehicles incidental to their primary business from being considered as used car dealers as long as: 1) the business is properly licensed as a leasing business, 2) the vehicles it sells were formerly subject to at least one lease with the business, and 3) the prospective purchaser is the original lessee pursuant to a purchase option specified in a lease agreement. It also makes minor changes to the duties which can be performed without a repairer's license.

Section 22 allows the commissioner to request financial information from any applicant for a repairer's license or used car dealer's license.

Section 23 allows the commissioner to refuse to grant or renew a dealer or repairer license if the applicant or major stockholder in the business has been convicted of any violation involving fraud, larceny or deprivation or misappropriation of property. It also allows the commissioner to deny

a repairer's license on the ground that the activities are conducted on property that also includes another business or activity owned or operated by someone else or that the licensee makes use of any common area or facilities with another business or activity.

Section 24 allows a licensed manufacturer to hold a dealer's license on a temporary basis (up to one year) and allows the commissioner to extend the temporary license issued for up to one additional year if he believes the manufacturer has and continues to make bonafide efforts to sell or transfer the dealership to someone qualified to hold a dealer's license. It also authorizes the commissioner to issue a used car dealer's license to someone engaged primarily in the business of renting vehicles and industrial and construction equipment if: 1) the vehicles offered for sale are limited to those previously used exclusively and regularly to conduct the business or were traded in by purchasers of the previously used vehicles, 2) any warranty repairs the person performs are limited to vehicles that are previously owned or taken in trade, and 3) any retail financing provided or arranged for is limited to vehicles the person sells. This provision allows certain major car rental companies to sell of their inventories.

Section 27 allows the commissioner to withdraw or limit the number of dealer or repairer plates a licensee is issued, or is by law eligible to receive, when he finds the licensee has committed any prohibited acts.

Section 28 requires the commissioner to notify a licensed dealer or repairer of a complaint made against him and allows the commissioner to attempt to mediate voluntary settlements of unresolved complaints.

Section 29 adds misuse of dealer or repairer plates as one of the prohibited acts that can result in suspension or revocation of the dealer or repairer license and imposition of a civil penalty up to $1,000 or both.

Section 30 authorizes licensed dealers to issue permanent registrations via an electronic format.

Section 31 authorizes the commissioner to establish periodical re-examination requirements, as specified in regulations, for renewal of driving instructors' licenses.

Section 32 requires dealers or lessors to specify charges for VIN (vehicle identification number) etching on the sale order and invoice rather than on the price disclosure sticker required by federal law (Monroney Sticker).

Sections 34 through 43 – Driver License Agreement (Refer also to Sections 47, 48 and 52)
These sections replace current reciprocity agreements (the Driver License Compact and the Non Resident Violator Compact) that are currently enforced. The current statutes, Sections 14-111c and 14-111d, are replaced by these sections, which are substantially similar. Participation in a national Driver License Compact (DLC) or Agreement (DLA) gives states the ability to mutually enforce traffic laws and the payment of fines through the reporting of specific, serious offenses, thereby ensuring, for example, a drunken driving arrest in New York does not go unnoticed or unpunished in Connecticut. The four offenses that Connecticut currently takes reciprocal suspension action will not change. They are: 1) manslaughter or negligent homicide with a motor vehicle, 2) drunken driving, 3) using a vehicle to commit a felony, and 4) evading responsibility following an accident. Failure of out-of-state drivers to pay fines in Connecticut, i.e., for speeding, will continue to be enforced by other party states. The department will also incur indeterminate costs for the modification of DMV's data systems which could be handled within available budgetary resources.

Section 44 requires vehicles with combination registrations to have a gross weight rating (as defined by the manufacturer) less than 10,000 pounds. Current statute requires a gross weight under 10,000 pounds (the vehicle's empty weight combined with the weight of any load for which it registers and pays the appropriate fee).

Sections 45 and 46 – Hearing on the Proposed Establishment or Relocation of Motor Vehicle Franchises

These sections place the burden of proof that good cause exists for permitting proposed the establishment or the relocation of a motor vehicle franchise on the manufacturer or distributor. (These decisions result from DMV hearings held on proposed establishments or relocation of motor vehicle franchises).

Section 47, 48 and 52 – Additional Changes to Implement the Driver License Agreement (Refer also to Sections 34 through 43)

Section 49 incorporates the definition of "highly restricted personal information" into Connecticut statutes (as required by federal law); such definition an individual's photograph, computerized image, Social Security number or medical or disability information. Release of this information for any other reason is only permissible if the individual who is the subject of the record has given their explicit, express consent of disclosure to the department. Ensures Connecticut will not be penalized (up to $5,000 per day) for substantial non-compliance.

Sections 50, 53, 54 through 61 – Legislative Commissioners' Office Recommendations for Technical Revisions to Motor Vehicle and Transportation Laws.

Section 62 increases the minimum membership of the Motor Vehicle Operator's License Medical Advisory Board from seven to eight (the maximum allowed is 15).

Section 63 requires regulations for commercial driving schools to include requirements for a classroom-only instructor's license and for issuing such a license to those with public safety or teaching experience sufficient to meet the requirements.

Section 64 continues to require the courts to transmit information to the department for an overweight truck violation in excess of 15% of the gross weight limits. Upon receipt of a third or subsequent violation within one year, this change will allow the department to schedule a hearing and impose a civil penalty of $2,000.

Section 65 allows the DMV to issue registrations for leased vehicles that coincide with the term of the lease agreement (not to exceed five years) and to charge a prorated fee. This change is permissive, not mandated. Should the DMV elect to implement this action, there could be extensive costs to change the current registration system.

Section 66 increases the fee driving schools can charge students not participating in the full driver's education curriculum, but who take the required five-hour course on safe driving from $25 to $40. (Fees are paid by each individual directly to the driving schools.)

Section 67 permits the use of transporter plates to move a storage or office trailer, house trailer, modular building, or similar non-power trailing unit to which a moveable axle assembly is attached.

Section 68 requires the operator of a wrecker to notify the police department of a "trespass" tow within two hours instead of 24 hours. It does not affect any other part of the sentence or penalties.

Section 69 clarifies that the number of convictions according to a person's driving history record determines their license suspension by the department for drunken driving.

Section 71 eliminates the requirement that persons renewing a motorcycle registration provide an insurance identification card, thereby making this process the same as the motor vehicle registration renewal process.

Section 72 eliminates the requirement that police departments issue a temporary license, commencing 24 hours after issuance and ending 30 days after the arrest to a person after being arrested for drunken driving or failing to submit to a sobriety test. This does not change current suspension requirements; it only eliminates the extra "paper license" which is subject to abuse.

Section 77 requires the Medical Advisory Board to make recommendations and offer advice on individual health problem cases not later than 60 days from the date of reference by the commissioner.

Section 78 clarifies seat belt use laws to require the front seat passengers in a motor vehicle with a gross vehicle weight rating under 10,000 pounds or in fire fighting apparatus originally equipped with safety belts to wear them. This change conforms with federal standards. However, the impact this action would have on the number of offenses and subsequent revenue is uncertain. In FY 01, there were 47,000 offenses resulting in about $1.4 million of revenue.

Section 79 allows the commissioner to assess administrative penalties of up to $10,000 in addition to court fines, against intrastate Connecticut truck operators who commit repeated violations of the Federal Motor Carrier Safety Regulations. (The commissioner can already do so with interstate carriers.)

Section 80 through 81 – Motor Vehicle Emissions Inspection Program

Makes small changes in the emissions program to allow greater flexibility in the administration of the motor vehicle emissions inspection program.

Removes specific references to the "exhaust" type of emissions test, as exhaust emissions testing for newer model motor vehicles may soon be obsolete. Specifies the circumstances under which licensed dealers or repairers may perform emissions inspections.

Clarifies that if the 30th day following a failed emissions test falls on a Sunday, legal holiday or a day on which the commissioner has established that conditions exist that have caused emissions inspection to be impractical,) i.e., when stations are closed for a holiday or inclement weather), the vehicle may be presented for a free re-inspection the next day without being subject to a late fee.

Section 83 requires officers who arrest holders of an operator's license bearing a school endorsement for a felony or class A misdemeanor to notify the department of such arrest within 48 hours.

Section 84 amends the definition of "all-terrain vehicle" (ATV) by including two-wheeled as well as three-wheeled ATVs with tires designed for unimproved terrain. (This change would include dirt bikes).

Section 85 extends the 3% surcharge to rental trucks. (This surcharge currently exists on passenger motor vehicles.) It also requires rental truck companies to pay to the Department of Revenue Services (DRS) any funds from the surcharge in excess of the amounts paid in personal property tax, and titling and registration fees. Since the surcharge is effective July 1, 2002, and it will only be collected for six months during calendar year 2002, no excess is expected to be remitted to DRS on February 15, 2003. Therefore, no revenue gain for the General Fund is expected in FY 03. In FY 04 and thereafter, the General Fund revenue gain is expected to range between $50,000 and $100,000.

Section 86 specifies that anyone, other than someone who holds a Department of Transportation (DOT) certificate as a household goods carrier, and who presents himself as such carrier with the intent to benefit himself or to injure or defraud another is guilty of a Class B misdemeanor. This would be punishable by a fine of up to $1,000 or six months imprisonment or both. As the result of this provision, the department will be able to investigate complaints and issue a letter to crease and desist. If the company fails to comply, the DOT would be able to seek an arrest warrant. This would result in minimal additional costs to the DOT and is anticipated to result in a potential minimal revenue gain.

Section 87 repeals obsolete statutes.

Effective Date: Various effective dates. The provisions concerning Driver License Agreements, and the repeal of enabling laws for the Driver License Compact are effective on January 1, 2003.

PA 02-126, "AAC Requiring the Issuance of United We Stand Commemorative Number Plates, and Concerning Tuition Waivers and an Income Tax Exemption for Children and Spouses of Terrorist Victims and Designating a Remembrance Day" – This Act requires the Department of Motor Vehicles (DMV) to issue a commemorative license plate, beginning on January 1, 2003, with the words "United We Stand" and the image of an American Flag. The Commissioner of Motor Vehicles may coordinate a contest for determining the actual plate design and may adopt regulations to implement the program. The Act requires a $50 fee for the commemorative plates in addition to the registration fees. The DMV may also collect additional fees, as it does for other types of license plates. The Act also authorizes the DMV to retain $15 of each fee to cover the administrative costs associated with of program. (This figure includes costs per set to Correctional Industries, and costs for postage, envelopes, forms, etc.) Thus, any costs incurred by the DMV will be offset by fees collected from the special plate program.

The Act also establishes a separate, non-lapsing account within the General Fund to be known as the "United We Stand Commemorative Account". All plate proceeds, except for fees retained by the DMV, are to be deposited in this account. Fifty percent (50%) of the proceeds are to be distributed to the U.S. Department of State's "Rewards for Justice" program. The remaining 50% must be spent by the Office of Policy and Management (OPM) to provide financial support and assistance to family members killed in the September 11th terrorist attacks.

In addition, the Act:

- waives tuition at the University of Connecticut, the four colleges of the Connecticut State University System and the community technical colleges for surviving spouses and dependent children of Connecticut residents killed in the September 11, 2001 terrorist attacks. This action is expected to result in an estimated revenue loss of $50,000 to $75,000 to the state public institution of higher learning.
- exempts September 11th terrorist attack victims and post-September 11th, 2001 anthrax attack victims and their estates from the state income tax for the 2001 tax year. This would result in a one-time General Fund revenue loss of approximately $500,000 in FY 03, and
- requires the Governor to proclaim September 11th of each year "Remembrance Day".

Effective Date: Upon Passage, except the license plate and "Remembrance Day" provisions are effective on July 1, 2002.

PA 02-1, May 9 Special Session, "An Act Concerning Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor" – Sections 108 and 109 of the Act lower the Blood Alcohol Content (BAC) level from .10% to .08%. This change could generate an additional 265 Administrative Per Se cases a year 110 of which could request hearings. The additional number of Administrative Per Se hearings can be accommodated by the Department of Motor Vehicles (DMV) within existing resources. Assuming 220 of the new cases have their licenses suspended, the revenue gain to the Transportation Fund from the $100 license restoration fee could be approximately $22,000 per year.

Moreover, in accordance with federal fiscal year (FFY) 2002 Transportation Appropriations Act, if the State of Connecticut enacts a .08% BAC standard by July 1, 2002 (which can become effective September 30, 2002), the state would be eligible to receive incentive grants of approximately $1.4 million for both FFY 2002 and FFY 2003 for a total of $2.8 million in incentive grants.

If the state does not adopt the .08% BAC standard by FFY 2004, 2% of highway construction funds would be withheld. [Specifically, the Surface Transportation Program (STP), National Highway System (NHS) and Interstate Maintenance programs would be affected]. The penalty increases by 2% each federal fiscal year to 8% in FFY 2007. The first year penalty could be approximately $3.7 million. Although the Transportation Equity Act for the 21st Century (TEA-21) lasts through FFY 03, projecting sanctions through FFY 07, based on similar authorizations of $193 million annually for the three programs mentioned above, could approximate a total of $35 million.

Effective Date: 7/1/02

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[1] **Graduated License Program** - $200,000 has been provided since FY 95 for the implementation of this program as a separate Other Current Expense (OCE) account. In FY 02, the funding was transferred to Personal Services. The governor recommended the addition of four (4) positions to the Permanent Full-Time (PFT) position count commencing in FY 03.

[2] Refer to write up above regarding **Reflectorized License Plates/Upgrade Registration and the Title Processing Systems.**

[3] **Insurance Enforcement**

	Actual FY 01	Actual FY 02	Appropriated FY 03
Revenue	3,197,280	3,085,245	2,039,000
Expenditures			
Permanent Full-Time	5	5	5
Personal Services	-	96,542	178,403
Other Expenses	360,000	363,000	396,000
Fringe Benefits	-	-	-
Total Expenditures	**360,000**	**459,542**	**574,403**

[4] The fund code for the Special Transportation Fund is 01201.

[5] General Fund and Transportation Fund revenues are as follows:

General Fund	Actual FY 01	Actual FY 02	Appropriated FY 03
Motor Vehicles Miscellaneous	7,465	8,130	8,130
Writs and Subpoenas	28,537	31,537	31,287
Miscellaneous Recoveries	959	4,955	4,955
Total General Fund	**36,961**	**44,372**	**44,372**

Transportation Fund	**Actual FY 01**	**Actual FY 02**	**Appropriated FY 03**
Commercial Licenses	1,546,920	1,546,030	1,560,227
Auction Permits	4,264	4,752	4,752
Commercial Services Licenses	42,297	44,471	44,031
Auto Racing Permits	20,532	9,702	9,702!
Motor Vehicle Registrations	161,582,140	162,015,062	155,629,092
Motor Vehicle Plate Fees	2,854,600	2,998,257	2,856,355
Temporary Registrations	7,065,157	6,455,027	7,283,817
Registration Late Fees	1,157,421	1,159,005	1,086,360
Operator Licenses	23,521,805	27,837,678	23,259,076
Other Registration Fees	214,320	1,283,661	1,331,879
IRP/SSRS Fees*	3,478,980	3,239,705	3,774,050
Miscellaneous Motor Vehicle Fees	432,972	438,318	377,209
Safety inspections	3,131,190	3,571,818	2,590,970
Emission Late Fees	5,382,600	7,345,080	-
Certificate of Title	20,732,636	22,027,387	19,504,618
Copies of Motor Vehicle Records	487,368	492,817	417,885
Non-Driver ID	748,159	747,850	690,770
Operator License Exams	5,770,181	5,966,156	5,750,843
Fines and Costs	8,016,256	8,022,475	6,422,707
Rental of Property	550	600	600
Sale of Commercial Information	8,981,401	9,990,188	8,558,177
Inspector Service Charge	73,000	82,419	72,350
Clean Air Act Fee**	-	6,610,961	8,125,250
New Vehicle Emissions Fee***	-	-	8,280,000
Total Transportation Fund	**255,244,809**	**271,889,419**	**257,630,720**

* The International Registration Plan (IRP) is a reciprocal agreement which apportions the registration of Commercial Motor Vehicles among member states and several Canadian provinces. It was developed by the American Association of Motor Vehicle Administrators (AAMVA) with input from representatives of the trucking industry.

The Single-State Registration Systems (SSRS) requires the motor carrier business to file in the state where the motor carrier business is physically located and the state would maintain the insurance filing, the list of processing agents on behalf of the other states, and monitors insurance coverage.

** Section 79 of Pa 01-6, JSS, "AAC Various Taxes and Other Provisions Related to Revenue of the State", increased the Clean Air Act fee from $4 to $10 - $575 of which is deposited in the Transportation Fund and $425 is deposited in the Clean Air Act account.

*** Section 42 of PA 01-9, JSS, "AAC the Expenditures of the Office of Policy and Management" imposed a $40 fee on any new motor vehicle that is four or less model years of age, commencing with model year 2003, that has not been previously registered in the state.

[6] **Federal Contributions for State and Community Highway Safety/Motor Carrier Safety Assistance Program and the Commercial Vehicle Safety Network (CVISN).** The breakdown is as follows:

	Actual FY01		**Actual FY02**		**Appropriated FY 03**	
	MCSAP	**CVISN**	**MCSAP**	**CVISN**	**MCSAP**	**CVISN**
Perm. Full-Time Positions	14	1	22	1	22	1
Personal Services	480,141	53,736	759,640	94,368	818,115	-
Other Expenses	374,109	60,434	267,625	395	189,439	1,958,220
Fringe Benefits	193,987	15,610	294,080	28,585	328,964	-
Equipment	33,850	-	133,722	-	27,448	-
Total Federal	**1,082,087**	**129,780**	**1,455,067**	**123,348**	**1,363,966**	**1,958,220**

[7] **The Emissions Enterprise Fund** number under the state's Comptroller accounting system is 06031. The $859,482 represents the cost for a training center in Cheshire reimbursed by the federal government.

	Actual FY 01	**Actual FY 02**	**Appropriated FY 03**
Revenue	24,767,936	28,158,836	-
Transfers from STF	-	6,500,000	6,500,000
Expenditures:			
Permanent Full-Time TF/OF	73	73	73
Personal Services	2,764,260	3,142,660	3,295,395
Other Expenses	23,330,684	28,388,502	3,874,604
Fringe Benefits	1,088,684	1,320,798	1,325,078
Property	-	859,482	-
Equipment	33,967	20,858	-
Subtotal – Expenditures	**27,217,595**	**33,732,300**	**8,495,077**
Less: CMAQ Reimbursement	(4,634,318)	(856,407)	(471,076)
Total Expenditures	**22,583,277**	**32,875,893**	**8,024,001**

[8] **Boating Fund**

	Actual FY 01	Actual FY 02	Appropriated FY 03
Revenue	4,829,577	5,004,949	4,697,984
Expenditures			
Permanent Full-Time TF/OF	2	2	2
Personal Services	141,280	202,255	206,545
Other Expenses	187,166	124,386	138,650
Fringe Benefits	55,466	86,069	83,052
Equipment	-	-	-
Total Expenditures	**383,912**	**412,710**	**428,247**

Military Department
2201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	63	63	63	62	61	-1
BUDGET SUMMARY						
Personal Services	4,017,324	4,950,975	4,444,853	4,491,812	4,067,851	-423,961
Other Expenses	2,373,353	2,161,237	2,056,247	2,163,716	2,131,260	-32,456
Equipment	933	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Honor Guards	335,570	400,000	400,000	0	0	0
Agency Total - General Fund	**6,727,180**	**7,513,212**	**6,902,100**	**6,656,528**	**6,200,111**	**-456,417**
Honor Guards	0	0	0	225,000	225,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	**0**	**0**	**0**	**225,000**	**225,000**	**0**
Agency Total - Appropriated Funds	**6,727,180**	**7,513,212**	**6,902,100**	**6,881,528**	**6,425,111**	**-456,417**
Additional Funds Available						
Federal Contributions	9,926,095	9,773,000	9,335,500	9,335,500	9,335,500	0
Special Funds, Non-Appropriated	2,460,072	2,253,000	1,000,000	1,000,000	1,000,000	0
Private Contributions	1,506,000	1,506,000	1,506,000	1,506,000	1,506,000	0
Agency Grand Total	**20,619,347**	**21,045,212**	**18,743,600**	**18,723,028**	**18,266,611**	**-456,417**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**63**	**6,902,100**	**63**	**6,902,100**	**0**	**0**
Eliminate Vacant Position -(B)						
(Governor) It is proposed that funding for personal services be reduced to reflect the elimination of vacant positions and related funding.						
(Legislative) It is proposed that funding for personal services be reduced to reflect the elimination of vacant positions and related funding. The department currently has ten vacant positions, including an Executive Secretary, a Personnel Assistant, a Chief Fiscal Administrator, an Associate Accountant, an Administrative Assistant, a Storekeeper, a Building Construction Specialist, a Duplicating Technician and two skilled Maintenance positions.						
Personal Services	-1	-53,041	-1	-253,041	0	-200,000
Total - General Fund	-1	-53,041	-1	-253,041	0	-200,000
Reduce Funding for Funeral Honor Guard -(B)						
The Military Department bestows honor on deceased veterans of Connecticut by providing military honor squads at funerals and ceremonies.						
(Governor) It is proposed that General Fund support for the funeral honor guard be reduced and that funding for this program be provided through the Soldiers', Sailors', and Marines' Fund.						
(Legislative) Same as Governor						
Honor Guards	0	-175,000	0	-175,000	0	0
Total - General Fund	0	-175,000	0	-175,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer Honor Guard Funding to Soldiers', Sailors, and Marines' Fund -(B)						
(Governor) It is proposed that state funds be provided for two members of the honor guard and that federal funds be used to reimburse additional members.						
(Legislative) Same as Governor						
Honor Guards	0	-225,000	0	-225,000	0	0
Total - General Fund	0	-225,000	0	-225,000	0	0
Honor Guards	0	225,000	0	225,000	0	0
Total - Soldiers, Sailors and Marines' Fund	0	225,000	0	225,000	0	0
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases**.**						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets.						
(Legislative) Same as Governor						
Other Expenses	0	107,469	0	107,469	0	0
Total - General Fund	0	107,469	0	107,469	0	0
Expand Anti-Terrorism/Security Effort -(B)						
(Governor) It is proposed that additional funding be provided to the Office of Emergency Management to augment state and local anti-terrorism and security activities.						
(Legislative) Same as Governor						
Personal Services	0	100,000	0	0	0	-100,000
Total - General Fund	0	100,000	0	0	0	-100,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-32,456	0	-32,456
Total - General Fund	0	0	0	-32,456	0	-32,456
Eliminate Deputy Commissioner Position -(B)						
(Legislative) It is recommended that a deputy commissioner position and the related funds be eliminated.						
Personal Services	0	0	-1	-123,961	-1	-123,961
Total - General Fund	0	0	-1	-123,961	-1	-123,961
Total	**62**	**6,656,528**	**61**	**6,200,111**	**-1**	**-456,417**
Total - SF	**0**	**225,000**	**0**	**225,000**	**0**	**0**

Commission on Fire Prevention and Control
2304

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	23	0
BUDGET SUMMARY						
Personal Services	1,350,658	1,516,557	1,595,423	1,595,423	1,595,423	0
Other Expenses	590,005	612,898	612,898	612,898	603,705	-9,193
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Payments to Volunteer Fire Companies	252,000	240,000	240,000	240,000	236,400	-3,600
Agency Total - General Fund	**2,193,663**	**2,370,455**	**2,449,321**	**2,449,321**	**2,436,528**	**-12,793**
Additional Funds Available						
Federal Contributions	40,000	40,000	40,000	40,000	40,000	0
Carry Forward - FY 01 Surplus Appropriations	0	100,000	0	0	0	0
Private Contributions	710,130	710,130	710,310	710,310	710,310	0
Agency Grand Total	**2,943,793**	**3,220,585**	**3,199,631**	**3,199,631**	**3,186,838**	**-12,793**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**23**	**2,449,321**	**23**	**2,449,321**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-9,193	0	-9,193
Payments to Volunteer Fire Companies	0	0	0	-3,600	0	-3,600
Total - General Fund	0	0	0	-12,793	0	-12,793
Total	**23**	**2,449,321**	**23**	**2,436,528**	**0**	**-12,793**

Department of Banking
2402

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - BF	143	143	143	143	143	0
BUDGET SUMMARY						
Personal Services	7,855,875	8,517,902	9,078,375	8,931,527	8,931,527	0
Other Expenses	1,745,679	2,390,399	2,390,399	2,757,947	2,757,947	0
Equipment	171,280	147,858	134,100	134,100	134,100	0
Other Current Expenses						
Fringe Benefits	3,149,147	3,534,732	3,792,572	3,731,057	3,731,057	0
Indirect Overhead	183,294	379,313	379,313	379,313	379,313	0
Agency Total - Banking Fund	**13,105,275**	**14,970,204**	**15,774,759**	**15,933,944**	**15,933,944**	**0**
Additional Funds Available						
Private Contributions	602	45,602	55,602	55,602	55,602	0
Agency Grand Total	**13,105,877**	**15,015,806**	**15,830,361**	**15,989,546**	**15,989,546**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - BF	**143**	**15,774,759**	**143**	**15,774,759**	**0**	**0**
Reduce Personal Services and Fringe Benefits to Achieve Savings -(B)						
(Governor) The governor recommends reducing Personal Services by $150,000 and Fringe Benefits by $61,515 to achieve savings.						
(Legislative) Same as Governor						
Personal Services	0	-150,000	0	-150,000	0	0
Fringe Benefits	0	-61,515	0	-61,515	0	0
Total - Banking Fund	0	-211,515	0	-211,515	0	0
Add Funds to Personal Services for the Settlement of a Maintenance Contract -(B)						
(Governor) The governor recommends adding $3,152 to Personal Services for the settling of a maintenance contract.						
(Legislative) Same as Governor						
Personal Services	0	3,152	0	3,152	0	0
Total - Banking Fund	0	3,152	0	3,152	0	0
Add Funds for the Annualization of a New Lease Cost -(B)						
(Governor) The governor recommends adding $367,548 for the annualization of a new lease cost. The department is moving its Hartford offices currently located at Constitution Plaza to the former G. Fox Building on Main Street.						
(Legislative) Same as Governor						
Personal Services	0	367,548	0	367,548	0	0
Total - Banking Fund	0	367,548	0	367,548	0	0
Total - BF	**143**	**15,933,944**	**143**	**15,933,944**	**0**	**0**

Insurance Department
2403

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - IF	178	174	174	174	174	0
BUDGET SUMMARY						
Personal Services	11,066,538	11,696,921	12,197,414	11,939,383	11,939,383	0
Other Expenses	2,623,053	3,546,882	2,957,011	2,957,011	2,957,011	0
Equipment	256,493	197,000	197,000	197,000	197,000	0
Other Current Expenses						
Fringe Benefits	4,416,443	4,854,114	5,098,620	4,992,097	4,992,097	0
Indirect Overhead	236,290	506,360	506,360	506,360	506,360	0
Agency Total - Insurance Fund [1]	**18,598,817**	**20,801,277**	**20,956,405**	**20,591,851**	**20,591,851**	**0**
Additional Funds Available						
Private Contributions	0	193,126	193,126	193,126	193,126	0
Agency Grand Total	**18,598,817**	**20,994,403**	**21,149,531**	**20,784,977**	**20,784,977**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - IF	**174**	**20,956,405**	**174**	**20,956,405**	**0**	**0**
Reduce Personal Services and Fringe Benefits Appropriations to Achieve Savings -(B)						
(Governor) The governor recommends reducing Personal Services and associated Fringe Benefits in FY 03 to achieve savings. Reductions will include $259,748 for Personal Services and $106,523 in Fringe Benefits.						
(Legislative) Same as Governor						
Personal Services	0	-259,748	0	-259,748	0	0
Fringe Benefits	0	-106,523	0	-106,523	0	0
Total - Insurance Fund	0	-366,271	0	-366,271	0	0
Adjust Personal Services for Maintenance Contract Settlement -(B)						
(Governor) The governor recommends adding $1,717 in Personal Services for a maintenance contract settlement.						
(Legislative) Same as Governor						
Personal Services	0	1,717	0	1,717	0	0
Total - Insurance Fund	0	1,717	0	1,717	0	0
Total - IF	**174**	**20,591,851**	**174**	**20,591,851**	**0**	**0**

[1] The Department of Insurance projects that it will gain $40,417,000 in revenue for FY 03. An amount of approximately $7,921,732 will be in assessments of insurance companies. The balance will come from fees for department services.

Office of Consumer Counsel
2406

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - PF	19	19	19	18	18	0
BUDGET SUMMARY						
Personal Services	1,174,161	1,349,308	1,396,131	1,334,532	1,334,532	0
Other Expenses	435,287	489,924	489,924	489,924	489,924	0
Equipment	12,925	16,800	16,000	16,000	16,000	0
Other Current Expenses						
Fringe Benefits	466,314	560,942	586,196	560,146	560,146	0
Indirect Overhead	227	199,899	199,899	199,899	199,899	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**2,088,914**	**2,616,873**	**2,688,150**	**2,600,501**	**2,600,501**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - PF	**19**	**2,688,150**	**19**	**2,688,150**	**0**	**0**
Eliminate Funds for an Administrative Hearings Specialist -(B)						
(Governor) The Governor recommends eliminating funding for an Administrative Hearings Specialist to achieve savings. The reduction includes a reduction of $61,599 for the Hearings Specialist and $26,050 for associated Fringe Benefits.						
(Legislative) Same as Governor						
Personal Services	-1	-61,599	-1	-61,599	0	0
Fringe Benefits	0	-26,050	0	-26,050	0	0
Total - Consumer Counsel and Public Utility Control Fund	-1	-87,649	-1	-87,649	0	0
Total - PF	**18**	**2,600,501**	**18**	**2,600,501**	**0**	**0**

Department of Public Utility Control
2407

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - PF	159	159	159	159	159	0
BUDGET SUMMARY						
Personal Services	9,803,859	10,701,969	11,181,376	11,095,843	11,095,843	0
Other Expenses	1,970,379	2,300,508	2,300,228	2,274,761	2,274,761	0
Equipment	78,365	182,790	189,810	184,034	184,034	0
Other Current Expenses						
Fringe Benefits	3,827,025	4,457,624	4,711,159	4,674,355	4,674,355	0
Indirect Overhead	0	160,469	160,469	160,469	160,469	0
Nuclear Energy Advisory Council	885	10,000	12,000	12,000	12,000	0
Agency Total - Consumer Counsel and Public Utility Control Fund	**15,680,513**	**17,813,360**	**18,555,042**	**18,401,462**	**18,401,462**	**0**
Additional Funds Available						
Federal Contributions	40,000	42,000	45,000	45,000	45,000	0
Connecticut Siting Council	1,068,945	1,167,219	1,248,581	1,248,581	1,248,581	0
Agency Grand Total	**16,789,458**	**19,022,579**	**19,848,623**	**19,695,043**	**19,695,043**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - PF	**159**	**18,555,042**	**159**	**18,555,042**	**0**	**0**
Reduce Funds in the Department of Public Utility Control Budget to Achieve Savings -(B)						
(Governor) The Governor recommends reducing funds in Personal Services, Other Expenses, Equipment and Fringe Benefits to achieve savings.						
(Legislative) Same as Governor						
Personal Services	0	-87,110	0	-87,110	0	0
Other Expenses	0	-25,467	0	-25,467	0	0
Equipment	0	-5,776	0	-5,776	0	0
Fringe Benefits	0	-36,804	0	-36,804	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-155,157	0	-155,157	0	0
Add Funds to Personal Services for a Maintenance Contract Settlement -(B)						
(Governor) The Governor recommends adding funds in the amount of $1,577 in Personal Services for a maintenance contract settlement.						
(Legislative) Same as Governor						
Personal Services	0	1,577	0	1,577	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	1,577	0	1,577	0	0
Total - PF	**159**	**18,401,462**	**159**	**18,401,462**	**0**	**0**

Office of the Managed Care Ombudsman
2408

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - IF	0	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	0	272,772	289,643	300,369	300,369	0
Other Expenses	0	300,351	300,351	283,051	283,051	0
Other Current Expenses						
Fringe Benefits	0	113,130	119,277	125,851	125,851	0
Agency Total - Insurance Fund	**0**	**686,253**	**709,271**	**709,271**	**709,271**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - IF	**4**	**709,271**	**4**	**709,271**	**0**	**0**
Reallocate Funding -(B)						
(Governor) The Governor recommends reducing Other Expenses by $17,300 to fund projected payroll expenses in Personal Services for FY 03.						
(Legislative) Same as Governor						
Personal Services	0	10,726	0	10,726	0	0
Other Expenses	0	-17,300	0	-17,300	0	0
Fringe Benefits	0	6,574	0	6,574	0	0
Total - Insurance Fund	0	0	0	0	0	0
Total - IF	**4**	**709,271**	**4**	**709,271**	**0**	**0**

Department of Consumer Protection
2500

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	173	174	174	174	174	0
BUDGET SUMMARY						
Personal Services	9,457,178	10,226,567	10,706,345	10,413,018	10,413,018	0
Other Expenses	1,121,082	1,150,539	1,152,972	1,152,972	1,135,677	-17,295
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund [1]	**10,578,260**	**11,378,106**	**11,860,317**	**11,566,990**	**11,549,695**	**-17,295**
Additional Funds Available						
Federal Contributions-Restricted Accounts [2]	66,650	8,200	3,213	3,213	3,213	0
Private Contributions-Non Federal Restricted Accounts [3]	1,949,770	2,009,767	2,116,544	2,116,544	2,116,544	0
Agency Grand Total	**12,594,680**	**13,396,073**	**13,980,074**	**13,686,747**	**13,669,452**	**-17,295**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**174**	**11,860,317**	**174**	**11,860,317**	**0**	**0**
Reduce Accrued Leave Payout Funds -(B)						
(Governor) The governor proposes an agency-wide reduction of $30,000 in Other Personal Services for projected payouts of accrued sick and vacation leave for retiring employees. Specifically, the governor proposes a reduction to the amounts appropriated for lump sum payments that must be made to employees who retire from state service or who terminate their employment but are not yet eligible to retire. The impact of this reduction on the agency will be the inability to immediately refill some of the positions that are vacated when the incumbents retire from state service in FY 03.						
(Legislative) Same as Governor						
Personal Services	0	-30,000	0	-30,000	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0
Eliminate Customer Service Program Developer Position -(B)						
(Governor) The governor is recommending the elimination of an existing vacant position in the Office of the Commissioner. Since the duties assigned to this position have been assigned to other employees, no impact is anticipated. This is a durational Project Manager position not reflected in the agency's Permanent Full-Time position count. Therefore, only the funding for the position is being eliminated.						
(Legislative) Same as Governor						
Personal Services	0	-62,885	0	-62,885	0	0
Total - General Fund	0	-62,885	0	-62,885	0	0
Eliminate General Worker Vacancy -(B)						
The governor proposes the elimination of a general worker vacancy that is assigned to the Regulation of Occupational and Professional Licensing program. This position was established to provide additional clerical support to a division that regulates thousands of licensed trades persons and professionals and accordingly, must process a high volume of paperwork						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
such as applications, correspondence, etc. Furthermore, this unit supports the activities of thirteen (13) licensing boards and commissions as well as three (3) advisory councils. This is a durational position not reflected in the Permanent Full-Time position count.						
Personal Services	0	-17,220	0	-17,220	0	0
Total - General Fund	0	-17,220	0	-17,220	0	0
Eliminate Funding For A Part-Time Processing Technician -(B)						
(Governor) The governor proposes the elimination of a part-time Processing Technician vacancy in the Human Resources Division. This position was established to provide clerical support to the agency's Personnel Administrator who also functions as the department's Affirmative Action Program Administrator. Given the dual nature of this office's responsibilities, the part-time Processing Technician position was established to perform duties such as: answering the telephone, acting as office receptionist, typing, filing, copying, ordering office supplies, maintaining office equipment, preparing materials for employee training programs, and assisting the Personnel Manager and Personnel Assistant as needed. The elimination of this position is recommended because the Personnel Administrator already has a full-time assistant. **(Legislative)** Same as Governor						
Personal Services	0	-38,222	0	-38,222	0	0
Total - General Fund	0	-38,222	0	-38,222	0	0
Reduce Funds for Permanent Full-Time Positions -(B)						
(Governor) The governor proposes an agency-wide reduction of $145,000 in Permanent Full-Time positions in order to realize cost savings. Specifically, the agency anticipates the retirement of several employees who have indicated that they will leave state service next year. Thus, the governor is proposing that these positions be left vacant for part of the fiscal year in order to realize the cost savings. **(Legislative)** Same as Governor						
Personal Services	0	-145,000	0	-145,000	0	0
Total - General Fund	0	-145,000	0	-145,000	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-17,295	0	-17,295
Total - General Fund	0	0	0	-17,295	0	-17,295
Total	**174**	**11,566,990**	**174**	**11,549,695**	**0**	**-17,295**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-48, "An Act Concerning the Reporting of Prescription Errors and Requiring Certain Continuing Education for Pharmacists" – The Act requires the Commissioner of Consumer Protection to adopt regulations requiring pharmacies to establish Quality Assurance Programs designed to detect and prevent prescription errors. The Act also requires each pharmacy to post signs and include notices in prescription packaging informing consumers of a way to report prescription errors. Since the Act primarily affects pharmacists and pharmacies, it would only minimally affect the department. Effective Date: October 1, 2002.

PA 02-81, "An Act Concerning the Uniform Consumer Leases Act" – The Act establishes minimum requirements for consumer leases and requires them to be in a record format. It defines a "consumer lease" as one that lasts at least four (4) months with a total obligation of up to $150,000 in which the goods are leased for a personal, family or household purpose. The Commissioner of Consumer Protection must enforce the Act and makes a violation of its provisions an unfair trade practice. Depending on the number of complaints received and the impact on the agency's workload, the

services of an additional Accounts Examiner position ($54,600 plus fringe benefits) could be required starting in FY 04 and thereafter. The extent of the revenue gain in indeterminate since it would depend upon the number of violations and penalties imposed. Effective Date: July 1, 2003, except that the repeal of the provisions concerning the calculation and disclosure of the lease rate in a motor vehicle lease takes effect on July 1, 2002.

PA 02-82, "An Act Concerning Well Drillers, Pharmacists, Electronic Shelf-Price Labeling, Health Clubs, the Liquor Control Act, Building Permits for Tradespersons, Home Improvement Bonds, Lemon Law Funding and Shorthand Reporters" – This Act applies to many activities administered and supported by the Department of Consumer Protection (DCP) concerning health and occupational and professional registration and licensing. Below is a brief description of some sections of the Act.

Section 1 exempts well drillers from the home improvement registration requirement. The department has not required well drillers to register as home improvement contractors. It has applied the same law that currently applies to licensed professionals and tradesmen. Since this provision conforms with existing practice, no revenue loss is anticipated.

Section 5 allows, rather than requires the department to suspend the liquor permit of someone whose license has been suspended or revoked by the Gaming Policy Board or the Division of Special Revenue. This Act will be affecting package store permit fees which are presently $425 annually, and grocery store/beer permit fees which are $85 annually. Last calendar year, only one of these liquor permits was suspended; the liquor permit was subsequently reinstated. Thus, it is anticipated that any revenue gain would be minimal.

Section 6 prohibits plumbers, electricians, sheet metal works and other tradesmen from starting jobs unless the required state land and local building or construction permits have been obtained. This provision primarily affects municipalities. Since the permit fees established by municipalities varies from town to town, the revenue gain to municipalities is indeterminate, but is expected to be minimal.

Section 8 – Since car dealerships already impose a $3 surcharge on each type of vehicle and transaction covered by the Lemon Law program, no revenue gain to the New Automobile Warranties account is anticipated. The $3 Lemon Law surcharge commenced on July 1, 2001. To date, the deposits in the account total $236,683.

Section 9 eliminates the existing grandfathering provision in the Shorthand Reporter Act that allows a shorthand reporter to be licensed automatically without being retested. It is anticipated that the workload increase due to the examination requirement can be handled within existing budgetary resources. Effective Date: October 1, 2002

PA 02-92, "An Act Ensuring the Proper Installation and Maintenance of Medical Gas and Vacuum Systems" – Commencing on July 1, 2003, the Act requires anyone performing medical gas and vacuum systems work to obtain a medical gas and vacuum systems certificate from the department. The commissioner may issue a certificate upon the authorization of the Plumbing and Piping Work Board or the Heating, Piping and Cooling Work Board. These certificates will become part of the annual licensing renewal process. Approximately 2,989 persons are eligible to obtain a medical gas and vacuum systems certificate. Since the annual fee for the certificate is $25, the revenue gain to the General Fund would be approximately $75,000.

The Act also requires hospitals to place on their admission forms a conspicuous notice indicating that self-pay patients, may upon request, receive a copy of their hospital charges and the name of the contact person who can fulfill such request. A hospital must also provide the self-pay patient an itemized bill of the charges within 30 days of the request. Effective Date: July 1, 2002 for the hospital charges; July 1, 2003 for the medical gas and vacuum system certificate.

PA 02-97, "An Act Concerning Acts of Terrorism" – This Act establishes new crimes and increases penalties for certain existing crimes when they are committed for terrorist purposes. It also allows the Motor Vehicle Commissioner to require the finger printing of new license and permit applicants. A violation of any of the Act's provisions is deemed an unfair trade practice under the state's Unfair Trade Practices Act (CUTPA). The revenue gain is indeterminate since it would depend on the number of violations and the penalties imposed. Effective Date: October 1, 2002.

PA 02-131, "An Act Adding Article 2A on Leases to the Uniform Commercial Code" – The Act codifies the law on leasing goods, clarifies ambiguities in the Uniform Commercial Code (UCC) Article 2 on sales and common law contracts and clarifies rules. The Act distinguishes between true leases, finance leases and consumer leases. The latter two types are subsets of true leases. In a true lease, the lessor gives possession and the right to use the goods to a lessee for a period of time in return for rent. The Act is not expected to impact any state agency nor is it expected to affect the civil caseload of the superior court. Effective Date: October 1, 2002

PA 02-1, May 9 Special Session, "An Act Concerning Adjustments to the Budget For the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor" – Commencing on July 1, 2002, in accordance with Section 126(c) of the Act, any balance in the **New Home Construction Guaranty Fund** in excess of $750,000 on July 31, 2002 must be deposited in the General Fund. From August 1, 2002 to May 31, 2003, any excess in the fund not to exceed $300,000 must be deposited in the Consumer Protection Enforcement account. Any balance in the **New Home Construction Guaranty Fund** in excess of $750,000 on June 1, 2003 must be deposited in the General Fund.

On or after July 1, 2003, the **New Home Construction Guaranty Fund** (the Fund) should be credited until the balance equals $750,000. If the balance exceeds $750,000, the first $300,000 of the excess must be deposited in the Consumer Protection Enforcement account. Commencing on June 1, 2004, if the balance in the Fund exceeds $750,000, the excess must be deposited in the General Fund.

Due to the biennial registration requirements and assuming no claims or refunds against the Fund are made, the projected transfers to the General Fund are as follows:

As of 7/31/02	FY 03	FY 04	FY 05	FY 06
$1.2 million	- 0 -	$1.1 million	- 0 -	$1.1 million

[1] In accordance with PA 02-1, May 9 Special Session, the management and confidential wage freeze and cuts are as follows: pay freeze ($51,181); non-pay lump sum ($13,493) for a total agency reduction of $64,674.

[2] Federal - Restricted Appropriated Accounts – Represents funds received from the Food and Drug Administration (FDA) and from the U. S. Product Safety Commission. However, in two instances, these represent federal pass through funds from other state agencies such as OPM and the Department of Health.

[3] Non-Federal - Restricted Appropriated Accounts – Represents funding from other state agencies such as DOIT and DEP, from fines and penalties imposed on regulated industries, charitable organizations, the $3 Lemon Law surcharge and from the casinos.

Labor Department
2610

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	146	146	146	146	146	0
BUDGET SUMMARY						
Personal Services	8,686,357	9,352,598	9,936,519	9,718,719	9,607,806	-110,913
Other Expenses	894,655	948,336	948,336	948,336	834,111	-114,225
Equipment	2,000	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Workforce Investment Act	15,040,501	23,656,282	23,656,282	23,656,282	21,360,235	-2,296,047
Vocational and Manpower Training	1,910,582	1,703,082	2,003,082	1,803,082	1,576,036	-227,046
Displaced Homemakers	419,957	0	0	0	0	0
Regional Workforce Development Boards	428,909	0	0	0	0	0
Community Employment Incentive Program	2,101,947	0	0	0	0	0
Summer Youth Employment	832,646	732,646	732,646	732,646	621,656	-110,990
Jobs First Employment Services	15,601,518	15,266,658	15,428,037	15,428,037	15,226,616	-201,421
Non-Traditional Occupational Training	321,224	0	0	0	0	0
Machine Tool Job Training	123,548	0	0	0	0	0
Welfare to Work	5,789,756	0	0	0	0	0
Opportunity Industrial Centers	118,750	563,307	584,932	484,932	452,658	-32,274
Individual Development Accounts	400,000	0	0	0	0	0
Opportunity Certific ate and AEITC	272,326	391,000	720,442	420,442	0	-420,442
Other Than Payments to Local Governments						
Food Stamp Training Expenses	95,089	0	0	0	0	0
Agency Total - General Fund	**53,039,765**	**52,615,909**	**54,012,276**	**53,194,476**	**49,681,118**	**-3,513,358**
Occupational Health Clinics	638,418	690,244	706,810	706,810	706,810	0
Agency Total - Workers' Compensation Fund	**638,418**	**690,244**	**706,810**	**706,810**	**706,810**	**0**
Agency Total - Appropriated Funds	**53,678,183**	**53,306,153**	**54,719,086**	**53,901,286**	**50,387,928**	**-3,513,358**
Additional Funds Available						
Federal Contributions	18,607	19,072	19,549	19,549	1,819,549	1,800,000
Carry Forward Funding	1,724,055	1,000,000	1,000,000	1,000,000	1,000,000	0
Carry Forward - FY 01 Surplus Appropriations	0	3,752,213	1,411,328	1,411,328	1,425,000	13,672
Special Funds, Non-Appropriated	1,000,000	753,063	0	0	0	0
Bond Funds	489,799	0	0	0	0	0
Employment Security Administration Fund	91,421,906	77,399,391	80,369,862	80,369,862	80,369,862	0
Private Contributions	394,317	381,500	385,600	385,600	385,600	0
Agency Grand Total	**148,726,867**	**136,611,392**	**137,905,425**	**137,087,625**	**135,387,939**	**-1,699,686**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**146**	**54,012,276**	**146**	**54,012,276**	**0**	**0**
FY 03 Original Appropriation - WF	**0**	**706,810**	**0**	**706,810**	**0**	**0**
Reduce Personal Services Funds from the Board of Mediation and Arbitration and the Wage and Workplace Division -(B)						
The Board of Mediation and Arbitraiton protects employees from empoyers' unfair practices and protects the right to collectively bargain. It also offers mediation and arbitration services.						
(Governor) The governor recommends reducing Personal Services in the Board of Mediation and Arbitration by $133,050 and by $84,750 in the Wage and Workplace Division to achieve savings.						
(Legislative) Same as Governor						
Personal Services	0	-217,800	0	-217,800	0	0
Total - General Fund	0	-217,800	0	-217,800	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funds from Opportunity Industrial Centers -(B)						
The Opportunity Industrial Centers work with Connecticut One-Stop Work Centers in providing job training to individuals on temporary assistance.						
(Governor) The governor recommends reducing funds in the amount of $100,000 from the Opportunity Industrial Centers to achieve savings.						
(Legislative) Funds are reduced from the Opportunity Industrial Centers (OIC) account.						
Opportunity Industrial Centers	0	-100,000	0	-125,000	0	-25,000
Total - General Fund	0	-100,000	0	-125,000	0	-25,000
Reduce Funds from the Advanced Income Tax Credit Initiative and the Hiring Incentive Tax Credit -(B)						
The Advanced Earned Income Tax Credit enables low income workers to receive tax credits during the year when they go from welfare to work. The funds in the program are for marketing efforts to make individuals aware of this program.						
(Governor) The governor recommends reducing $300,000 from the Advanced Earned Income Tax Credit program.						
(Legislative) Funds are reduced in this program to achieve savings.						
Opportunity Certificate and AEITC	0	-300,000	0	-717,442	0	-417,442
Total - General Fund	0	-300,000	0	-717,442	0	-417,442
Reduce Funds from Vocational and Manpower Training Program -(B)						
The Vocational Manpower and Training program provides training to primarily small businesses for job training for their employees.						
(Governor) The governor recommends reducing $200,000 from the Vocational and Manpower Training program.						
(Legislative) A reduction of $400,000 is made in the Vocational Manpower Training Program.						
Vocational and Manpower Training	0	-200,000	0	-400,000	0	-200,000
Total - General Fund	0	-200,000	0	-400,000	0	-200,000
Reduce Funds For Workforce Investment Act -(B)						
The Workforce Investment Act of 1992 is workforce training program for adults, youth and dislocated workers. The funds are forwarded to the Workforce Investment Boards in the state for the purpose of providing job training. The funds provided from the act are federally funded.						
(Legislative) Funding in the amount of $1,985,606 is reduced from the Workforce Investment Act Fund.						
Workforce Investment Act	0	0	0	-1,985,606	0	-1,985,606
Total - General Fund	0	0	0	-1,985,606	0	-1,985,606
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-14,225	0	-14,225
Workforce Investment Act	0	0	0	-310,441	0	-310,441
Vocational and Manpower Training	0	0	0	-27,046	0	-27,046
Summer Youth Employment	0	0	0	-10,990	0	-10,990
Jobs First Employment Services	0	0	0	-201,421	0	-201,421
Opportunity Industrial Centers	0	0	0	-7,274	0	-7,274
Opportunity Certificate and AEITC	0	0	0	-3,000	0	-3,000
Total - General Fund	0	0	0	-574,397	0	-574,397

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funds for Summer Youth Program -(B)						
(Legislative) An amount of $100,000 is reduced from the Summer Youth Program.						
Summer Youth Employment	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000
Reduce Other Expenses Funds -(B)						
(Legislative) Funds are reduced from the Other Expenses account.						
Other Expenses	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000
Reduce Personal Services Through Elimination of Deputy Commissioner Position -(B)						
(Legislative) Funds are reduced for the purpose of eliminating a deputy commissioner position.						
Personal Services	0	0	0	-110,913	0	-110,913
Total - General Fund	0	0	0	-110,913	0	-110,913
Add Funds for Individual Development Accounts Through FY 01 Surplus -(B)						
(Legislative) Funds are added for Individual Development Accounts through FY 01 surplus funding.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	325,000	0	325,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	325,000	0	325,000
Federal Grant Funds to Aid Clients With Barriers to Employment -(B)						
(Legislative) Funds are added to the department for the purpose of providing job training to individuals on Temporary Assistance For Needy Families.						
Federal Contributions	0	0	0	1,800,000	0	1,800,000
Total - Federal Contributions	0	0	0	1,800,000	0	1,800,000
Add Funds for Opportunity Industrial Centers Through FY 01 Surplus -(B)						
(Legislative) Funding of $100,000 is provided for Opportunity Industrial Center in Bridgeport through FY 01 surplus funding.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-411,328	0	-411,328
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-411,328	0	-411,328
Total	**146**	**53,194,476**	**146**	**49,681,118**	**0**	**-3,513,358**
Total - WF	**0**	**706,810**	**0**	**706,810**	**0**	**0**
Total - OF	**0**	**0**	**0**	**1,813,672**	**0**	**1,813,672**

Office of Victim Advocate
2900

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	3	3	4	4	0
BUDGET SUMMARY						
Personal Services	168,777	196,031	204,953	249,003	249,003	0
Other Expenses	24,395	38,513	40,129	40,129	40,129	0
Equipment	378	3,000	1,000	1,000	1,000	0
Agency Total - General Fund	**193,550**	**237,544**	**246,082**	**290,132**	**290,132**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**3**	**246,082**	**3**	**246,082**	**0**	**0**
Position Transferred from the Department of Administrative Services -(B)						
(Governor) It is recommended to transfer a clerical position to the agency from DAS. The person in this position already does work for the Office of Victim Advocate. (Transferring the position conforms the budget to current practice.)						
(Legislative) Same as Governor						
Personal Services	1	44,050	1	44,050	0	0
Total - General Fund	1	44,050	1	44,050	0	0
Total	**4**	**290,132**	**4**	**290,132**	**0**	**0**

Commission on Human Rights and Opportunities
2901

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	112	113	113	108	110	2
BUDGET SUMMARY						
Personal Services	5,219,560	5,732,634	5,989,383	6,458,658	6,553,658	95,000
Other Expenses	651,157	568,867	568,867	616,367	607,121	-9,246
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Martin Luther King, Jr. Commission	5,230	7,000	7,000	7,000	7,000	0
Human Rights Referees	820,440	625,000	955,525	0	0	0
Agency Total - General Fund	**6,696,387**	**6,934,501**	**7,521,775**	**7,083,025**	**7,168,779**	**85,754**
Additional Funds Available						
Federal Contributions	57,525	41,500	41,500	41,500	41,500	0
Agency Grand Total	**6,753,912**	**6,976,001**	**7,563,275**	**7,124,525**	**7,210,279**	**85,754**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**113**	**7,521,775**	**113**	**7,521,775**	**0**	**0**
Adjust Personal Services and Human Rights Referees Appropriations and Position Count -(B)						
(Governor) The governor recommends an adjustment for the Human Rights Referees Appropriation and Personal Services Position count. For FY 02, funds were inadvertently removed from Personal Services instead of the Human Rights Referees Account. Two positions were also inadvertently left in the Agency's position count.						
(Legislative) Same as Governor						
Personal Services	-2	304,000	-2	304,000	0	0
Human Rights Referees	0	-304,000	0	-304,000	0	0
Total - General Fund	-2	0	-2	0	0	0
Reduce Funds -(B)						
The Human Rights Referees took the place of Public Hearing Examiners for the purpose of handling discrimination complaints per PA 98-245. The referees replaced the examiners as the examiners completed their caseload.						
(Governor) The governor recommends eliminating two Human Rights Referee positions and one Fiscal Administrative position and associated funding in the amount of $152,750. It is also recommended that the Human Rights Referees account be eliminated.						
(Legislative) The elimination of a fiscal administrative position is approved. Funding for the human rights referees is restored in the Personal Services account along with two Human Rights Referees. The Human Rights Referees account is eliminated.						
Personal Services	-3	-57,750	-1	37,250	2	95,000
Human Rights Referees	0	-95,000	0	-95,000	0	0
Total - General Fund	-3	-152,750	-1	-57,750	2	95,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Funds From the Human Rights Referees Account to Personal Services and Other Expenses -(B)						
(Governor) The governor recommends reallocating funding in the amount of $556,525 from the Human Rights Referee account to Personal Services and Other Expenses.						
(Legislative) Same as Governor						
Personal Services	0	509,025	0	509,025	0	0
Other Expenses	0	47,500	0	47,500	0	0
Human Rights Referees	0	-556,525	0	-556,525	0	0
Total - General Fund	0	0	0	0	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-286,000	0	-286,000	0	0
Total - General Fund	0	-286,000	0	-286,000	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-9,246	0	-9,246
Total - General Fund	0	0	0	-9,246	0	-9,246
Total	**108**	**7,083,025**	**110**	**7,168,779**	**2**	**85,754**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-1 eliminates the separate account in the agency's budget for human rights referees and places funding for the five referees in the Personal Services account.

Office of Protection and Advocacy for Persons with Disabilities
2902

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	37	39	39	39	39	0
BUDGET SUMMARY						
Personal Services	2,109,768	2,249,951	2,470,155	2,410,155	2,410,155	0
Other Expenses	392,722	410,180	434,547	434,547	428,029	-6,518
Equipment	1,000	1,800	1,000	1,000	1,000	0
Agency Total - General Fund	**2,503,490**	**2,661,931**	**2,905,702**	**2,845,702**	**2,839,184**	**-6,518**
Additional Funds Available						
Federal Contributions	1,012,727	1,021,586	971,586	971,586	971,586	0
Agency Grand Total	**3,516,217**	**3,683,517**	**3,877,288**	**3,817,288**	**3,810,770**	**-6,518**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**39**	**2,905,702**	**39**	**2,905,702**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding of $60,000 is recommended to be reduced in order to reflect the annualization of FY 02 operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-60,000	0	-60,000	0	0
Total - General Fund	0	-60,000	0	-60,000	0	0
Reduce Expenditures by 1.5% -(B)						
(Legislative) A 1.5% reduction is made to Other Expenses resulting in a savings of $6,518 in FY 03.						
Other Expenses	0	0	0	-6,518	0	-6,518
Total - General Fund	0	0	0	-6,518	0	-6,518
Total	**39**	**2,845,702**	**39**	**2,839,184**	**0**	**-6,518**

Office of the Child Advocate
2903

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	8	8	9	9	0
BUDGET SUMMARY						
Personal Services	365,112	449,165	500,290	555,090	555,090	0
Other Expenses	50,585	70,907	71,844	71,844	70,766	-1,078
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Child Fatality Review Panel	0	65,631	67,500	67,500	66,487	-1,013
Agency Total - General Fund	**415,697**	**586,703**	**640,634**	**695,434**	**693,343**	**-2,091**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**8**	**640,634**	**8**	**640,634**	**0**	**0**
Adjust Personal Services/Annualize Salary Increase -(B)						
The Child Advocate's salary was increased from $90,420 to $100,000, effective August 24, 2001. This increase was not anticipated at the time the FY 02-03 budget was developed.						
(Governor) Funding, in the amount of $10,000, is recommended to reflect the annualized cost of an increase in the salary of the Child Advocate.						
(Legislative) Same as Governor						
Personal Services	0	10,000	0	10,000	0	0
Total - General Fund	0	10,000	0	10,000	0	0
Transfer Position from Department of Administrative Services -(B)						
A clerical support position budgeted under the Department of Administrative Services has been providing full-time assistance to the Office of the Child Advocate since May 2001.						
(Governor) A transfer of funding, in the amount of $44,800, is recommended to make permanent a redeployment of a clerical position to the Office of the Child Advocate. A corresponding reduction has been recommended under the budget of the Department of Administrative Services.						
(Legislative) Same as Governor						
Personal Services	1	44,800	1	44,800	0	0
Total - General Fund	1	44,800	1	44,800	0	0
Achieve Reductions in Operating Expenses -(B)						
(Legislative) A reduction in funding, in the amount of $2.091, is made to effect economies in the agency's operating expenses.						
Other Expenses	0	0	0	-1,078	0	-1,078
Child Fatality Review Panel	0	0	0	-1,013	0	-1,013
Total - General Fund	0	0	0	-2,091	0	-2,091
Total	**9**	**695,434**	**9**	**693,343**	**0**	**-2,091**

Workers' Compensation Commission
2904

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - WF	160	160	160	160	160	0
BUDGET SUMMARY						
Personal Services	8,439,112	9,358,437	9,867,856	9,767,856	9,767,856	0
Other Expenses	2,911,662	3,545,576	3,554,183	3,454,183	3,454,183	0
Equipment	69,252	125,076	365,500	365,500	365,500	0
Other Current Expenses						
Criminal Justice Fraud Unit	430,696	450,097	450,097	450,097	450,097	0
Rehabilitative Services	4,147,509	4,201,839	4,541,140	4,319,991	4,319,991	0
Fringe Benefits	2,984,375	3,489,637	3,637,683	3,601,393	3,601,393	0
Indirect Overhead	1,150,863	1,546,155	1,613,524	1,613,524	1,613,524	0
Agency Total - Workers' Compensation Fund	**20,133,469**	**22,716,817**	**24,029,983**	**23,572,544**	**23,572,544**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - WF	**160**	**24,029,983**	**160**	**24,029,983**	**0**	**0**
Continue FY 02 Allotment Rescissions - Rehabilitative Services -(B)						
The governor implemented allotment rescissions in September 2001 to mitigate a significant General Fund deficit for FY 02, including $221,149 in the Rehabilitative Services program, a 5% holdback. The agency is required to provide rehabilitation programs for employees suffering compensable injuries, per CGS Section 31-283a (the Workers' Compensation Act). The Rehabilitation Services unit utilizes guidance and testing to provide the education and/or training programs best suited to enable the individual's return to productive employment as expeditiously as possible. Over 75% of the persons provided services return to work. Actual expenditures averaged $4.28 million from FY 98 through FY 01. The estimated expenditure for FY 02 is $4.2 million.						
(Governor) The governor recommends reducing funding for the Rehabilitative Services program by $221,149 (4.9%).						
(Legislative) Same as Governor						
Rehabilitative Services	0	-221,149	0	-221,149	0	0
Total - Workers' Compensation Fund	0	-221,149	0	-221,149	0	0
Reduce Funding for Personal Services and Fringe Benefits -(B)						
(Governor) The governor recommends reducing 1) Personal Services funding by $100,000 (1.0%) and 2) Fringe Benefits funding by $36,290 (1.0%). This requires the agency to keep 2 positions vacant throughout the year.						
(Legislative) Same as Governor						
Personal Services	0	-100,000	0	-100,000	0	0
Fringe Benefits	0	-36,290	0	-36,290	0	0
Total - Workers' Compensation Fund	0	-136,290	0	-136,290	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funding for Other Expenses -(B)						
(Governor) The governor recommends reducing Other Expenses funding by $100,000, which is 2.8% of the FY 03 appropriation.						
(Legislative) Same as Governor						
Other Expenses	0	-100,000	0	-100,000	0	0
Total - Workers' Compensation Fund	0	-100,000	0	-100,000	0	0
Total - WF	**160**	**23,572,544**	**160**	**23,572,544**	**0**	**0**

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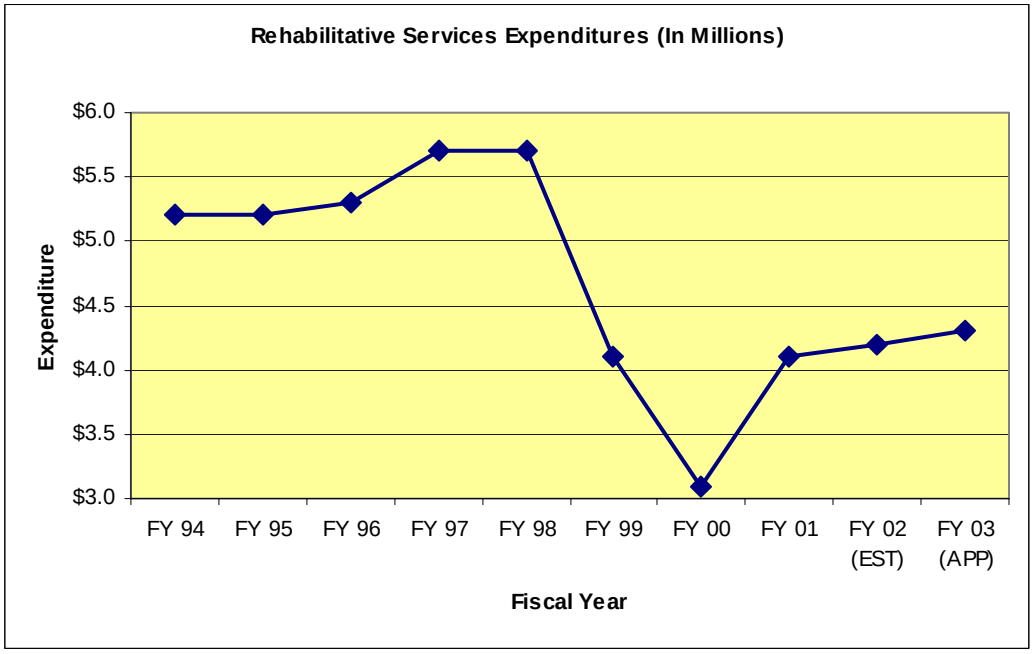
[1] The Workers' Compensation Commission is financed by the Workers' Compensation Administration Fund, which also funds the Occupational Health Clinics account in the Department of Labor. It is funded through an annual assessment on insurance companies that provide workers' compensation insurance and on self-insured employers in Connecticut.



Department of Agriculture
3002

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	62	62	62	62	61	-1
Permanent Full-Time - RF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	3,697,076	3,964,317	4,229,527	4,229,527	4,142,538	-86,989
Other Expenses	633,454	719,796	714,010	714,010	703,300	-10,710
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Oyster Program	100,000	100,000	100,000	100,000	98,500	-1,500
CT Seafood Advisory Council	56,370	47,500	0	0	0	0
Food Council	46,621	50,000	0	0	0	0
Vibrio Bacterium Program	6,507	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	46,074	45,000	0	0	0	0
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	93,227	89,611	89,611	89,611	88,267	-1,344
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	5,600	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	15,000	15,000	310,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	77,535	85,371	85,371	85,371	84,090	-1,281
Agency Total - General Fund	**4,779,664**	**5,135,395**	**5,547,319**	**5,252,319**	**5,150,495**	**-101,824**
Personal Services	338,776	394,383	414,345	416,617	416,617	0
Other Expenses	277,935	305,000	313,000	340,000	340,000	0
Equipment	1,000	16,000	30,000	30,000	30,000	0
Agency Total - Regional Market Operation Fund [1]	**617,711**	**715,383**	**757,345**	**786,617**	**786,617**	**0**
Agency Total - Appropriated Funds	**5,397,375**	**5,850,778**	**6,304,664**	**6,038,936**	**5,937,112**	**-101,824**
Additional Funds Available						
Federal Contributions	401,470	414,379	414,379	414,379	414,379	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	100,000	100,000
Private Contributions	202,092	890,150	890,150	890,150	890,150	0
Agency Grand Total	**6,000,937**	**7,155,307**	**7,609,193**	**7,343,465**	**7,341,641**	**-1,824**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**62**	**5,547,319**	**62**	**5,547,319**	**0**	**0**
FY 03 Original Appropriation - RF	**9**	**757,345**	**9**	**757,345**	**0**	**0**
Reduce Funds for Connecticut Grown -(B)						
(Governor) Funding is reduced by $295,000 for this agricultural marketing and promotion grant program. This continues the FY 02 Governor's savings program and is reflective of pre FY 02 appropriations.						
(Legislative) Same as Governor						
Connecticut Grown Product Promotion	0	-295,000	0	-295,000	0	0
Total - General Fund	0	-295,000	0	-295,000	0	0
Personal Services Adjustment -(B)						
(Governor) Funds are provided to reflect the maintenance contract settlement.						
(Legislative) Same as Governor						
Personal Services	0	2,272	0	2,272	0	0
Total - Regional Market Operation Fund	0	2,272	0	2,272	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Capital Improvement -(B)						
(Governor) Funds are provided for capital improvements to the regional market.						
(Legislative) Same as Governor						
Other Expenses	0	27,000	0	27,000	0	0
Total - Regional Market Operation Fund	0	27,000	0	27,000	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-10,710	0	-10,710
Oyster Program	0	0	0	-1,500	0	-1,500
WIC Program for Fresh Produce for Seniors	0	0	0	-1,344	0	-1,344
WIC Coupon Program for Fresh Produce	0	0	0	-1,281	0	-1,281
Total - General Fund	0	0	0	-14,835	0	-14,835
Fund Seafood Council -(B)						
The Connecticut Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut Seafood to examine market opportunities.						
(Legislative) Funds are provided for the Seafood Council through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	50,000	0	50,000
Fund Food and Wine Councils -(B)						
(Legislative) Funds in the amount of $25,000 each are provided for the Food Council and the Connecticut Wine Council through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	50,000	0	50,000
Eliminate Deputy Commissioner -(B)						
(Legislative) Funds are removed for the Deputy Commissioner.						
Personal Services	0	0	-1	-86,989	-1	-86,989
Total - General Fund	0	0	-1	-86,989	-1	-86,989
Total	**62**	**5,252,319**	**61**	**5,150,495**	**-1**	**-101,824**
Total - RF	**9**	**786,617**	**9**	**786,617**	**0**	**0**
Total - OF	**0**	**0**	**0**	**100,000**	**0**	**100,000**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-61, "An Act Concerning Dog License Fees" - This Act raises the annual fee for licensing a neutered male or spayed female dog from $5 to $7 and allocates the $2 fee increase from each license to the Department of Agriculture's Animal Population Control Fund. The Fund reimburses veterinarians part of the cost of the operation (plus certain pre-surgical immunizations) for participating in the state's program to spay and neuter dogs adopted from pounds.

[1] The Regional Market Fund was created to allow the Connecticut Marketing Authority to be self-sustaining. The fund derives revenues from receipts for the rental of space to food wholesalers and miscellaneous fees.

Department of Environmental Protection
3100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	531	462	462	465	465	0
BUDGET SUMMARY						
Personal Services	30,617,361	33,254,384	34,123,514	34,273,514	34,273,514	0
Other Expenses	3,300,772	3,614,192	3,319,037	3,476,424	3,424,278	-52,146
Equipment	119,399	1,000	1,000	69,500	68,457	-1,043
Other Current Expenses						
Stream Gaging	0	160,000	160,000	160,000	157,600	-2,400
Mosquito Control	1,004,178	328,000	337,682	337,682	332,617	-5,065
State Superfund Site Maintenance	360,963	600,000	600,000	600,000	591,000	-9,000
Charter Oak Open Space	4,000,000	0	0	0	0	0
Laboratory Fees	280,076	280,076	280,076	280,076	275,875	-4,201
Dam Maintenance	113,821	119,245	122,298	122,298	120,464	-1,834
Emergency Spill Response	6,633,074	0	0	0	0	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Greenways	100,000	0	0	0	0	0
Emergency Response Commission	119,581	128,172	135,366	135,366	133,336	-2,030
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	0
Other Than Payments to Local Governments						
Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	124,640	124,640	124,640	124,640	122,770	-1,870
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS-Water Quality Stream Monitoring	172,710	172,710	172,710	172,710	170,119	-2,591
Agency Total - General Fund	**47,544,226**	**39,383,299**	**39,977,203**	**40,353,090**	**40,270,910**	**-82,180**
Additional Funds Available						
Federal Contributions	22,585,900	21,390,008	20,964,100	20,964,100	20,964,100	0
Carry Forward - FY 01 Surplus Appropriations	0	1,379,062	0	0	1,075,000	1,075,000
Special Funds, Non-Appropriated	41,933,700	40,269,000	40,990,500	40,990,500	40,990,500	0
Bond Funds	3,671,208	2,850,000	2,850,000	2,850,000	2,850,000	0
Private Contributions	12,281,400	9,843,600	10,173,100	10,173,100	10,173,100	0
Agency Grand Total	**128,016,434**	**115,114,969**	**114,954,903**	**115,330,790**	**116,323,610**	**992,820**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**462**	**39,977,203**	**462**	**39,977,203**	**0**	**0**

Provide FY 02 Deficiency Funding -(B)

(Legislative) Section 6 and 7 of PA 02-1, MSS, provides $800,000 for the department to meet program expenditures during FY 02. The sum of $500,000 is needed for Personal Services due to additional activity incurred bythe agency as a result of the Anthrax scares and the increased need for emergency responses and related activities, including clean-ups. The $300,000 is needed in the Other Expenses account for state parks due to increased costs for supplies, materials and non-discretionary fixed costs. Funding through the GF and the special non-appropriated Conservation Fund have remained virtually stagnant for these items, as costs have risen.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Funding for Acquired Parks -(B)						
Two new parks were added to the DEP inventory, one in August of 2001 and one in September. Funds are needed to operate the facilities.						
(Governor) Funds are needed to staff Gardner Lake Park (9.74 miles) in Salem. This facility provides inland swimming, parking for 200 cars, a concession stand, picnic pavilion, restroom and maintenance area. One full-time maintainer ($29,000), 10 seasonals ($40,000), other expenses ($37,500) and equipment ($18,500) will be required.						
In addition, funding is needed for Salt Rock Campground in Sprague (100+ acres). This is a full service campground with river frontage, a fresh water fishery and electrical hook ups. The camp has 128 campsites, 28 tent sites, a camp office and store, arcade, garage and storage facility, laundry room, 2 inground pools, bath and shower buildings, furnished mobile home and two log cabins. Two full-time maintainers ($41,000), 10 seasonal ($40,000), other expenses ($80,000) and equipment ($50,000) will be required.						
(Legislative) Same as Governor						
Personal Services	3	150,000	3	150,000	0	0
Other Expenses	0	117,500	0	117,500	0	0
Equipment	0	68,500	0	68,500	0	0
Total - General Fund	3	336,000	3	336,000	0	0
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of $39,887 is restored to the department for energy costs.						
(Legislative) Same as Governor						
Other Expenses	0	39,887	0	39,887	0	0
Total - General Fund	0	39,887	0	39,887	0	0
Provide Grants for Various Water Programs -(B)						
(Legislative) Funding in the amount of $75,000 is provided through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	75,000	0	75,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	75,000	0	75,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-52,146	0	-52,146
Equipment	0	0	0	-1,043	0	-1,043
Stream Gaging	0	0	0	-2,400	0	-2,400
Mosquito Control	0	0	0	-5,065	0	-5,065
State Superfund Site Maintenance	0	0	0	-9,000	0	-9,000
Laboratory Fees	0	0	0	-4,201	0	-4,201
Dam Maintenance	0	0	0	-1,834	0	-1,834
Emergency Response Commission	0	0	0	-2,030	0	-2,030
Agreement USGS - Hydrological Study	0	0	0	-1,870	0	-1,870
Agreement USGS-Water Quality Stream Monitoring	0	0	0	-2,591	0	-2,591
Total - General Fund	0	0	0	-82,180	0	-82,180
Provide Funds for Recreational Fishing -(B)						
(Legislative) Funding, in the amount of $1,000,000, is provided through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS, for recreational fishing programs. Section 72 of PA 02-2, MSS reduces the overall transfer from the Transportation Fund to the Conservation Fund from $3 million to $2 million for FY 03. Of this reduced amount, $925,000 is directed specifically towards fisheries, $250,000 specifically for boating and $75,000 specifically for the University of Connecticut for the Long Island Sound Councils. In addition, Section 130 of the Act eliminated a one-time $1 million transfer of petroleum tax dollars to the Conservation Fund for fisheries programs.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,000,000	0	1,000,000
Total	**465**	**40,353,090**	**465**	**40,270,910**	**0**	**-82,180**
Total - OF	**0**	**0**	**0**	**1,075,000**	**0**	**1,075,000**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-2, MSS, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor". Sections 84-102 increases wildlife and fishing licenses and permit fees anticipated to raise revenue to the Conservation Fund by $750,000 in FY 03 and $1,300,000 in FY 04.

Council on Environmental Quality
3190

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	116,223	123,243	129,625	129,625	129,625	0
Other Expenses	6,470	6,470	6,470	6,470	6,470	0
Equipment	1,000	0	0	0	0	0
Agency Total - General Fund	**123,693**	**129,713**	**136,095**	**136,095**	**136,095**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**2**	**136,095**	**2**	**136,095**	**0**	**0**
Total	**2**	**136,095**	**2**	**136,095**	**0**	**0**

Connecticut Historical Commission
3400

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	14	14	14	13	13	0
BUDGET SUMMARY						
Personal Services	940,795	1,018,636	1,118,940	1,081,497	581,497	-500,000
Other Expenses	97,013	97,099	96,573	96,573	95,124	-1,449
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Freedom Trail	32,839	0	0	0	0	0
Rochambeau Route	25,000	0	0	0	0	0
Historical Resource Inventory	30,000	0	0	0	0	0
Agency Total - General Fund	**1,126,647**	**1,116,735**	**1,216,513**	**1,179,070**	**677,621**	**-501,449**
Additional Funds Available						
Federal Contributions	742,431	590,000	590,000	590,000	590,000	0
Special Funds, Non-Appropriated	0	0	0	0	350,000	350,000
Private Contributions	78,000	85,600	85,600	85,600	85,600	0
Agency Grand Total	**1,947,078**	**1,792,335**	**1,892,113**	**1,854,670**	**1,703,221**	**-151,449**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**14**	**1,216,513**	**14**	**1,216,513**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	-1	-50,000	-1	-50,000	0	0
Total - General Fund	-1	-50,000	-1	-50,000	0	0
Augment Newgate Prison Staffing -(B)						
(Governor) Funds in the amount of $12,557 are provided for Personal Services to augment staffing at Old Newgate Prison in Granby. The increase in staffing is needed to comply with a labor contract.						
(Legislative) Same as Governor						
Personal Services	0	12,557	0	12,557	0	0
Total - General Fund	0	12,557	0	12,557	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-1,449	0	-1,449
Total - General Fund	0	0	0	-1,449	0	-1,449
Reduce Funds for Personal Services -(B) **(Legislative)** Section 11 of PA 02-7, MSS, diverts $350,000 from the hotel tax revenue directed to the Department of Transportation for ferries during FY 03 to continue operation of the museums. Section 12 of the act transfers the Commission from the State Department of Education to the State Library for administrative purposes.						
Personal Services	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Special Funds, Non-Appropriated	0	0	0	350,000	0	350,000
Total - Special Funds, Non-Appropriated	0	0	0	350,000	0	350,000
Total	**13**	**1,179,070**	**13**	**677,621**	**0**	**-501,449**
Total - OF	**0**	**0**	**0**	**350,000**	**0**	**350,000**

Department of Economic and Community Development
3500

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	115	116	116	116	116	0
BUDGET SUMMARY						
Personal Services	6,482,651	6,991,008	7,324,456	7,324,456	7,324,456	0
Other Expenses	3,290,081	3,085,227	3,086,872	3,036,872	2,876,319	-160,553
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	649,479	647,060	647,060	627,060	617,654	-9,406
Cluster Initiative	1,899,945	1,300,000	1,300,000	1,300,000	850,000	-450,000
Film Commission	199,164	0	0	0	0	0
Freedom Trail	50,000	0	0	0	0	0
Amistad Dock	750,000	0	0	0	0	0
Central Tourism Account	500,000	0	0	0	0	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	215,000	215,000	215,000	0	0	0
Subsidized Assisted Living Demonstration	22,500	0	1,769,625	900,000	394,000	-506,000
Congregate Facilities Operation Costs	3,941,250	4,709,790	5,179,540	5,179,540	5,101,847	-77,693
Housing Assistance and Counseling Program	30,000	384,600	384,600	384,600	378,831	-5,769
Elderly Congregate Rent Subsidy	785,035	1,059,936	1,336,654	1,336,654	1,316,604	-20,050
Job Incentive Grants	400,000	0	0	0	0	0
Grant Payments to Local Governments						
Tax Abatement	2,243,276	0	2,243,276	0	0	0
Payment in Lieu of Taxes	2,900,000	0	2,900,000	0	0	0
Agency Total - General Fund	**24,359,381**	**18,393,621**	**26,388,083**	**20,090,182**	**18,860,711**	**-1,229,471**
Additional Funds Available						
Federal Contributions	29,391,512	36,318,704	36,246,954	36,246,954	36,246,954	0
Carry Forward - FY 01 Surplus Appropriations	0	1,357,630	0	0	6,710,906	6,710,906
Carry Forward - FY 00 Surplus Appropriations	1,900,000	0	0	0	0	0
Economic Assistance Revolving Fund	1,363,600	0	0	0	0	0
Special Funds, Non-Appropriated	0	3,625,600	3,869,700	3,869,700	3,869,700	0
Bond Funds	5,197,466	2,796,400	2,907,600	2,907,600	2,907,600	0
Private Contributions	9,296,659	4,970,300	5,806,700	5,806,700	5,806,700	0
Agency Grand Total	**71,508,618**	**67,462,255**	**75,219,037**	**68,921,136**	**74,402,571**	**5,481,435**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**116**	**26,388,083**	**116**	**26,388,083**	**0**	**0**
Reduce Other Expenses - (B)						
(Governor) Funding for Other Expenses is reduced by $50,000.						
(Legislative) Funds for Other Expenses is reduced by $210,553.						
Other Expenses	0	-50,000	0	-210,553	0	-160,553
Total - General Fund	0	-50,000	0	-210,553	0	-160,553

Adjust Funding for Entrepreneurial Centers - (B)

The first Entrepreneurial Center was started in 1985 at the Hartford College for Women. A center was also established in Bridgeport. The program serves the unemployed, dislocated workers, assistance recipients, displaced homemakers and other low income individuals. The centers provide hands on training including self-assessment, group training, individual support, technical

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
assistance, networking and access to capital. Currently the state provides 43% of the funding. **(Governor)** State funding is eliminated for this program. **(Legislative)** Funds, in the amount of $200,000, are provided for the Centers through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1 (MSS).						
Entrepreneurial Centers	0	-215,000	0	-215,000	0	0
Total - General Fund	0	-215,000	0	-215,000	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000
Reduce Elderly Rental Registry and Counselors Program -(B) PA 98-263 requires DECD to establish a statewide electronic database on the availability of housing units that are accessible or adaptable for persons w ith disabilities. The act also requires DECD to provide grants to housing authorities, non-profit corporations, and other entities that operate elderly housing projects to hire resident service coordinators to assist residents in elderly housing units to maintain an independent living status. **(Governor)** Funding for the maintenance of the persons with disabilities electronic database is reduced by $20,000. **-(Legislative)**Same as Governor						
Elderly Rental Registry and Counselors	0	-20,000	0	-20,000	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0
Reduce Subsidized Assisted Living Demonstration Program -(B) The Subsidized Assisted Living Demonstration program will provide, when fully operational, 300 assisted living units in urban and rural settings to eligible residents who are at least 65 years old and are at risk for being unnecessarily placed in a nursing home. DECD, the Department of Social Services and the Connecticut Housing Finance Authority developed this affordable housing program. Projects have been approved in four cities: Glastonbury, Hartford, Middletown and New Britain. The first assisted living units are planned to open in late FY 03. **(Governor)** The Assisted Living Demonstration program is reduced by $869,625 to reflect delays in construction and start-up of new assisted living facilities. **(Legislative)** Funding for the Assisted Living Demonstration program is reduced by $1,369,625 to reflect delays in construction and start-up of new assisted living facilities.						
Subsidized Assisted Living Demonstration	0	-869,625	0	-1,369,625	0	-500,000
Total - General Fund	0	-869,625	0	-1,369,625	0	-500,000
Adjust Funding for the Tax Abatement Grant Program -(B) The Tax Abatement grant program reimburses 14 municipalities for tax abatements the municipalities provided to privately owned, non-profit, low and moderate income rental housing projects. **(Governor)** It is recommended that the Tax Abatement grant program be eliminated.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funding for the Tax Abatement grant program is restored through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS.						
Tax Abatement	0	-2,243,276	0	-2,243,276	0	0
Total - General Fund	0	-2,243,276	0	-2,243,276	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	2,243,276	0	2,243,276
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	2,243,276	0	2,243,276
Adjust Funding for the Payment in Lieu of Taxes Grant Program -(B)						
The Payment in Lieu of Taxes (PILOT) grant program reimburses 22 municipalities for tax abatements the municipalities provided to certain low and moderate income rental housing projects that are operated by housing authorities.						
(Governor) It is recommended that the PILOT grant program be eliminated.						
(Legislative) Funding for the PILOT grant program is restored through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS.						
Payment in Lieu of Taxes	0	-2,900,000	0	-2,900,000	0	0
Total - General Fund	0	-2,900,000	0	-2,900,000	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	2,900,000	0	2,900,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	2,900,000	0	2,900,000
Reduce Industry Cluster Funding -(B)						
A cluster is a geographic group of interconnected companies and associated institutions in a particular field, linked by commodities and completementarities.						
(Legislative) Funds are reduced for this program.						
Cluster Initiative	0	0	0	-435,000	0	-435,000
Total - General Fund	0	0	0	-435,000	0	-435,000
Reduce Expenditures by 1.5% -(B)						
Elderly Rental Registry and Counselors	0	0	0	-9,406	0	-9,406
Cluster Initiative	0	0	0	-15,000	0	-15,000
Subsidized Assisted Living Demonstration	0	0	0	-6,000	0	-6,000
Congregate Facilities Operation Costs	0	0	0	-77,693	0	-77,693
Housing Assistance and Counseling Program	0	0	0	-5,769	0	-5,769
Elderly Congregate Rent Subsidy	0	0	0	-20,050	0	-20,050
Total - General Fund	0	0	0	-133,918	0	-133,918
Fund Women's Business Development Center -(B)						
(Legislative) Funds, in the amount of $10,000, are provided for the Women's Business Development Center through a transfer of dollars originally appropriated from the anticipated FY 01 surplus which had been credited to the resources of the General Fund in PA 02-1, MSS.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	10,000	0	10,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	10,000	0	10,000
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,357,630	0	1,357,630
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,357,630	0	1,357,630
Total	**116**	**20,090,182**	**116**	**18,860,711**	**0**	**-1,229,471**
Total - OF	**0**	**0**	**0**	**6,710,906**	**0**	**6,710,906**

Agricultural Experiment Station
3601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	73	73	73	74	74	0
BUDGET SUMMARY						
Personal Services	4,770,967	5,229,791	5,544,950	5,530,630	5,530,630	0
Other Expenses	411,480	427,265	463,965	463,965	457,006	-6,959
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Mosquito Control	405,513	207,669	212,653	212,653	209,463	-3,190
Wildlife Disease Prevention	131,456	125,000	125,000	0	100,000	100,000
Agency Total - General Fund	**5,720,416**	**5,990,725**	**6,347,568**	**6,208,248**	**6,298,099**	**89,851**
Additional Funds Available						
Federal Contributions	2,030,963	2,065,346	2,077,346	2,077,346	2,077,346	0
Carry Forward Funding	133,857	0	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	300,000	0	0	0	0
Special Funds, Non-Appropriated	71,405	0	0	0	0	0
Private Contributions	145,000	145,000	144,000	144,000	144,000	0
Agency Grand Total	**8,101,641**	**8,501,071**	**8,568,914**	**8,429,594**	**8,519,445**	**89,851**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**73**	**6,347,568**	**73**	**6,347,568**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-40,000	0	-40,000	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0
Staff New Laboratory -(B)						
(Governor) Funds are provided to staff the new laboratory building addition.						
(Legislative) Same as Governor						
Personal Services	1	25,680	1	25,680	0	0
Total - General Fund	1	25,680	1	25,680	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate Wildlife Fertility Control Program -(B)						
(Governor) Funds are eliminated for the wildlife disease prevention program. This program researched non-lethal and effective methods of controlling the deer population.						
(Legislative) The majority of funds are restored for this program.						
Wildlife Disease Prevention	0	-125,000	0	-25,000	0	100,000
Total - General Fund	0	-125,000	0	-25,000	0	100,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-6,959	0	-6,959
Mosquito Control	0	0	0	-3,190	0	-3,190
Total - General Fund	0	0	0	-10,149	0	-10,149
Total	**74**	**6,208,248**	**74**	**6,298,099**	**0**	**89,851**

Department of Public Health
4001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	547	493	547	581	549	-32
BUDGET SUMMARY						
Personal Services	26,910,986	28,479,943	30,896,117	33,562,088	30,696,117	-2,865,971
Other Expenses	6,790,763	6,644,106	6,355,166	7,156,816	6,491,404	-665,412
Equipment	0	0	1,000	1,000	1,000	0
Other Current Expenses						
Young Parents Program	198,439	188,966	198,912	185,136	135,723	-49,413
Pregnancy Healthline	110,798	105,258	110,798	103,124	82,785	-20,339
Needle and Syringe Exchange Program	399,996	399,998	399,998	372,295	332,790	-39,505
Community Services Support for Persons with AIDS	215,174	204,814	215,594	200,662	197,652	-3,010
Children's Health Initiatives	1,553,144	2,556,416	1,618,761	1,506,649	1,284,049	-222,600
Tobacco Education	19,203	190,000	200,000	186,148	186,148	0
CT Immunization Registry	218,509	220,807	220,807	205,514	202,431	-3,083
Newborn Hearing Screening	114,382	70,000	70,000	65,152	65,152	0
Nursing Study	112,696	0	0	0	0	0
Childhood Lead Poisoning	263,463	252,481	265,770	247,363	243,653	-3,710
AIDS Services	3,765,083	4,055,327	4,268,765	4,055,327	3,994,497	-60,830
Liability Coverage for Volunteer Retired Physicians	4,107	4,235	4,235	0	0	0
Breast and Cervical Cancer Detection and Treatment	1,920,941	1,707,710	1,951,710	1,951,710	1,673,717	-277,993
Services for Children Affected by AIDS	279,016	271,804	286,110	266,295	262,301	-3,994
Children with Special Health Care Needs	726,705	728,280	728,280	1,303,280	1,033,731	-269,549
Medicaid Administration	2,882,428	3,412,111	3,993,267	3,416,701	3,416,701	0
Year 2000 Conversion	632,172	0	0	0	0	0
Other Than Payments to Local Governments						
Community Health Services	7,415,647	6,846,917	6,978,965	5,571,904	5,841,855	269,951
Emergency Medical Services Training	36,414	36,414	36,414	33,892	33,892	0
Emergency Medical Services Regional Offices	373,715	406,716	522,716	406,716	500,615	93,899
Rape Crisis	462,062	462,062	462,062	430,060	423,609	-6,451
X-Ray Screening and Tuberculosis Care	720,657	721,527	621,527	621,527	621,527	0
Genetic Diseases Programs	803,139	704,722	804,722	655,914	546,075	-109,839
Loan Repayment Program	221,240	134,104	194,500	194,500	166,582	-27,918
Immunization Services	6,804,348	7,126,548	7,126,548	7,126,548	7,019,650	-106,898
Grant Payments to Local Governments						
Local and District Departments of Health	4,320,609	4,446,010	4,446,010	4,446,010	3,946,010	-500,000
Venereal Disease Control	231,255	231,255	231,255	215,239	215,239	0
School Based Health Clinics	5,638,399	5,988,399	6,038,399	5,913,399	5,913,399	0
Agency Total - General Fund [1]	**74,145,490**	**76,596,930**	**79,248,408**	**80,400,969**	**75,528,304**	**-4,872,665**
Additional Funds Available						
Federal Contributions	84,021,239	82,014,067	85,939,442	85,939,442	85,939,442	0
Carry Forward Funding	1,938,479	2,992,717	0	0	1,358,053	1,358,053
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	1,006,208	1,006,208
Transfers from other state agencies	528,191	0	0	0	0	0
Bond Funds	1,210,000	0	0	0	0	0
Private Contributions	1,017,353	1,591,898	1,293,715	1,293,715	1,293,715	0
Agency Grand Total	**162,860,752**	**163,195,612**	**166,481,565**	**167,634,126**	**165,125,722**	**-2,508,404**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**547**	**79,248,408**	**547**	**79,248,408**	**0**	**0**
Annualize Other Expenses Deficiency -(B)						
The agency projects a shortfall under its Other Expenses account, due primarily to laboratory costs in excess of budgeted.						
(Governor) Funding, in the amount of $425,000, is recommended to more accurately reflect anticipated FY 03 Other Expenses costs.						
(Legislative) Funding, in the amount of $475,000, is provided to more accurately reflect anticipated FY 03 Other Expenses costs.						
Other Expenses	0	425,000	0	475,000	0	50,000
Total - General Fund	0	425,000	0	475,000	0	50,000
Create Division of Hospitals and Health Care Planning -(B)						
In order to plan and manage the health care industry more efficiently, the Governor is proposing that the Office of Health Care Access be eliminated and that its planning, data collection and financial oversight functions be transferred to the Department of Public Health, effective July 1, 2002.						
(Governor) A transfer of funding, in the amount of $2,678,621, is recommended to reflect the elimination of the Office of Health Care Access and the creation of a new Division of Hospitals and Health Care Planning within the Department of Public Health, effective July 1, 2002.						
Included in this sum are:						
$2,365,971 to reflect the redeployment of Personal Services costs associated with thirty-three (33) authorized permanent full-time, seven (7) filled part-time and three (3) filled durational project manager positions from OHCA to the department. (It should be noted that the Office of Policy and Management inadvertently increased DPH's authorized position count by 23. It should instead be increased by 33.); and						
$312,650 to reflect the redeployment of Other Expenses costs from OHCA to the department.						
Proposed Bill 5024, "AA Merging the Office of Health Care Access into the Department of Public Health," would have been required to implement this policy change.						
(Legislative) Funding is not provided to reflect legislative intent that the Office of Health Care Access remain a distinct agency.						
Personal Services	23	2,365,971	0	0	-23	-2,365,971
Other Expenses	0	312,650	0	0	0	-312,650
Total - General Fund	23	2,678,621	0	0	-23	-2,678,621
Reduce Support for Public Service Announcements -(B)						
(Legislative) A reduction in funding, in the amount of $335,500, is made to reflect reduced support for public service announcement campaigns.						
Other Expenses	0	0	0	-300,100	0	-300,100
Young Parents Program	0	0	0	-12,900	0	-12,900
Breast and Cervical Cancer Detection and Treatment	0	0	0	-22,500	0	-22,500
Total - General Fund	0	0	0	-335,500	0	-335,500

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Bioterrorism Preparedness -(B)						
The Midterm Budget Adjustments include various funding recommendations aimed at enhancing disaster preparedness and closing identified gaps in key areas of public safety, behavioral health, public health and law enforcement. The Department of Public Health was recently notified of its eligibility to receive two separate federal grants (totaling $14,151,041) related to bioterrorism.						
(Governor) Funding, in the amount of $500,000, is recommended to support the full year salaries of nine (9) positions intended to enhance surveillance support, environmental health activities, response to non-biological incidents and public health laboratory services. These positions include: 1 Public Health Services Manager, 1 Epidemiologist, 1 Secretary, 1 Environmental Analyst, 1 Toxicologist, 3 Laboratory Personnel, and 1 Clerical Support Staff.						
(Legislative) Funding is not provided for this purpose.						
Personal Services	9	500,000	0	0	-9	-500,000
Total - General Fund	9	500,000	0	0	-9	-500,000
Enhance Services for Children with Special Health Care Needs -(B)						
SA 01-8, “AA Requiring Coordination of Services for Children with Special Health Care Needs,” calls for state agencies to develop a plan for the coordinated delivery of services to children having special health care needs. An interagency group has identified five major concerns regarding the existing service system: a lack of knowledge about the existing services system, a need for additional family support services, the increasing cost of equipment and technology, a scarcity of child care, and a lack of coordination among the various agencies involved with this population.						
Among these concerns, the need for additional family support services is a priority. Respite care is the most commonly requested family support.						
(Governor) Funding, in the amount of $575,000, is recommended to support enhanced services for children with special health care needs. Included in this sum are:						
$75,000 to support the three-quarter year salaries of two (2) Case Managers to provide care coordination for additional families; and						
$500,000 to expand existing community respite programs for planned or emergency respite.						
(Legislative) Funding, in the amount of $325,000, is recommended to support enhanced services for children with special health care needs. Included in this sum are:						
$75,000 to support the three-quarter year salaries of two (2) Case Managers to provide care coordination for additional families; and						
$250,000 to expand existing community respite programs for planned or emergency respite.						
Personal Services	2	0	2	0	0	0
Children with Special Health Care Needs	0	575,000	0	325,000	0	-250,000
Total - General Fund	2	575,000	2	325,000	0	-250,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Pickup with Federal Funds - Medicaid/Medicare Certification -(B)						
As the designated state survey agency, the Division of Health Systems Regulation is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal certification program for review of 700 health care providers and suppliers, including hospitals, long-term care facilities, clinical laboratories, ambulatory surgical centers, home health and hospice agencies, and comprehensive outpatient rehabilitative facilities. Federal funding is received for this same purpose under the Certification of Health Care Providers and Suppliers grant--in-aid program. An increase in this federal grant is anticipated in the coming fiscal year.						
(Governor) A reduction in funding, in the amount of $176,566, is recommended to reflect the assumption of an increasing portion of the costs associated with staff performing certification of health care providers and suppliers with federal funds.						
(Legislative) Same as Governor						
Medicaid Administration	0	-176,566	0	-176,566	0	0
Total - General Fund	0	-176,566	0	-176,566	0	0
Expenditure Update/Electronic Vital Records System -(B)						
The Electronic Vital Registry System (EVRS) is an on-line, fully interactive electronic system to register vital events, process transactions, and ensure timely, accurate data for public health surveillance. An outside vendor is relied upon to maintain this system.						
(Governor) Funding, in the amount of $64,000, is recommended to more adequately reflect the costs of a maintenance agreement for the Electronic Vital Records System (EVRS).						
(Legislative) Same as Governor						
Other Expenses	0	64,000	0	64,000	0	0
Total - General Fund	0	64,000	0	64,000	0	0
Eliminate Liability Coverage for Volunteer Retired Physician -(B)						
PA 94-3 MSS, “An Act Concerning Health Care Access,” established a liability insurance subsidy program for retired and newly graduated primary care physicians who volunteer to provide at least 150 hours per year of care in community health centers and other primary care settings. Currently one physician participates in this program.						
(Governor) A reduction in funding, in the amount of $4,235, is recommended to reflect the elimination of the liability coverage for volunteer retired physicians program.						
(Legislative) Same as Governor						
Liability Coverage for Volunteer Retired Physicians	0	-4,235	0	-4,235	0	0
Total - General Fund	0	-4,235	0	-4,235	0	0
Reduce Community Health Center Grants -(B)						
Effective January 1, 2001, Congress mandated that reimbursement for Federally Qualified Health Centers (FQHCs) increase from ninety-five percent (95%) to one hundred percent (100%) of the allowable per visit cost averaged over FY 99 and FY 00. As a result, Medicaid payments to FQHCs were estimated to rise						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
by $750,000 in FY 01, an additional $750,000 in FY 02, and an additional $1.13 million FY 03, for a cumulative total over the three year period of $4.88 million.						
(Governor) A reduction in funding, in the amount of $1,307,061, is recommended to reflect reduced support by the Department of Public Health to Federally Qualified Health Centers.						
(Legislative) A reduction in funding, in the amount of $853,531, is recommended to reflect reduced support by the Department of Public Health to Federally Qualified Health Centers.						
Community Health Services	0	-1,307,061	0	-853,531	0	453,530
Total - General Fund	0	-1,307,061	0	-853,531	0	453,530
Continue Support for School-Based Health Services -(B)						
In FY 01, $75,000 was transferred to the department from the Office of Policy and Management's budget to support school-based health services in New Britain. While ongoing expenditure of these funds was not anticipated in the agency's FY 02 appropriation, continued support has occurred.						
(Governor) Funding, in the amount of $75,000, is recommended to reflect continued support for enhanced school-based health services in New Britain.						
(Legislative) Same as Governor						
School Based Health Clinics	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0
Enhance Tobacco Education Programming -(B)						
(Legislative) Pursuant to Section 108 of PA 02-7 MSS, funding is provided from carried forward FY 01 surplus funds to support tobacco education programming.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	361,208	0	361,208
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	361,208	0	361,208
Enhance Community Based Health Services -(B)						
School Based Health Centers (SBHCs) are staffed with at least one licensed nurse practitioner or physician assistant; at least one social worker or licensed marriage and family therapist with clinical supervisor/consultant backup, clerical support and a clinic coordinator/manager. SBHCs provide primary health care with referral to specialty care when necessary.						
The Department awards funding to community health centers to support provision of community based health services to medically uninsured and underinsured clients.						
(Legislative) Funding, in the amount of $145,000, is provided from carried forward FY 01 surplus funds to enhance community based health services. Of this sum, $70,000 is provided to support school based health services in Norwich. The remaining $75,000 will support community health services provided by the Vernon Area Community Health Center.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	145,000	0	145,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	145,000	0	145,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Support Biomedical Research -(B)						
PA 00-216 established a Biomedical Research Trust Fund. The Fund was to receive $4 million annually from the Tobacco Settlement Fund, commencing in FY 02. Grant awards of up to $2 million in FY 02 and up to fifty percent of the total held in the Fund on the date grants were approved in FY 03 and following fiscal years were to be made to eligible institutions for biomedical research related to heart disease, cancer and other tobacco-related diseases.						
Pursuant to sections 36 and 37 of PA 01-2 MSS the balance in the Biomedical Research Trust Fund ($4 million) is credited to the resources of the General Fund, effective July 1, 2002. The $4 million FY 03 transfer to the Fund from the Tobacco Settlement Fund is canceled.						
(Legislative) Funding, in the amount of $500,000, is provided from FY 01 surplus funds to support biomedical research related to heart disease, cancer and other tobacco related diseases.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	500,000	0	500,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	500,000	0	500,000
Annualize Savings from Deficit Mitigation Plan -(B)						
(Governor) Funding is recommended to be reduced by $1,474,237 in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Funding is reduced by $1,374,237 in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. $100,000 of the governor's reduction is restored for Emergency Medical Services Regional Councils.						
Personal Services	0	-200,000	0	-200,000	0	0
Young Parents Program	0	-9,946	0	-9,946	0	0
Pregnancy Healthline	0	-5,540	0	-5,540	0	0
Community Services Support for Persons with AIDS	0	-10,780	0	-10,780	0	0
Children's Health Initiatives	0	-80,938	0	-80,938	0	0
Tobacco Education	0	-10,000	0	-10,000	0	0
Childhood Lead Poisoning	0	-13,289	0	-13,289	0	0
AIDS Services	0	-213,438	0	-213,438	0	0
Services for Children Affected by AIDS	0	-14,306	0	-14,306	0	0
Medicaid Administration	0	-400,000	0	-400,000	0	0
Community Health Services	0	-100,000	0	-100,000	0	0
Emergency Medical Services Regional Offices	0	-116,000	0	-16,000	0	100,000
Genetic Diseases Programs	0	-100,000	0	-100,000	0	0
School Based Health Clinics	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-1,474,237	0	-1,374,237	0	100,000
Achieve Reductions in Various Grants -(B)						
(Governor) A reduction in funding, in the amount of $202,961, is recommended to reflect reduced support for various contracted services. Accounts shown below will receive 6.93% less than their originally appropriated FY 03 amount when combined with reductions shown under the write-up above entitled "Annualize Savings from Deficit Mitigation Plan."						
(Legislative) A reduction in funding, in the amount of $1,915,035, is made to reflect reduced support for various contracted services and other expenses. It should be noted that the reduction to the Local and District Departments of Health account is made possible by Section 89 of PA 02-7 MSS which instructs						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the agency to reduce grants payable under this line item proportionally to remain within the available appropriation.						
Other Expenses	0	0	0	-102,662	0	-102,662
Young Parents Program	0	-3,830	0	-40,343	0	-36,513
Pregnancy Healthline	0	-2,134	0	-22,473	0	-20,339
Needle and Syringe Exchange Program	0	-27,703	0	-67,208	0	-39,505
Community Services Support for Persons with AIDS	0	-4,152	0	-7,162	0	-3,010
Children's Health Initiatives	0	-31,174	0	-253,774	0	-222,600
Tobacco Education	0	-3,852	0	-3,852	0	0
CT Immunization Registry	0	-15,293	0	-18,376	0	-3,083
Newborn Hearing Screening	0	-4,848	0	-4,848	0	0
Childhood Lead Poisoning	0	-5,118	0	-8,828	0	-3,710
AIDS Services	0	0	0	-60,830	0	-60,830
Breast and Cervical Cancer Detection and Treatment	0	0	0	-255,493	0	-255,493
Services for Children Affected by AIDS	0	-5,509	0	-9,503	0	-3,994
Children with Special Health Care Needs	0	0	0	-19,549	0	-19,549
Community Health Services	0	0	0	-183,579	0	-183,579
Emergency Medical Services Training	0	-2,522	0	-2,522	0	0
Emergency Medical Services Regional Offices	0	0	0	-6,101	0	-6,101
Rape Crisis	0	-32,002	0	-38,453	0	-6,451
Genetic Diseases Programs	0	-48,808	0	-158,647	0	-109,839
Loan Repayment Program	0	0	0	-27,918	0	-27,918
Immunization Services	0	0	0	-106,898	0	-106,898
Local and District Departments of Health	0	0	0	-500,000	0	-500,000
Venereal Disease Control	0	-16,016	0	-16,016	0	0
Total - General Fund	0	-202,961	0	-1,915,035	0	-1,712,074
Carry Forward Selected Funds -(B)						
Section 4-89(c) CGS allows for the unexpended balances of special appropriations for programs, projects or studies to be continued into the next fiscal year if the Secretary of the Office of Policy and Management deems that the work of any such program, project or study is not completed.						
(Legislative) Pursuant to Section 4-89(c) CGS, unexpended balances of the following accounts are carried forward from FY 02 into FY 03 to complete special programs, projects or studies:						
Other Expenses, $69,368; Young Parents Program, $102,096; Community Services Support for Persons with AIDS, $10,781; Children's Health Initiatives, $705,516; Tobacco Education, $100,000; AIDS Services, $50,390; and Breast and Cervical Cancer Detection and Treatment, $3,500.						
Carry Forward Funding	0	0	0	1,032,651	0	1,032,651
Total - Carry Forward Funding	0	0	0	1,032,651	0	1,032,651
Carry Forward Funding for State Loan Repayment Program -(B)						
Pursuant to PA 95-203, "AAC the Student Loan Repayment Program," funds appropriated for the State Loan Repayment program shall not lapse until fifteen months following the close of the fiscal year for which such funds were originally appropriated.						
(Legislative) Pursuant to Section 19a-72(b) CGS, $325,402 is carried forward from FY 02 into FY 03 to support the State Loan Repayment program.						
Carry Forward Funding	0	0	0	325,402	0	325,402
Total - Carry Forward Funding	0	0	0	325,402	0	325,402

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Newborn Screening Program -(B)						
PA 02-113 ("AA Requiring the Screening of Newborns for Metabolic Disorders") sets a $28 minimum fee that the Department must charge hospitals for newborn screening, effective October 1, 2002. The fee was previously set at $18. The Act also requires DPH to buy two tandem mass spectrometers and to begin testing, by January 1, 2003, for amino and organic acid disorders and fatty oxidation disorders, including medium-chain acyl-CoA dehydrogenase (MCAD) deficiency, long chain 3-hydroxyacyl CoA dehydrogenase (LCHAD) deficiency and other metabolic diseases.						
(Legislative) Pursuant to Section 95 of PA 02-7 MSS ("AAC State Expenditures") the sum of $345,000 collected from newborn testing fees is credited to the department's appropriation for other expenses for expenditure to implement the provisions of PA 02-113.						
Total	**581**	**80,400,969**	**549**	**75,528,304**	**-32**	**-4,872,665**
Total - OF	**0**	**0**	**0**	**2,364,261**	**0**	**2,364,261**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-67, "An Act Concerning Crematories" - The Act requires the Department of Public Health to issue an inspection certificate when it first approves a crematory's operation. It requires the certificate holder (funeral home, public agency or independent operator) to apply annually in writing to renew the certificate. The application must be submitted by July 1st and be accompanied by a $250 fee. The renewal is good for one year unless subsequently revoked or suspended.

The Act requires DPH to inspect the crematory after it receives the renewal application. The inspections can be conducted by someone the Department designates or by a commissioner's representative. The crematory must be open for inspection at all times. DPH may inspect whenever it deems advisable.

If the inspector finds a crematory's condition to be detrimental to public health, the Act requires the Department to notify the applicant or crematory operator of his or her right to a hearing pursuant to DPH regulations. If the commissioner finds cause at the hearing to do so, the commissioner may revoke, suspend or refuse to renew an inspection certificate. A person aggrieved by the commissioner's finding or action may appeal to the Superior Court.

PA 02-113, "An Act Requiring the Screening of Newborns for Metabolic Diseases" - This Act sets a $28 minimum fee that the Department must charge hospitals for its newborn screening program, effective October 1, 2002. DPH previously set the fee at $18. The Act also requires the Department to buy two tandem mass spectrometers to screen newborns for metabolic disorders.

The law requires screening for eight named conditions, including phenylketonuria, biotinidase deficiency, hypothyroidism and "other inborn errors of metabolism." It also requires the commissioner to adopt regulations specifying the conditions for which a newborn is tested. The Act requires these regulations to include, by January 1, 2003, testing for amino and organic acid disorders and fatty oxidation disorders, including medium-chain acyl-CoA dehydrogenase (MCAD) deficiency and long chain 3-hydroxyacyl CoA dehydrogenase (LCHAD)deficiency.

PA 02-125, "An Act Creating a Program for Quality in Health Care" - This act requires the Department of Public Health (DPH) to establish a quality of care program for health care facilities. DPH must develop a health care quality performance measurement and reporting system initially applicable to the state's hospitals. Other health care facilities come under the quality program in later years as it develops. An advisory committee, chaired by the DPH commissioner, advises the program.

The act directs DPH to produce a report that compares the state's hospitals based on quality performance measures. The act requires all hospitals to implement performance improvement plans. These plans must be submitted annually to DPH as a condition of licensure, beginning June 30, 2003.

The act allows DPH to seek and apply for funding to implement the quality of care program provisions. These provisions must be implemented upon receiving this funding.

The act requires hospitals and outpatient surgical facilities to report adverse events to DPH. An "adverse event" is an injury caused by or associated with medical management that results in death or measurable disability.

EFFECTIVE DATE: October 1, 2002, except July 1, 2002 for the adverse event reporting provisions.

QUALITY OF CARE PROGRAM

Program Establishment
The act directs DPH to develop a quality of care program for health care facilities in the state. DPH must develop (1) a standardized data set of clinical performance measures that must be collected and reported periodically to the department, including data to measure patient satisfaction and (2) methods to provide public health accountability for health care delivery systems by such facilities. DPH must develop the data set and methods for hospitals during FY 2002-03 and may recommend to the General Assembly that other health care facilities be included in subsequent years.

Other health care facilities include outpatient clinics, freestanding outpatient surgical facilities; imaging centers; home health agencies; clinical laboratories; residential care, nursing, and rest homes; nonprofit health centers; and diagnostic and treatment, rehabilitation, and mental health facilities.

Program Elements
DPH must develop the following elements for the quality of care program: (1) reportable comparable performance measures; (2) patient satisfaction survey measures and instrument selection; (3) data collection methods and format; (4) a format for a public quality performance measurement report; (5) human resources and quality measurements; (6) medical error reduction methods; (7) systems for sharing and implementing universally accepted best practices; (8) outcome data reporting systems; (9) continuum of care systems; (10) recommendations on the use of an ISO 9000 auditing program; (11) recommendations on statutory protections needed prior to collecting any data; and (12) any other issues DPH deems appropriate.

QUALITY OF CARE ADVISORY COMMITTEE
The act establishes a 24-member advisory committee to advise DPH on the quality of care issues listed above and on other issues it deems appropriate. The committee must meet at least quarterly and is chaired by the DPH commissioner or his designee. The Department of Social Services commissioner and the Office of Policy and Management (OPM) secretary are also members

REPORTING REQUIREMENTS

Annual Report
The act requires the DPH commissioner to report annually, beginning June 30, 2003, on the quality of care program to the Public Health Committee and the governor. Each report must address the program's activities in the prior year and its plan for the upcoming year.

Hospital Comparison Report
The act also requires DPH to prepare a report for the public, by April 1, 2004, that compares all licensed hospitals in the state based on the quality performance measures developed by the quality program.

REPORTING OF ADVERSE EVENTS

Definition and Classification
The act requires hospitals and outpatient surgical facilities to report adverse events to DPH. An "adverse event" is an injury caused by or associated with medical management that results in death or measurable disability. It includes those sentinel events for which remediation plans are required by the Joint Commission on the Accreditation of Healthcare Organizations (JCAHO), an independent, not-for-profit organization that evaluates and accredits health care organizations, including hospitals, in the United States. A "sentinel event," according to JCAHO, is an unexpected occurrence involving death or serious physical or psychological injury, or the risk thereof.

The act creates four categories of adverse events:
1. Class A - an adverse event resulting in or associated with a patient's death or immediate danger of death;
2. Class B - an adverse event resulting in or associated with a patient's serious injury or disability or immediate danger of such;
3. Class C - an adverse event resulting in or associated with a patient's physical or sexual abuse; and
4. Class D - an adverse event not reported under 1 through 3 above.

Reporting of Adverse Events
Beginning October 1, 2002, the act requires hospitals and outpatient surgical facility, to report Class A, B and C adverse events to DPH as follows:
1. a verbal report within 24 hours of the event,
2. a written report within 72 hours of occurrence, and
3. a corrective action plan within seven days of occurrence.

Such facilities must report Class D adverse events to DPH quarterly and include corrective action plans that implement strategies to reduce the risk of future similar events. Failure to implement a plan can result in DPH disciplinary action.

Regulations
DPH must adopt regulations that include a prescribed form for reporting adverse events. DPH can use these forms before the regulations are adopted.

Reporting and Information Disclosure
The act requires DPH to report annually to the Public Health Committee, by March 1, on adverse event reporting. It specifies that information collected on adverse events does not have to be disclosed for a six-month period from the date the required written report is submitted (72 hours after the adverse event).

The information is not subject to subpoena, discovery, or introduction into evidence in any judicial or administrative proceeding except as otherwise specifically provided by law.

OTHER SIGNIFICANT 2002 LEGISLATION

PA 02-65, "An Act Concerning Access to Data by the Department of Public Health" - This Act directs the Commissioners of Social Services (DSS) and Public Health (DPH) to enter into a memorandum of understanding to improve public health service delivery and outcomes for low-income populations by sharing Medicaid, HUSKY Plan Part B, HUSKY Plus and Title V (Maternal and Child Health Block Grant) data.

The data sharing must (1) be directly related to administration of Medicaid or any other applicable state plan administered by DSS or DPH; (2) follow federal and state law on the privacy, security, confidentiality and safe service delivery and pubic health outcome goals achieved by the data sharing. The cost of data compiling and transmitting must be within each agency's available resources.

PA 02-7 MSS, "An Act Concerning State Expenditures" –

Ambulance Rate Setting

Section 47 of the Act requires the DPH commissioner to establish ambulance rates for (1) "advanced life support (ALS) assessment," (2) "specialty care transport (SCT)," and (3) "intra-municipality mileage. " An ALS assessment is performed by an ALS crew (EMT-Intermediate or paramedics) as part of an emergency response because the patient's reported condition when the ambulance was dispatched was such that only the crew was qualified to perform the assessment. The ALS assessment does not necessarily lead to a determination that the patient needs ALS service. Specialty care transport is transporting a critically injured or ill patient between facilities by ambulance while providing the patient with medically necessary supplies and services beyond the scope of an EMT-Paramedic. It is required when the patient's condition requires care that must be provided by specialized health professionals (e. g. , nurses or individuals with respiratory or cardiovascular training). Intra-municipality mileage covers ambulance rides whose pickup and final destination points are both within the same town.

These rates must be equal to:

1. for an ALS assessment, the ambulance service's base rate plus its established ALS/Paramedic surcharge,
2. for SCT, 225% of the ambulance service's base rate for SCT, and
3. the number of miles a Medicare recipient is transported times the ambulance service's intra-municipality mileage rate.

These rates remain in effect until the commissioner establishes a new rate schedule.

The Act also changes the inflation index against which the commissioner must measure emergency medical service rate increase requests. By law, requested rate increases under the inflation index are deemed approved; those submitting requests above the inflation index must submit detailed financial information. The Act requires the commissioner to use the Medical Care Services Consumer Price Index rather than the National Health Care Inflation Rate Index.

Health Professionals in the Armed Forces

Section 73 of the Act requires DPH to renew licenses, certificates, permits, and registrations that become void while their holders are serving on active duty in the armed forces. DPH must renew the license, certificate, permit, or registration within six months of the person's discharge, if he completes any continuing education or refresher courses that may be required of other renewal applicants. The individual must submit an application form and other documents DPH requires. (Presumably, the individual must submit the application within six months of discharge.) DPH cannot renew the license of anyone facing disciplinary action or an unresolved complaint (but it apparently can renew a certificate, permit, or registration in this situation). And the Act does not apply to National Guard members or reservists who are on active duty for regularly scheduled annual training that is not part of a mobilization.

The Act applies to emergency medical personnel; hospitals and various healthcare institutions; and various health care professionals including physicians, dentists, homeopaths, naturopaths, physician assistants, chiropractors, podiatrists, physical and occupational therapists, radiographers and radiographic technologists, nurses, dental hygienists, opticians and optometrists, pharmacists, marital and massage therapists, veterinarians, embalmers and funeral directors, barbers, hairdressers, subsurface sewage disposal system installers, sanitarians, hearing instrument specialists, speech pathologists, asbestos contractors and consultants, and lead abatement contractors, consultants, and workers.

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[1] General Fund revenues, in the amount of $24.4 million were collected in FY 02 from various license and laboratory fees and other miscellaneous charges. In FY 03 this figure is anticipated to be approximately $24.4 million.

Office of Health Care Access
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	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	25	36	0	36	36
BUDGET SUMMARY						
Personal Services	2,027,405	2,223,058	2,718,780	0	2,595,780	2,595,780
Other Expenses	394,418	398,362	434,368	0	270,095	270,095
Equipment	1,000	2,000	2,000	0	2,000	2,000
Other Current Expenses						
Distressed Hospital	725,651	0	0	0	0	0
Agency Total - General Fund [1]	**3,148,474**	**2,623,420**	**3,155,148**	**0**	**2,867,875**	**2,867,875**
Additional Funds Available						
Federal Contributions	5,777	568,110	0	0	0	0
Private Contributions	280,000	400,000	0	0	0	0
Agency Grand Total	**3,434,251**	**3,591,530**	**3,155,148**	**0**	**2,867,875**	**2,867,875**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**36**	**3,155,148**	**36**	**3,155,148**	**0**	**0**
Expenditure Update/Personal Services -(B)						
(Governor) A reduction in funding, in the amount of $93,384, is recommended to reflect revised Personal Services costs.						
(Legislative) Same as Governor						
Personal Services	0	-93,384	0	-93,384	0	0
Total - General Fund	0	-93,384	0	-93,384	0	0

Establish Division of Hospitals and Health Care Planning within Department of Public Health -(B)

In order to plan and manage the health care industry more efficiently, the Governor is proposing that the Office of Health Care Access be eliminated and that its planning, data collection and financial oversight functions be transferred to the Department of Public Health, effective July 1, 2002.

(Governor) A reduction in funding, in the amount of $2,802,107, is recommended to reflect the elimination of the Office of Health Care Access (OHCA), effective July 1, 2002. Included in this sum are:

$123,486 to reflect the elimination of the Commissioner of Health Care Access;

$2,365,971 to reflect the redeployment of Personal Services costs associated with thirty-three (33) authorized permanent full-time, seven (7) filled part-time and three (3) filled durational project manager positions from OHCA to the Department of Public Health in response to the creation of a new Division of Hospitals and Health Care Planning;

$312,650 to reflect the redeployment of Other Expenses costs from OHCA to DPH;

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
A total of $2,678,621 has been recommended under the budget of the Department of Public Health to reflect ongoing costs of the newly established Division of Hospitals and Health Care Planning. Proposed Bill 5024, "AA Merging the Office of Health Care Access into the Department of Public Health," will be required to implement this policy change. **(Legislative)** A reduction is not provided to reflect legislative intent that the Office of Health Care Access remain a distinct agency.						
Personal Services	-34	-2,489,457	0	0	34	2,489,457
Other Expenses	0	-312,650	0	0	0	312,650
Total - General Fund	-34	-2,802,107	0	0	34	2,802,107
Achieve Efficiencies in Operating Costs -(B) **(Governor)** A reduction in funding, in the amount of $101,900, is recommended to reflect the achievement of unspecified operating efficiencies. **(Legislative)** A reduction, in the amount of $193,889, is provided to reflect the achievement of unspecified operating efficiencies.						
Personal Services	0	0	0	-29,616	0	-29,616
Other Expenses	0	-100,000	0	-164,273	0	-64,273
Equipment	0	-1,900	0	0	0	1,900
Total - General Fund	0	-101,900	0	-193,889	0	-91,989
Reduce Agency Appropriations by Five Percent -(B) **(Governor)** A reduction in funding, in the amount of $157,757, is recommended to reflect the imposition of a five-percent reduction to the agency's original FY 03 appropriation. **(Legislative)** A reduction is not provided.						
Personal Services	-2	-135,939	0	0	2	135,939
Other Expenses	0	-21,718	0	0	0	21,718
Equipment	0	-100	0	0	0	100
Total - General Fund	-2	-157,757	0	0	2	157,757
Total	**0**	**0**	**36**	**2,867,875**	**36**	**2,867,875**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-6, "An Act Concerning Late or Missing Data and the Office of Health Care Access" -This Act allows the Office of Health Care Access (OHCA) to refuse to accept a letter of intent for a certificate of need (CON) or a CON application from any facility that fails to submit any required data or information, or submitted incomplete data, to the Office. This includes required data and information unrelated to a CON proposal.

Prior to the refusal, OHCA must give written notice to the affected party identifying the missing or incomplete data. The party has ten days after receiving the notice to provide the data. The Office then has fifteen days to notify the party submitting the data whether the CON letter of intent or application is refused. Under the Act, the agency's refusal to accept the letter or application remains in effect at the OHCA's commissioner's discretion until the Office determines that all required data have been submitted.

PA 02-101, "An Act Concerning Hospital Finance and Data Reporting" - This Act makes several changes concerning financial and other data hospitals report to OHCA. It

- repeals the hospital net revenue system and related provisions,
- extends the deadline by which short-term acute-care and children's hospitals must submit their budgets,
- requires certain reporting by specialty hospitals, and
- requires payers to file discount agreements with the hospital's business office instead of OHCA.

Repeal of Hospital Net Revenue System

Until 1994, the Commission on Hospitals and Health Care (OHCA's predecessor) had to approve hospitals' rates. PA 94-9 allowed hospitals to determine their own rates or charges without OHCA's approval. The Office instead authorized a net revenue limit for each hospital, which was its total net revenue divided by the number of equivalent discharges. Under this system, hospitals must report their budgets based on the rate setting formula that existed in 1994. The Act repeals the net revenue system.

Revised Budget Data Submission Date

Previously, acute-care and children's hospitals had to submit budget data to the OHCA by July 1st annually for the upcoming hospital fiscal year, which begins on October 1st. The Act pushes back these budget submission date to September 1st. The submitted budget must be approved by the hospital's governing body and include its budgeted revenue and expenses and utilization amounts for the next fiscal year and any other data OHCA may require.

Specialty Hospitals

Under the Act, each specialty hospital is required to file copies of its prior year's audited financial statement with OHCA. This report is due by the last business day of the fifth month following the month in which the hospital's fiscal year ends. (Specialty hospitals are generally categorized as chronic disease, substance abuse or rehabilitation hospitals.)

Discount Agreements

The Act eliminates a requirement that acute care hospitals file with OHCA any payer discount, alternate method of payment or alternate schedule of price agreements. Instead, it requires that these agreements be on file with the hospital's business office within twenty-four hours after their execution and also applies the requirement to children's hospitals. An agreement between the hospital and payer is not effective until it is complete and on file at the hospital. It must be available to OHCA for inspection or be submitted to the Office upon request for at least three years after the end of the applicable fiscal year. As under prior law, agreements filed with OHCA are trade secrets and cannot be disclosed.

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[1] General Fund revenues of $4.7 million were collected from hospital assessments, certificate of need (CON) applications and other miscellaneous charges. This figure is anticipated to be $3.5 million in FY 03.

Office of the Chief Medical Examiner
4090

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	51	53	53	55	55	0
BUDGET SUMMARY						
Personal Services	3,173,704	3,496,611	3,677,188	3,677,188	3,677,188	0
Other Expenses	1,749,932	529,764	530,664	530,664	522,704	-7,960
Equipment	7,500	7,500	7,500	7,500	7,500	0
Other Current Expenses						
Medicolegal Investigations	0	668,000	661,000	661,000	651,085	-9,915
Agency Total - General Fund	**4,931,136**	**4,701,875**	**4,876,352**	**4,876,352**	**4,858,477**	**-17,875**
Additional Funds Available						
Carry Forward Funding	0	79,765	0	0	86,176	86,176
Agency Grand Total	**4,931,136**	**4,781,640**	**4,876,352**	**4,876,352**	**4,944,653**	**68,301**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**53**	**4,876,352**	**53**	**4,876,352**	**0**	**0**
Adjust Authorized Position Count -(B)						
Two positions (a Fiscal Administrative Assistant and a Processing Technician) have historically worked and been compensated for full-time hours, yet been classified as part-time positions.						
(Governor) It is recommended that the office's authorized position count be increased by two (2) to reflect the reclassification of two part-time positions to full-time status.						
(Legislative) Same as Governor						
Personal Services	2	0	2	0	0	0
Total - General Fund	2	0	2	0	0	0
Achieve Reductions in Operating Expenses -(B)						
(Legislative) A reduction in funding, in the amount of $17,875, is made to effect economies in the agency's operating expenses.						
Other Expenses	0	0	0	-7,960	0	-7,960
Medicolegal Investigations	0	0	0	-9,915	0	-9,915
Total - General Fund	0	0	0	-17,875	0	-17,875
Carry Forward Funds for Equipment -(B)						
Advancements in information technology have necessitated the purchase of a contemporary death investigation software application.						
(Legislative) Pursuant to Section 38(b) of PA 02-1 MSS, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor," up to $50,000 is carried forward from FY 02 into FY 03 under the Medicolegal Investigations account and the same sum is transferred to the Equipment account to support the purchase of death investigation software.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
In addition, pursuant to Section 4-89(c) CGS, the sum of $36,176, is carried forward from FY 02 into FY 03 under the Equipment account for this same purpose.						
Carry Forward Funding	0	0	0	86,176	0	86,176
Total - Carry Forward Funding	0	0	0	86,176	0	86,176
Total	**55**	**4,876,352**	**55**	**4,858,477**	**0**	**-17,875**
Total - OF	**0**	**0**	**0**	**86,176**	**0**	**86,176**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-137, "An Act Concerning the Confidentiality and Retention of Military Discharge Documents, the Appointment of Assistant Town Clerks, the Waiver of Vending Fees for Certain Veterans, the Municipal Option to Provide an Additional Property Tax Exemption for Veterans, the Maximum Property Value for Municipal Tax Exemption for Veterans, the Maximum Property Value for Municipal Tax Lien Foreclosures, the Electronic Scanning of Public Records, the Waiver of Public Record Fees for Certain Officials and the Disclosure of Certain Autopsy Records" - This Act permits anyone access to the chief medical examiner's reports, autopsies and other scientific findings related to a person who was in the custody of the commissioners of correction, children and families and or mental retardation at the time of death.

[1] General Fund revenues of $737,315 were collected in FY 02 from cremation permit fees and other miscellaneous charges. This figure is anticipated to be approximately $757,700 in FY 03.

Department of Mental Retardation
4100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	4,581	4,581	4,561	4,562	4,562	0
BUDGET SUMMARY						
Personal Services	260,511,442	271,781,246	283,992,763	283,324,853	282,824,853	-500,000
Other Expenses	23,981,438	22,930,050	23,172,643	23,644,473	23,289,806	-354,667
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	354,043	336,404	354,109	336,404	231,358	-105,046
Private Provider Supplemental Rates	0	0	0	1,302,861	0	-1,302,861
Family Support Grants	1,008,185	1,008,185	1,008,185	1,008,185	993,062	-15,123
Pilot Programs for Client Services	2,152,588	2,227,929	2,235,129	2,260,960	2,250,073	-10,887
Cooperative Placements Program	0	8,059,066	11,033,394	11,099,112	11,071,448	-27,664
Clinical Services	3,428,479	3,871,475	4,127,868	3,921,475	3,862,653	-58,822
Early Intervention	18,022,743	20,956,360	19,280,429	20,719,859	20,642,220	-77,639
Temporary Support Services	208,094	208,094	208,094	208,094	204,973	-3,121
Community Temporary Support Services	68,340	68,340	68,340	68,340	67,315	-1,025
Community Respite Care Programs	335,376	335,376	335,376	335,376	330,345	-5,031
Workers' Compensation Claims	11,923,620	10,191,812	9,679,788	10,236,304	10,236,304	0
Other Than Payments to Local Governments						
Rent Subsidy Program	2,559,756	2,717,615	2,717,615	2,717,615	2,676,851	-40,764
Respite Care	2,113,642	2,113,767	2,113,767	2,113,767	2,082,060	-31,707
Family Reunion Program	133,518	140,000	140,000	140,000	137,900	-2,100
Employment Opportunities and Day Services	99,352,940	108,667,369	114,817,427	116,051,710	115,533,404	-518,306
Family Placements	1,764,331	1,826,083	1,831,985	1,853,157	1,844,233	-8,924
Emergency Placements	3,486,201	3,608,219	3,619,881	3,661,716	3,644,225	-17,491
Community Residential Services	218,254,464	236,368,383	240,757,409	243,933,295	242,809,404	-1,123,891
Pilot Program for Cooperative Placements	5,038,299	0	0	0	0	0
Services to Support the Aging Population	0	250,000	500,000	500,000	0	-500,000
Agency Total - General Fund	**654,698,499**	**697,666,773**	**721,995,202**	**729,438,556**	**724,733,487**	**-4,705,069**
Additional Funds Available						
Federal Contributions	10,458,347	8,331,755	8,331,755	8,331,755	8,331,755	0
Carry Forward Funding	0	2,040,823	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	12,000	12,000
Private Contributions	213,407	183,021	183,021	183,021	183,021	0
Agency Grand Total	**665,370,253**	**708,222,372**	**730,509,978**	**737,953,332**	**733,260,263**	**-4,693,069**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**4,561**	**721,995,202**	**4,561**	**721,995,202**	**0**	**0**

Realign Funding for Position -(B)

In order to settle a labor issue resulting from the closure of the Department of Administrative Services' (DAS) laundry facilities, the Department of Mental Retardation (DMR), along with the Department of Mental Health and Addiction Service, both agreed to place a worker within one of the regional facilities. The former laundry services operated by DAS was an industry supported by a revolving fund.

(Governor) The governor recommends funding of $32,090 in Personal Services and a corresponding increase in the position count to support a relocated worker to be placed in the regional office in Norwich at a comparable job position (that was previously held prior to the labor issues). This reallocation would formalize the staff transfer by realigning funding from DAS to DMR and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
adjusting the authorized position count.						
(Legislative) Same as Governor						
Personal Services	1	32,090	1	32,090	0	0
Total - General Fund	1	32,090	1	32,090	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapse totaling $29.5 million in September 2001. An additional $28.1 million in recision and forced lapse was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommended removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding of $924,098 is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions and operating budget reductions. The total represents reductions to the following accounts; Personal Services ($700,000), Human Resource Development ($17,705) and Clinical Services ($206,393).						
(Legislative) Same as Governor						
Personal Services	0	-700,000	0	-700,000	0	0
Human Resource Development	0	-17,705	0	-17,705	0	0
Clinical Services	0	-206,393	0	-206,393	0	0
Total - General Fund	0	-924,098	0	-924,098	0	0
Birth-to-Three Expenditure Update -(B)						
The Department of Mental Retardation is lead agency for the Birth-to-Three program for infants and toddlers 0-3 years old with developmental delays. The program is an entitlement program based upon the number of children requesting services.						
(Governor) The governor recommends funding of $1,254,571 in FY 03 to support the increased number of infants and toddlers in the Birth-to-Three program. It is anticipated that the caseload will level off in FY 03.						
(Legislative) Same as Governor						
Early Intervention	0	1,254,571	0	1,254,571	0	0
Total - General Fund	0	1,254,571	0	1,254,571	0	0
Restore Energy Funding -(B)						
The 2001 – 2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of $471,830 is restored to the Department of Mental Retardation for energy costs.						
(Legislative) Same as Governor						
Other Expenses	0	471,830	0	471,830	0	0
Total - General Fund	0	471,830	0	471,830	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expenditure Update/Annualize-Workers' Compensation Claims -(B)						
(Governor) Funding of $556,516 is recommended to reflect more accurately anticipated Workers' Compensation claims costs in FY 03.						
(Legislative) Same as Governor						
Workers' Compensation Claims	0	556,516	0	556,516	0	0
Total - General Fund	0	556,516	0	556,516	0	0
Southbury Training School Community Placements -(B)						
As of June 30, 2002 there were 619 residents of Southbury Training School (STS). Admission to STS closed in 1986. Census has been declining due to individuals moving to community placements and general attrition.						
(Governor) The governor recommends funding of $500,000 to support community placements for 8 Southbury Training School (STS) residents. Funding will support six months of services for those individuals living at STS who want to move into the community.						
(Legislative) Same as Governor						
Community Residential Services	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Reallocate Private Provider COLA Funding -(B)						
(Governor) A transfer of funding of $4,249,584 is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLA's) for private providers to the granting agency.						
(Legislative) Same as Governor						
Pilot Programs for Client Services	0	25,831	0	25,831	0	0
Cooperative Placements Program	0	65,718	0	65,718	0	0
Early Intervention	0	184,859	0	184,859	0	0
Employment Opportunities and Day Services	0	1,234,283	0	1,234,283	0	0
Family Placements	0	21,172	0	21,172	0	0
Emergency Placements	0	41,835	0	41,835	0	0
Community Residential Services	0	2,675,886	0	2,675,886	0	0
Total - General Fund	0	4,249,584	0	4,249,584	0	0
Provide Supplemental Funding for Private Providers -(B)						
The governor has recommended an additional $3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to address extraordinary costs of certain providers associated with staffing, medical needs or other situations of extreme financial distress.						
(Governor) Funding of $1,302,861 is recommended to allow the department to renegotiate FY 03 contracts with private providers experiencing extraordinary costs.						
(Legislative) Funding is not provided for private provider supplemental funding.						
Private Provider Supplemental Rates	0	1,302,861	0	0	0	-1,302,861
Total - General Fund	0	1,302,861	0	0	0	-1,302,861
Provide FY 01 Surplus Funding for the Family Center -(B)						
(Legislative) Pursuant to Section 17 of PA 02-1 of the May Special Session, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
the Influence of Intoxicating Liquor," funding of $12,000 is provided from FY 01 Surplus to the Family Center (in Bristol) in order to support programs for children who have special challenges. The costs associated with providing the care and support for these children to participate in recreational and developmental activities shall be funded.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	12,000	0	12,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	12,000	0	12,000
Reduction in Personal Services/Expenditure Update -(B)						
(Legislative) Funding is reduced by $500,000 in FY 03 to more accurately reflect Personal Services costs.						
Personal Services	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Reduce Funding for the Wait List with Elderly Caregivers -(B)						
The FY 02 – 03 Biennium Budget provided $250,000 in FY 02 and $500,000 in FY 03 to support individuals on the Department of Mental Retardation residential wait list who are being cared for at home by elderly caregivers. By June 30, 2002 the department will have established services/supports for an estimated 15 individuals on the wait list with elderly caregivers with an annualized cost of $500,000. Funding was appropriated in the newly created Services to Support the Aging Population account.						
(Legislative) Funding of $500,000 in FY 03 is reduced in the Services to Support the Aging Population account. The annualized cost of those individuals with elderly caregivers that were funded in FY 02 from this account will be supported with resources from the Community Residential Services account.						
Services to Support the Aging Population	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	-500,000	0	-500,000
Reduce Human Resource Development Funding -(B)						
(Legislative) Funding of $100,000 is reduced in FY 03 in the Human Resource Development account. This will reduce the available resources for training and development for staff.						
Human Resource Development	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5 percent cost of living adjustment (COLA) for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002.						
(Legislative) A $4,795,000 reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider cost of living adjustment from July 1, 2002 to November 1, 2002. This department's						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
allocation results in a reduction in the amount of $1,784,802.						
Pilot Programs for Client Services	0	0	0	-10,887	0	-10,887
Cooperative Placements Program	0	0	0	-27,664	0	-27,664
Early Intervention	0	0	0	-77,639	0	-77,639
Employment Opportunities and Day Services	0	0	0	-518,306	0	-518,306
Family Placements	0	0	0	-8,924	0	-8,924
Emergency Placements	0	0	0	-17,491	0	-17,491
Community Residential Services	0	0	0	-1,123,891	0	-1,123,891
Total - General Fund	0	0	0	-1,784,802	0	-1,784,802
Reduce Expenditures by 1.5% -(B) **(Legislative)** A 1.5% reduction is made to various accounts resulting in a savings of $517,406 in FY 03.						
Other Expenses	0	0	0	-354,667	0	-354,667
Human Resource Development	0	0	0	-5,046	0	-5,046
Family Support Grants	0	0	0	-15,123	0	-15,123
Clinical Services	0	0	0	-58,822	0	-58,822
Temporary Support Services	0	0	0	-3,121	0	-3,121
Community Temporary Support Services	0	0	0	-1,025	0	-1,025
Community Respite Care Programs	0	0	0	-5,031	0	-5,031
Rent Subsidy Program	0	0	0	-40,764	0	-40,764
Respite Care	0	0	0	-31,707	0	-31,707
Family Reunion Program	0	0	0	-2,100	0	-2,100
Total - General Fund	0	0	0	-517,406	0	-517,406
Total	**4,562**	**729,438,556**	**4,562**	**724,733,487**	**0**	**-4,705,069**
Total - OF	**0**	**0**	**0**	**12,000**	**0**	**12,000**

FEDERAL REIMBURSEMENT [1]
(in millions)

	Actual FY 00	Actual FY 01	Actual FY 02	Projected FY 03
State ICF/MR ($M) [2]	$89.36	$85.28	$89.39	$80.80
Home and Community Based Waiver ($M)	$174.63	$174.94	$188.38	$183.40
Targeted Case Management ($M)	$4.69	$4.34	$4.79	$4.90
Birth-to-Three ($M)	$2.83	$3.18	$3.65	$3.60
TOTAL [3]	**$271.51**	**$267.74**	**$286.21**	**$272.70**

[1] The above revenue schedule is included as part of DSS's Medicaid revenue.
[2] ICF/MR – Intermediate Care Facilities for the Mentally Retarded
[3] The revenue reflects reimbursement under the Federal Medicaid program for DMR funded services.

Department of Mental Health and Addiction Services
4400

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,572	3,572	3,583	3,536	3,536	0
BUDGET SUMMARY						
Personal Services	110,648,113	152,952,376	161,704,075	157,652,911	157,602,911	-50,000
Other Expenses	17,190,107	28,025,341	25,972,636	25,960,772	25,821,360	-139,412
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Housing Supports and Services	1,089,471	2,862,998	6,139,019	5,336,154	5,236,235	-99,919
Pre-Trial Drug Education	801,457	0	0	0	0	0
Pre-Trial Alcohol Education System	1,426,321	0	0	0	0	0
Managed Service System	9,305,256	12,350,542	22,393,700	23,365,833	23,606,281	240,448
Behavioral Health Medications	3,288,053	3,504,658	3,778,777	6,378,777	6,283,095	-95,682
Private Provider Supplemental Rates	0	0	0	763,672	0	-763,672
Legal Services	399,711	399,711	399,711	399,711	393,715	-5,996
Connecticut Mental Health Center	7,787,019	8,108,644	8,230,275	7,178,831	7,236,103	57,272
Capitol Region Mental Health Center	345,592	345,592	345,592	345,592	340,408	-5,184
Professional Services	4,649,724	4,980,607	4,780,607	4,780,607	4,508,898	-271,709
Regional Action Councils	990,125	950,125	750,125	575,125	466,498	-108,627
General Assistance Managed Care	72,056,692	66,875,448	76,463,067	68,943,126	67,605,382	-1,337,744
Workers' Compensation Claims	7,144,709	6,258,972	5,710,241	5,082,082	5,082,082	0
Nursing Home Screening	470,411	487,345	492,843	492,843	485,450	-7,393
Special Populations	11,221,805	20,281,527	20,828,518	20,975,452	18,881,402	-2,094,050
TBI Community Services	564,410	4,451,425	3,985,675	4,448,064	4,368,371	-79,693
Transitional Youth	2,218,442	3,452,931	3,511,582	3,454,307	3,387,532	-66,775
Year 2000 Conversion	327,728	0	0	0	0	0
Jail Diversion	0	3,259,819	3,308,716	3,252,993	3,190,075	-62,918
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	19,647,122	20,281,501	21,101,808	20,911,352	19,821,487	-1,089,865
Governor's Partnership to Protect Connecticut's Workforce	470,475	446,951	470,475	423,427	400,000	-23,427
Grants for Mental Health Services	73,908,772	75,538,281	77,466,086	75,084,830	73,753,928	-1,330,902
Employment Opportunities	9,207,146	9,525,615	9,668,499	9,780,236	9,592,313	-187,923
Agency Total - General Fund	**355,159,661**	**425,341,409**	**457,503,027**	**445,587,697**	**438,064,526**	**-7,523,171**
Additional Funds Available						
Federal Contributions	41,021,696	33,315,109	27,181,979	27,181,979	27,181,979	0
Carry Forward - FY 01 Surplus Appropriations	0	14,267,991	470,442	19,075,297	20,200,297	1,125,000
Special Funds, Non-Appropriated	2,067,590	678,351	0	0	0	0
Bond Funds	3,029,727	0	0	0	0	0
Private Contributions	3,530,862	2,566,728	2,629,969	2,629,969	2,629,969	0
Agency Grand Total	**404,809,536**	**476,169,588**	**487,785,417**	**494,474,942**	**488,076,771**	**-6,398,171**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**3,583**	**457,503,027**	**3,583**	**457,503,027**	**0**	**0**

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. The legislature concurs with the Governor's recommendation except that $330,000 is added back for the Managed Service System. Additionally, section 108 of P.A. 02-7 (An Act Concerning State Expenditures) allocated $200,000 from the FY01 surplus for the Regional Action Councils.						
Personal Services	0	-1,000,000	0	-1,000,000	0	0
Managed Service System	0	-860,000	0	-530,000	0	330,000
Regional Action Councils	0	-175,000	0	-175,000	0	0
General Assistance Managed Care	0	-3,500,000	0	-3,500,000	0	0
Grants for Substance Abuse Services	0	-500,000	0	-500,000	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-47,048	0	-47,048	0	0
Grants for Mental Health Services	0	-750,000	0	-750,000	0	0
Total - General Fund	0	-6,832,048	0	-6,502,048	0	330,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000
Reallocate Private Provider COLA's -(B)						
(Governor) The Governor recommends a transfer of $2,458,117 to reflect the reallocation of funds for private provider COLA's. The original FY03 budget included higher COLA's for DMHAS contractors who provide medical services than for other state agencies. With this reduction, contractors who provide medical services will not receive a higher COLA than other providers. This adjustment brings DMHAS in line with the intent that all private, non-profit providers receive a 1.5% COLA in FY03.						
(Legislative) Same as Governor						
Housing Supports and Services	0	-52,865	0	-52,865	0	0
Managed Service System	0	-102,681	0	-102,681	0	0
Connecticut Mental Health Center	0	-134,980	0	-134,980	0	0
General Assistance Managed Care	0	-519,941	0	-519,941	0	0
Special Populations	0	122,934	0	122,934	0	0
TBI Community Services	0	-37,611	0	-37,611	0	0
Transitional Youth	0	-57,275	0	-57,275	0	0
Jail Diversion	0	-55,723	0	-55,723	0	0
Grants for Substance Abuse Services	0	-445,456	0	-445,456	0	0
Grants for Mental Health Services	0	-1,286,256	0	-1,286,256	0	0
Employment Opportunities	0	111,737	0	111,737	0	0
Total - General Fund	0	-2,458,117	0	-2,458,117	0	0
Whiting Corrective Action Plan -(B)						
(Governor) The Governor recommends providing $1.8 million and 13 positions in order to maintain Health Care Financing Administration (HCFA) certification for the Whiting Forensic Institute at the Connecticut Valley Hospital. These funds will provide additional staff, training in revised protocols for usage of seclusion and constraint,						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
additional use of one-on-ones to manage patients with difficult behaviors, and minor equipment and security enhancements.						
(Legislative) Same as Governor						
Personal Services	13	1,434,380	13	1,434,380	0	0
Other Expenses	0	345,000	0	345,000	0	0
Total - General Fund	13	1,779,380	13	1,779,380	0	0
Various Annualizations and Spending Updates - (B)						
(Governor) The Governor recommends reducing the overall DMHAS budget by $110,623 to reflect various expenditure annualizations and updates. These include the annualized cost for the lease at the APT Foundation ($660,000), updated Workers' Compensation estimates (-$628,159), annualized costs for TBI Community Services ($500,000), and a reduction in funding for the PILOTS initiative due to delays in project opening (-$750,000).						
(Legislative) Same as Governor						
Housing Supports and Services	0	-750,000	0	-750,000	0	0
Connecticut Mental Health Center	0	83,536	0	83,536	0	0
Workers' Compensation Claims	0	-628,159	0	-628,159	0	0
Special Populations	0	24,000	0	24,000	0	0
TBI Community Services	0	500,000	0	500,000	0	0
Grants for Substance Abuse Services	0	660,000	0	660,000	0	0
Total - General Fund	0	-110,623	0	-110,623	0	0
Other Expenses Updates - (B)						
(Governor) The Governor recommends an additional $2.2 million to reflect updated costs under the Other Expenses account. These updates include annualizing the FY02 shortfall ($975,000), increased software licensing costs ($376,000), ongoing expenses for the Client Information System ($500,000), increased sewerage costs at CVH ($135,269), and increased costs for negotiated rents ($161,346).						
(Legislative) Same as Governor						
Other Expenses	0	2,147,615	0	2,147,615	0	0
Total - General Fund	0	2,147,615	0	2,147,615	0	0
Restore Energy Funding - (B)						
The 2001-2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund. Therefore, $12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of $1 million is restored to the department for energy costs.						
(Legislative) Same as Governor						
Other Expenses	0	1,003,807	0	1,003,807	0	0
Total - General Fund	0	1,003,807	0	1,003,807	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Realign Funding for DAS Custodian at SMHA -(B)						
In order to settle a labor issue resulting from the closure of the Department of Administrative Services' (DAS) laundry facilities, DMHAS and the Department of Mental Retardation each agreed to place a worker within one of the regional facilities. The former laundry service operated by DAS was an industry supported by a revolving fund.						
(Governor) The governor recommends funding of $33,426 in Personal Services and a corresponding increase in the position count to support a relocated worker to be placed at the Southeastern Mental Health Authority at a comparable job position (that was previously held prior to the labor issue). This reallocation would formalize the staff transfer by realigning funding from DAS to DMHAS and adjusting the authorized position count.						
(Legislative) Same as Governor						
Personal Services	1	33,426	1	33,426	0	0
Total - General Fund	1	33,426	1	33,426	0	0
Realign Program Funding -(B)						
(Governor) The Governor recommends several funding realignments. The first transfer $2.6 million from the other expenses account to the Behavioral Health Medications Account to consolidate all pharmaceutical funding within one account. Funding for Project SAFE ($95,000) is transferred from Mental Health Services to Substance Abuse Services to properly reflect the nature of the services provided. Finally, $554,814 is transferred from Personal Services to the Managed Service System account to fund the overtime costs incurred by private providers when the CBI programs were restructured earlier this year.						
(Legislative) Same as Governor						
Personal Services	0	-554,814	0	-554,814	0	0
Other Expenses	0	-2,600,000	0	-2,600,000	0	0
Managed Service System	0	554,814	0	554,814	0	0
Behavioral Health Medications	0	2,600,000	0	2,600,000	0	0
Grants for Substance Abuse Services	0	95,000	0	95,000	0	0
Grants for Mental Health Services	0	-95,000	0	-95,000	0	0
Total - General Fund	0	0	0	0	0	0
Transfer Funding to DSS -(B)						
(Governor) The Governor recommends transferring $3.5 million from the DMHAS General Assistance Managed Care account to the State Administered General Assistance (SAGA) account under the Department of Social Services. Funding for all behavioral health services under the SAGA program were transferred to DMHAS in FY98. At the time, the responsibility for pharmaceutical services was not clearly delineated between the two departments. This transfer reflects the actual payment of pharmacy services under DSS. This transfer will simplify the administration of the pharmacy benefit under SAGA and will not impact services provided under the program.						
(Legislative) Same as Governor						
General Assistance Managed Care	0	-3,500,000	0	-3,500,000	0	0
Total - General Fund	0	-3,500,000	0	-3,500,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restructure State Operated Residential Services - (B)						
Since the closure of two state psychiatric hospitals, DMHAS has run residential programs in various parts of the state.						
(Governor) The Governor recommends privatizing certain residential services currently being provided by staff at the Southeast Mental Health Authority and River Valley Services. This change would eliminate 47 positions for a savings of $1.1 million. This proposal would require staff at private, non-profits to be on site and available to 46 clients 24 hours per day.						
(Legislative) Same as Governor						
Personal Services	-47	-1,980,000	-47	-1,980,000	0	0
Other Expenses	0	-495,000	0	-495,000	0	0
Managed Service System	0	1,380,000	0	1,380,000	0	0
Total - General Fund	-47	-1,095,000	-47	-1,095,000	0	0
Restructure Inpatient Services in Hartford - (B)						
Blue Hills Hospital is a drug and alcohol treatment center located in Hartford. This facility has 41 flexible treatment beds that provide both detoxification and rehabilitation services to people with special needs, including the dually diagnosed. It is administratively operated as a division of Cedarcrest Hospital.						
(Governor) The Governor recommends transferring substance abuse services currently located at Blue Hills Hospital in Hartford to the Capitol Region Mental Health Center (CRMHC). Administrative staff and/or psychiatric beds would be relocated from CRMHC to Cedarcrest Hospital in Newington. This is expected to save $897,442 in FY03. The details for the Personal Services savings from this initiative are outlined in the table below. Eleven current positions will be transferred with the services, and 18 positions will be absorbed within other agency services. The $263,286 savings in Other Expenses results from reductions in utilities, maintenance, and other facility operation costs. Closing inpatient services at the Blue Hills Hospital would also eliminate the need for capital improvements required to keep the facility up to code . This would save $3.8 million in bond funds.						

Function	Positions Retained	Positions Absorbed	FY 03 Savings
Medical Records	1	3	$116,138
Dietary	2	5	$114,338
Maintenance	1	2	$117,058
Housekeeping	2	4	$115,500
Stores	0	2	$71,122
Nursing Administration	5	2	$100,000
TOTAL	**11**	**18**	**$634,156**

(Legislative) The legislature provides $250,000 in Other Expenses in order to keep the Blue Hills facility open for outpatient mental health services.						
Personal Services	0	-634,156	0	-634,156	0	0
Other Expenses	0	-263,286	0	-13,286	0	250,000
Total - General Fund	0	-897,442	0	-647,442	0	250,000
Reconfigure Agency Management Structure - (B)						
DMHAS employs over 250 managers for about 4,000 employees, with an estimated FY03 salary expense in excess of $22.3 million.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The Governor recommends reducing expenses associated with DMHAS management positions through reorganization, attrition and potentially layoffs. This will reduce management positions by up to 10% and result in savings of $1.35 million. **(Legislative)** Same as Governor						
Personal Services	-14	-1,350,000	-14	-1,350,000	0	0
Total - General Fund	-14	-1,350,000	-14	-1,350,000	0	0
Reduce Training Costs -(B) DMHAS currently engages in training activities throughout DMHAS facilities which are also available to staff of private nonprofit agencies. These services are provided by state staff and through contracts with individuals and firms. **(Governor)** The Governor recommends reducing funding for training activities by $150,000. **(Legislative)** Same as Governor						
Other Expenses	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Reduce Expenditures for Mental Health Centers -(B) The Connecticut Mental Health Center (CMHC), located in New Haven, is a collaborative effort between the Department of Mental Health and Addiction Services and Yale University. CMHC provides inpatient services, crisis intervention services, outpatient services, day hospital services, case management services, training and research. CMHC also coordinates services provided by a number of community-based, private nonprofit agencies in the Greater New Haven area **(Governor)** The Governor recommends a reduction of $1 million in anticipation that DMHAS will renegotiate its contract with CMHC. This reduction will result in decreased state support for research activities at CMHC. **(Legislative)** The Legislature recommends a net reduction of $350,000 in anticipation that DMHAS will renegotiate its contract with CMHC. Section 108 of P.A. 02-7 (An Act Concerning State Expenditures) allocated $450,000 from the FY01 surplus for CMHC.						
Connecticut Mental Health Center	0	-1,000,000	0	-800,000	0	200,000
Total - General Fund	0	-1,000,000	0	-800,000	0	200,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	450,000	0	450,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	450,000	0	450,000
Reduce Support for Natchaug Hospital -(B) Natchaug Hospital is a primary resource for residents of Eastern Connecticut seeking behavioral health services on an inpatient, partial hospital or outpatient basis. **(Governor)** The Governor recommends reducing support for Natchaug Hospital by $250,000. This reflects the defunding of the intermediate treatment team at the facility. **(Legislative)** The Legislature makes a net reduction of $50,000 to Natchaug Hospital.						
Grants for Mental Health Services	0	-250,000	0	-250,000	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Waterbury Psychiatric Outpatient -(B)						
(Legislative) The legislature provides $175,000 for psychiatric outpatient services at St. Mary's Hospital from FY01 surplus appropriations..						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	175,000	0	175,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	175,000	0	175,000
Provide Supplemental Funding for Private Providers -(B)						
The Governor has recommended an additional $3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to address extraordinary costs of certain providers associated with staffing, medical needs, or other situations of extreme financial distress.						
(Governor) A total of $763,672 is provided to allow DMHAS to renegotiate FY03 contracts with private providers experiencing extraordinary costs.						
(Legislative) No supplemental rates are provided.						
Private Provider Supplemental Rates	0	763,672	0	0	0	-763,672
Total - General Fund	0	763,672	0	0	0	-763,672
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5 percent cost of living adjustment (COLA) for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation, the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002.						
(Legislative) A $4,795,000 reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider cost of living adjustment from July 1, 2002 to November 1, 2002. This department's allocation results in a reduction in the amount of $1,046,163.						
Housing Supports and Services	0	0	0	-19,877	0	-19,877
Managed Service System	0	0	0	-89,552	0	-89,552
Connecticut Mental Health Center	0	0	0	-35,046	0	-35,046
General Assistance Managed Care	0	0	0	-303,597	0	-303,597
Special Populations	0	0	0	-94,050	0	-94,050
TBI Community Services	0	0	0	-12,972	0	-12,972
Transitional Youth	0	0	0	-14,960	0	-14,960
Jail Diversion	0	0	0	-14,123	0	-14,123
Grants for Substance Abuse Services	0	0	0	-89,865	0	-89,865
Grants for Mental Health Services	0	0	0	-330,902	0	-330,902
Employment Opportunities	0	0	0	-41,219	0	-41,219
Total - General Fund	0	0	0	-1,046,163	0	-1,046,163
Primary Mental Health -(B)						
(Legislative) The legislature reduces primary mental health by $50,000.						
Personal Services	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	-50,000	0	-50,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
General Expenditure Reduction -(B)						
(Legislative) General expenditure reductions of $4 million are implemented.						
Professional Services	0	0	0	-200,000	0	-200,000
Regional Action Councils	0	0	0	-100,000	0	-100,000
Special Populations	0	0	0	-1,685,368	0	-1,685,368
Grants for Substance Abuse Services	0	0	0	-1,000,000	0	-1,000,000
Governor's Partnership to Protect Connecticut's Workforce	0	0	0	-23,427	0	-23,427
Grants for Mental Health Services	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-4,008,795	0	-4,008,795
Reduce Expenditures by 1.5% -(B)						
(Legislative) The legislature reduces various accounts by 1.5% as part of the overall budget reduction efforts.						
Other Expenses	0	0	0	-389,412	0	-389,412
Housing Supports and Services	0	0	0	-80,042	0	-80,042
Behavioral Health Medications	0	0	0	-95,682	0	-95,682
Legal Services	0	0	0	-5,996	0	-5,996
Connecticut Mental Health Center	0	0	0	-107,682	0	-107,682
Capitol Region Mental Health Center	0	0	0	-5,184	0	-5,184
Professional Services	0	0	0	-71,709	0	-71,709
Regional Action Councils	0	0	0	-8,627	0	-8,627
General Assistance Managed Care	0	0	0	-1,034,147	0	-1,034,147
Nursing Home Screening	0	0	0	-7,393	0	-7,393
Special Populations	0	0	0	-314,632	0	-314,632
TBI Community Services	0	0	0	-66,721	0	-66,721
Transitional Youth	0	0	0	-51,815	0	-51,815
Jail Diversion	0	0	0	-48,795	0	-48,795
Employment Opportunities	0	0	0	-146,704	0	-146,704
Total - General Fund	0	0	0	-2,434,541	0	-2,434,541
Institute For Municipal and Regional Policy -(B)						
(Legislative) Funding of $100,000 is provided from the FY 01 anticipated surplus for the Institute for Municipal and Regional Policy. Such funds shall be transferred to the Connecticut State University system.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Total	**3,536**	**445,587,697**	**3,536**	**438,064,526**	**0**	**-7,523,171**
Total - OF	**0**	**0**	**0**	**1,125,000**	**0**	**1,125,000**

Psychiatric Security Review Board
4430

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	229,128	250,142	263,220	263,220	263,220	0
Other Expenses	47,706	50,522	50,522	50,522	50,522	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**277,834**	**301,664**	**314,742**	**314,742**	**314,742**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**4**	**314,742**	**4**	**314,742**	**0**	**0**
Total	**4**	**314,742**	**4**	**314,742**	**0**	**0**

Department of Transportation
5000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - TF	3,637	3,629	3,629	3,629	3,629	0
BUDGET SUMMARY						
Grant Payments to Local Governments						
Town Aid Road Grants - GF	34,856,862	35,000,000	35,000,000	35,000,000	0	-35,000,000
Agency Total - General Fund	**34,856,862**	**35,000,000**	**35,000,000**	**35,000,000**	**0**	**-35,000,000**
Personal Services	111,681,244	123,871,816	131,450,727	131,450,727	131,450,727	0
Other Expenses	35,804,177	31,194,864	31,142,486	33,839,518	33,770,518	-69,000
Equipment	1,489,666	1,500,000	1,500,000	1,500,000	1,500,000	0
Highway Planning and Research	2,138,918	2,715,778	2,768,418	2,768,418	2,768,418	0
Minor Capital Projects	66,399	350,000	350,000	350,000	350,000	0
Highway & Bridge Renewal-Equipment	13,476,124	4,000,000	4,000,000	4,000,000	4,000,000	0
Transit Equipment	8,207,717	0	0	0	0	0
Other Current Expenses						
Handicapped Access Program	7,411,906	7,828,800	8,259,400	8,259,400	8,259,400	0
Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	0
Rail Operations	62,593,587	65,795,592	69,585,798	69,659,185	69,659,185	0
Bus Operations	66,883,960	67,461,199	72,128,068	72,128,068	72,128,068	0
Tweed-New Haven Airport	1,800,000	0	0	0	0	0
Dial-A-Ride	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Highway and Bridge Renewal	12,877,801	0	12,000,000	12,000,000	12,000,000	0
Highway and Bridge Renewal	0	12,000,000	0	0	0	0
Town Aid Road Grants - TF	0	0	0	0	25,000,000	25,000,000
Agency Total - Special Transportation Fund	**327,044,499**	**319,331,049**	**335,797,897**	**338,568,316**	**363,499,316**	**24,931,000**
Agency Total - Appropriated Funds	**361,901,361**	**354,331,049**	**370,797,897**	**373,568,316**	**363,499,316**	**-10,069,000**
Additional Funds Available						
Federal Contributions	75,755,510	77,990,760	79,461,881	79,461,881	79,461,881	0
Carry Forward Funding	0	0	0	0	6,105,882	6,105,882
Carry Forward - FY 01 Surplus Appropriations	0	16,280,000	0	16,280,000	16,280,000	0
Carry Forward - FY 00 Surplus/Tweed-NH Airpt	1,800,000	0	0	0	0	0
Carry Forward - FY 00 Surplus/Rail Equipment	8,207,717	26,792,283	0	0	0	0
Carry Forward - Other Expenses	0	1,060,798	0	0	0	0
Carry Forward - Personal Services	0	6,204,454	0	0	0	0
Tourism Fund - Ferry Services	0	658,898	688,202	688,202	338,202	-350,000
Bradley Enterprise Fund	34,297,921	36,355,796	38,537,144	38,537,144	38,537,144	0
Agency Grand Total	**481,962,509**	**519,674,038**	**489,485,124**	**508,535,543**	**504,222,425**	**-4,313,118**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**35,000,000**	**0**	**35,000,000**	**0**	**0**
FY 03 Original Appropriation - TF	**3,629**	**335,797,897**	**3,629**	**335,797,897**	**0**	**0**

Carry Forward Funding for Rail and Bus Operations -(B)

(Legislative) Section 54 of PA 02-1, May 9th Special Session, (HB 6002) "AN ACT CONCERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENUES AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQUOR carries forward unexpended FY 02 appropriations for Rail and Bus Operations.

Rail Operations	0	0	0	2,924,200	0	2,924,200
Bus Operations	0	0	0	3,181,682	0	3,181,682
Total - Carry Forward Funding	0	0	0	6,105,882	0	6,105,882

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Tourism Fund - Ferry Services -(B)						
The department is responsible for operating and maintaining the ferry services at Rocky Hill-Glastonbury and Chester. The Rocky-Hill-Glastonbury Ferry is the oldest continuous operating service in the country. It is a seasonal operation that begins in April through November. Approximately 112,500 passengers and 55,300 vehicles make use of this service annually.						
(Legislative) Section 11 of PA 02-7, May 9th Special Session, (HB 6004) "AN ACT CONCERNING STATE EXPENDITURES" diverts $350,000 of funds allocated from hotel tax revenue to the Department of Transportation to operate the Rocky Hill and Chester and Hadlyme ferries to the Connecticut Historical Commission. The original appropriation of hotel tax revenue by PA 01-6 of the June Special Session for purpose of operation of the ferries was $688,202 in FY03. This reduction will result in reduced ferry operations.						
Tourism Fund - Ferry Services	0	688,202	0	338,202	0	-350,000
Total - Tourism Fund - Ferry Services	0	688,202	0	338,202	0	-350,000

Provide Deficiency Funding for Reserve for Salary Adjustment -(B)

(Legislative) PA 02-1 of the May 9th Special Session (HB 6002) "AN ACT CONCERNINING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENUES AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQUOR" appropriates $4.6 million from General Fund resources for FY 02 to cover a FY 02 Reserve for Salary Adjustment deficiency which resulted from approval in July 2001 on the Maintenance and Service (NP-2) contract which exceeded the amount budgeted.

Replace FY 01 Surplus Funds for Transportation Strategy Board -(B)

PA 01-5, JSS established the Transportation Strategy Board and provided $50 million in FY 01 General Fund surplus funds to fund its operations and implement its recommendations over the 2001-2003 Biennium. Due to a lower than anticipated surplus, the actual amount of surplus funds provided was $47,044,264. Due to FY 02 General Fund budget problems, the surplus funds were reduced by $15 million and replaced with $12 million in new bond fund authorizations by SA 01-1, November Special Session. This left the board with $44,044,264 in available resources, $32,044,264 in FY 01 surplus funds and $12 million in bond funds.

(Governor) The governor recommends eliminating $15,764,264 in FY 01 surplus funds, and replacing them with $15 million in bond funds. Various sections of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" cut the surplus funds from the board and transfer them to other state agencies (see below). This would result in total available funding of $43.28 million for the board, $27 million in bond funds and $16.28 million in FY 01 surplus funds.

SECTION	AMOUNT	AGENCY	ACCOUNT
14	$9.2 M.	DSS	Medicaid
18	3.0 M.	DOC	PS
19	1.0 M.	DOC	OE
20	1,913,189	DOC	WC
34	651,075	Lapse	-

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) FY 01 surplus funds in the amount of $15,764,264 are removed from the TSB and $15 million are provided through Bond Funds. PA 02-1 MSS transfers $11.6 million to the Medicaid account in the Department of Social Services for FY 03, and PA 02-1 MSS and PA 02-7 MSS credit $4,164,264 to the resources of the General Fund for FY 02. This maintains total available funding of $43,280,000 for the board, $27 million in bond funds and $16,280,000 million in FY 01 surplus funds.						
Section 44(a) of PA 02-1 MSS, as modified by Sections 113 and 116 of PA 02-7, May 9th Special Session, (HB 6004) "AN ACT CONCERNING STATE EXPENDITURES" directs that $1.2 million of the FY 01 Surplus monies appropriated to the Transportation Strategy Board (TSB) for be spent as follows: (a) $1 million for job access programs to Southeast Connecticut and Dial-A-Ride, (b) $100,000 for a study of an "L" bus Route, and (c) $100,000 for an urban downtown traffic plan or downtown distributor transportation service for rail passengers. Section 44(b) of PA 02-1 MSS caps expenditures for consulting services for the TSB not to exceed $700,000 in FY 03.						
Carry Forward - FY 01 Surplus Appropriations	0	16,280,000	0	16,280,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	16,280,000	0	16,280,000	0	0
Eliminate FY 01 Surplus Funds for Dial-A-Ride/Jobs Transportation -(B)						
SA 01-1, JSS, the Appropriations Act, provided $1,881,771 in FY 01 surplus funds for the Dial-A-Ride/Jobs Transportation program for the 2001-2003 Biennium. This is primarily for jobs access programs in southeast Connecticut. SA 01-1 of the November Special Session reduced this amount by $200,000.						
(Governor) The governor recommends the elimination of FY 01 surplus funds for this program. Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002" eliminates this funding and requires it to lapse at the end of FY 02.						
(Legislative) Section 16 of PA 02-1, May 9th Special Session, (HB 6002) "AN ACT CONVERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENUES AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQUIOR" eliminated this funding and required it to be credited to the resources of the General Fund for FY 02.						
Section 44(a) of PA 02-1 MSS, as modified by Sections 113 and 116 of PA 02-7, May 9th Special Session, (HB 6004) "AN ACT CONCERNING STATE EXPENDITURES" directs that $1.2 million of the FY 01 Surplus monies appropriated to the Transportation Strategy Board (TSB) for be spent as follows: (a) $1 million for job access programs to Southeast Connecticut and Dial-A-Ride, (b) $100,000 for a study of an "L" bus Route, and (c) $100,000 for an urban downtown traffic plan or downtown distributor transportation service for rail passengers. Section 44(b) of PA 02-1 MSS caps expenditures for consulting services for the TSB not to exceed $700,000 in FY 03.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Replace FY 01 Surplus Funds for Energy Cost Increases -(B)						
SA 01-1, JSS, the Appropriations Act, reduced funding for the department's fuel and utility costs by $2,770,419 for FY 03. Energy costs were anticipated to increase more than the standard rate of inflation. The cost increases were funded from FY 01 General Fund surplus funds, provided in an Energy Contingency account in the Office of Policy and Management.						
(Governor) The governor recommends that FY 01 General Fund surplus funds for energy costs be replaced by Transportation Funds.						
-(Legislative) Same as Governor						
Other Expenses	0	2,697,032	0	2,697,032	0	0
Rail Operations	0	73,387	0	73,387	0	0
Total - Special Transportation Fund	0	2,770,419	0	2,770,419	0	0
Fund a Portion of Town Aid Road Grants from Transportation Funds -(B)						
This program has existed in various forms since the mid 1930's. The program provides assistance to all 169 cities and towns in the state. It may be used for local road and bridge maintenance, repair, reconstruction, and to support transit services. The local system plays a key role in the overall transportation network, which is the prime responsibility of local governments. Any funds not distributed annually under the distribution formula are deposited in the Town-Aid Emergency Relief Fund. Currently, the Fund has deposits totaling $716,642. Statutory reference: Sections 13a-175a – i.						
(Legislative) Section 19 of PA 02-1, May 9th Special Session, (HB 6002) "AN ACT CONCERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENUES AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXATING LIQUOR" eliminates funding for this program from the General Fund. Section 20 restores $25 million to the program through the Transportation Fund.						
Town Aid Road Grants - GF	0	0	0	-35,000,000	0	-35,000,000
Total - General Fund	0	0	0	-35,000,000	0	-35,000,000
Town Aid Road Grants - TF	0	0	0	25,000,000	0	25,000,000
Total - Special Transportation Fund	0	0	0	25,000,000	0	25,000,000
Cut Public Service Announcements -(B)						
(Legislative) The department's budget for public service announcements is reduced by $69,000 to effect economy.						
Other Expenses	0	0	0	-69,000	0	-69,000
Total - Special Transportation Fund	0	0	0	-69,000	0	-69,000
Total	**0**	**35,000,000**	**0**	**0**	**0**	**-35,000,000**
Total - TF	**3,629**	**338,568,316**	**3,629**	**363,499,316**	**0**	**24,931,000**
Total - OF	**0**	**16,968,202**	**0**	**22,724,084**	**0**	**5,755,882**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-1, MSS, "AN ACT CONCERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENUES AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQOUR" – The act made the following appropriations changes to the Special Transportation Fund:

Section 19 and 20 eliminated $35 million of the General Fund for funding Town Aid Road Grants and restored $25 million to the program through the Special Transportation Fund for FY 03.

The act made the following revenue changes to the Special Transportation Fund:

Section 71 increased the diesel fuel tax from 18 cents to 26 cents per gallon, effective August 1, 2002. Section 74 increased the floor tax accordingly.

Section 72 reduced transfer from the Special Transportation Fund to the Conservation Fund by $1 million for FY 03.

Section 73 reduced the transfer from the Oil Company/Petroleum Gross Receipts Tax (General Fund) to the Special Transportation Fund by $26 million for FY 03.

Section 125 increased the total estimated FY 03 Special Transportation Fund revenue from $877.7 million to $904.0 million, an increase of $26.3 million over the revenue originally estimated in the 2001-03 biennial budget.

SA 02-1, MSS, "AAC THE AUTHORIZATION OF BONDS OF THE STATE FOR CAPITAL IMPROVEMENT AND OTHER PURPOSES" – The act authorizes an additional $15 million in Special Tax Obligation bonds in FY 03 for use by the Transportation Strategy Board. The interest cost for bonding this amount is $10.6 million, assuming a 5.75% interest rate and a 20-year term of issuance. Effective July 1, 2002.

Department of Social Services
6100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,149	2,149	2,149	2,239	2,239	0
BUDGET SUMMARY						
Personal Services	104,492,573	112,138,300	117,379,410	122,311,510	121,311,510	-1,000,000
Other Expenses	47,144,754	46,471,567	46,397,215	90,019,592	90,019,592	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Financial Management Reporting	445,336	0	0	0	0	0
Children's Health Council	0	0	0	0	1,525,676	1,525,676
HUSKY Outreach	5,473,172	4,475,060	5,475,060	1,500,000	320,000	-1,180,000
Independent Living Center- Administration	24,388	24,388	24,388	0	0	0
Anti-Hunger Programs	227,016	215,665	227,016	0	0	0
Genetic Tests in Paternity Actions	159,560	207,560	218,484	207,560	204,447	-3,113
State Food Stamp Supplement	1,816,226	1,130,204	1,184,763	1,957,406	1,928,045	-29,361
Day Care Projects	490,533	466,006	490,533	466,006	459,016	-6,990
Commission on Aging	237,433	205,121	281,033	219,184	215,896	-3,288
Information Technology Services	40,672,056	47,939,596	50,070,978	0	0	0
HUSKY Program	10,940,317	17,668,000	21,091,470	26,363,000	25,363,000	-1,000,000
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,067,494	7,068,478	7,068,478	7,068,478	6,962,451	-106,027
Medicaid	2,372,993,625	2,497,847,302	2,593,271,493	2,627,553,599	2,629,568,012	2,014,413
Lifestar Helicopter	0	1,000,000	1,000,000	1,500,000	1,377,500	-122,500
Old Age Assistance	29,823,382	29,406,789	31,779,221	29,796,927	30,100,052	303,125
Aid to the Blind	580,347	580,651	587,149	619,335	628,710	9,375
Aid to the Disabled	58,430,354	57,000,740	59,323,266	56,851,234	57,538,734	687,500
Temporary Assistance to Families	23,651,284	0	0	0	0	0
Temporary Assistance to Families - TANF	124,051,046	140,072,353	122,540,334	132,117,104	132,117,104	0
Adjustment of Recoveries	127,188	150,000	150,000	150,000	147,750	-2,250
Emergency Assistance	325	500	500	500	500	0
Food Stamp Training Expenses	0	130,800	130,800	130,800	128,838	-1,962
Connecticut Pharmaceutical Assistance Contract to the Elderly	37,861,577	42,900,010	74,468,137	63,723,227	63,905,727	182,500
Healthy Start	0	0	0	0	1,512,131	1,512,131
DMHAS-Disproportionate Share	151,000,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	21,410,509	18,200,000	25,380,000	27,286,000	27,186,000	-100,000
Human Resource Development-Hispanic Programs	105,506	95,506	105,506	95,506	94,073	-1,433
Services to the Elderly	5,869,043	6,148,498	6,498,623	5,934,894	6,045,871	110,977
Hospital Assistance Program	1,512,642	0	0	0	0	0
Safety Net Services	4,705,920	3,774,193	4,288,624	3,774,193	3,717,580	-56,613
Transportation for Employment Independence Program	2,812,979	2,793,408	2,940,430	2,793,408	2,751,507	-41,901
Opportunity Industrial Centers	310,466	0	0	0	0	0
Transitionary Rental Assistance	2,357,218	1,149,902	3,420,950	1,002,812	1,287,770	284,958
Refunds of Collections	81,937	200,000	200,000	200,000	197,000	-3,000
Energy Assistance	1,750,000	2,081,170	2,081,170	0	0	0
Services for Persons With Disabilities	6,590,010	6,237,444	6,925,727	5,578,552	5,494,874	-83,678
Child Care Services	5,713,967	0	0	0	0	0
Child Care Services-TANF/CCDBG	106,641,717	122,509,981	115,474,708	112,854,140	112,854,140	0
Residences for Persons with AIDS	3,017,607	0	0	0	0	0
Nutrition Assistance	95,617	95,617	95,617	95,617	94,183	-1,434
Housing/Homeless Services	18,143,041	22,727,440	25,392,337	25,521,449	23,538,627	-1,982,822
Employment Opportunities	871,135	871,135	871,135	871,135	858,068	-13,067
Human Resource Development	3,827,696	3,386,311	3,827,696	3,386,311	3,385,516	-795
Child Day Care	5,958,610	3,493,482	3,677,350	3,493,482	3,441,080	-52,402
Independent Living Centers	729,444	692,972	729,444	656,500	646,652	-9,848
AIDS Drug Assistance	615,917	615,917	615,917	615,917	606,678	-9,239

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
Shelter Services for Victims of Household Abuse	28,091	0	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	205,487,358	85,000,000	85,000,000	85,000,000	76,725,000	-8,275,000
DSH-Urban Hospitals in Distressed Municipalities	0	15,000,000	15,000,000	30,000,000	26,550,000	-3,450,000
State Administered General Assistance	94,065,800	99,051,852	101,442,033	102,283,927	105,053,927	2,770,000
School Readiness	5,604,681	4,607,500	3,850,000	3,607,500	3,553,387	-54,113
Connecticut Children's Medical Center	6,776,000	7,000,000	7,000,000	7,000,000	6,750,000	-250,000
Community Services	72,828	0	354,187	0	0	0
Grant Payments to Local Governments						
Child Day Care	4,876,486	3,629,725	3,629,725	3,629,725	3,629,725	0
Human Resource Development	77,666	77,666	77,666	69,899	69,899	0
Human Resource Development-Hispanic Programs	12,150	12,150	12,150	10,935	10,935	0
Teen Pregnancy Prevention	988,380	1,092,420	1,192,420	1,105,178	1,105,178	0
School Based Child Health	8,599,939	0	0	0	0	0
Services to the Elderly	0	49,236	49,236	49,236	49,236	0
Housing/Homeless Services	0	592,427	592,427	592,427	592,427	0
Vocational Rehabilitation Transition Plan	40,576	0	0	0	0	0
Agency Total - General Fund	**3,537,461,922**	**3,524,221,042**	**3,659,820,806**	**3,696,000,205**	**3,687,560,024**	**-8,440,181**
Additional Funds Available						
Federal Contributions	194,537,398	175,774,761	175,289,832	175,289,832	175,289,832	0
Carry Forward - FY 01 Surplus Appropriations	0	50,281,937	8,569,288	8,569,288	12,887,213	4,317,925
TANF Bonus Funds	0	0	0	0	13,339,405	13,339,405
Special Funds, Non-Appropriated	17,500,000	31,800,000	31,800,000	31,800,000	31,800,000	0
Private Contributions	7,126,735	4,484,415	4,537,619	4,537,619	4,537,619	0
Agency Grand Total	**3,756,626,055**	**3,786,562,155**	**3,880,017,545**	**3,916,196,944**	**3,925,414,093**	**9,217,149**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**2,149**	**3,659,820,806**	**2,149**	**3,659,820,806**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1(November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
It should be noted that the recisions implemented during FY02 for homeless services and the Rental Assistance Program, totaling over $2 million, were not annualized in the FY03 budget. The Governor has maintained the original FY03 appropriation for these programs.						
-(Legislative) Same as Governor						
Personal Services	0	-1,000,000	0	-1,000,000	0	0
HUSKY Outreach	0	-273,753	0	-273,753	0	0
Anti-Hunger Programs	0	-11,351	0	-11,351	0	0
Genetic Tests in Paternity Actions	0	-10,924	0	-10,924	0	0
Day Care Projects	0	-24,527	0	-24,527	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Commission on Aging	0	-61,849	0	-61,849	0	0
Services to the Elderly	0	-450,000	0	-450,000	0	0
Safety Net Services	0	-514,431	0	-514,431	0	0
Transportation for Employment Independence Program	0	-147,022	0	-147,022	0	0
Transitionary Rental Assistance	0	-171,048	0	-171,048	0	0
Services for Persons With Disabilities	0	-346,670	0	-346,670	0	0
Human Resource Development	0	-191,385	0	-191,385	0	0
Child Day Care	0	-183,868	0	-183,868	0	0
Independent Living Centers	0	-36,472	0	-36,472	0	0
School Readiness	0	-242,500	0	-242,500	0	0
Community Services	0	-354,187	0	-354,187	0	0
Teen Pregnancy Prevention	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-4,119,987	0	-4,119,987	0	0

Medicaid Cost and Caseload Update -(B)

The Medicaid program consists of two primary components: health services and long term care services.

Medicaid health services provide a wide array of programs including hospital and physician services as well as vision, dental, pharmacy, transportation, home health care, and clinic services. Medicaid eligibility is based upon income requirements and, in some cases, asset limits. It provides services for individuals in low-income families, pregnant women, the aged, the blind, the disabled, and children under 21 years of age. Services have historically been paid for on a fee-for-service basis. However, significant portions of clients served are currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually using particular health care services and may vary over time.

Connecticut's Medicaid program provides significant funding for long term care 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. There are approximately 20,000 Medicaid nursing home clients.

(Governor) The Governor recommends an additional $50.4 million to reflect updated cost and caseload estimates under the Medicaid program. This cost update annualizes the deficiency that Medicaid is anticipated to experience in FY02.

While almost all areas of Medicaid health services are currently exceeding appropriation levels, three areas of spending represent two-thirds of the projected deficiency in the account for FY 02. Those areas and the projected amount over budget are as follows: 1) pharmacy - $5.73 million; 2) home health care - $8.57 million; and 3) managed care (HUSKY) - $6.65 million. Expenditures in Medicaid long term care are slightly below the appropriated level and are offsetting a portion of the overall deficiency.

Pharmacy costs continue to rise and the cost savings initiatives continue to be difficult to administer. However, the current deficiency is relatively small in comparison to

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the projected level of expenditures at $259 million. The deficiency represents 2 percent of the account. Pharmacy expenditures have been growing in the range of 14 to 16 percent over the last several years. The next major item of overspending is in the area of home health care. There are three components to the Connecticut Home Care program two funded by Medicaid and one entirely state funded. Deficiencies are occurring in both state and Medicaid funding streams. Two components are funded by Medicaid: a community based waiver program with expanded eligibility criteria and home health care normally provided under the program. The third component is the state-funded home care program that has even more generous eligibility and service criteria than the Medicaid program. Under the Medicaid program a deficiency of $8.57 million is projected out of an expenditure of $216 million. The Home Care Program currently provides services to 11,500 residents, 8,290 under Medicaid and 3,220 under the funded portion of the program. Finally, there is a projected deficiency in the Managed Care (HUSKY A) program. Enrollment in HUSKY A has been robust for the first six months of the current fiscal year. As of July 1, 2001, there were 239,829 clients in the HUSKY A insurance program. Enrollment grew nearly 21,000 clients (9 percent) in the first six months of the fiscal year, far exceeding forecasted projections. It is expected that this increase will not continue in the second half of FY 02. If it does the deficiency in this account will probably get even larger. Most of the increase has been the result of the expansion of HUSKY A to adults with children with incomes between 100 percent and 150 percent of the federal poverty limit. This substantial increase has been due to aggressive outreach efforts on the part of DSS and increases in the state's unemployment rate. **(Legislative)** In addition to the changes detailed by the Governor, the legislature provides an additional $20,443,000 to annualize FY02 deficiencies.						
Medicaid	0	50,368,507	0	70,811,507	0	20,443,000
Total - General Fund	0	50,368,507	0	70,811,507	0	20,443,000
Require Dual Nursing Home Licenses -(B) **(Governor)** The Governor recommends changing the Medicare Distinct Parts option from current regulations and requiring all nursing homes to obtain dual licensing (Medicare and Medicaid) status. The dual licensing of beds will allow the facility to bill federally-funded Medicare for the first 100 days of stay upon return rather than billing Medicaid, which is the payer of last resort. This change is expected to save $1.9 million in FY03. **-(Legislative)**Same as Governor						
Medicaid	0	-1,900,000	0	-1,900,000	0	0
Total - General Fund	0	-1,900,000	0	-1,900,000	0	0
Repeal Nursing Home Staffing Funding -(B) The original FY03 budget included funding to increase nursing home staffing levels to the minimums recommended by the federal Centers for Medicare and Medicaid Services (formerly HCFA). **(Governor)** The Governor recommends reducing						

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Medicaid by $7 million, to reflect the maintenance of the current Department of Public Health staffing standards. **(Legislative)** The legislature provides $2 million from FY01 surplus to enhance staffing.						
Medicaid	0	-7,000,000	0	-7,000,000	0	0
Total - General Fund	0	-7,000,000	0	-7,000,000	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	2,000,000	0	2,000,000
Delay Nursing Home Rate Increase -(B) The original FY03 budget included a 2% per diem rate increase for nursing homes. **(Governor)** The Governor recommends delaying the FY03 nursing home rate increase by 1 month. This is expected to save $2.1 million. **(Legislative)** The legislature delays the FY03 nursing home rate increase by 6 months. This is expected to save $12.6 million. Section 17 of P.A. 02-7 (An Act Concerning State Expenditures) implements this rate delay.						
Medicaid	0	-2,100,000	0	-12,600,000	0	-10,500,000
Total - General Fund	0	-2,100,000	0	-12,600,000	0	-10,500,000
Establish Community Alternatives to Nursing Home Care -(B) **(Governor)** The Governor recommends establishing two assisted living pilots to allow up to 75 individuals in private pay assisted living facilities to continue to receive state funded services after exhausting their personal resources. A Medicaid pilot program would enroll 50 individuals while a pilot program within the Connecticut Home Care would enroll 25. This is expected to result in a net savings of $249,000 by delaying entry into more expensive long term care facilities. These pilot programs would begin in January, 2003. **-(Legislative)**Same as Governor						
Personal Services	1	45,000	1	45,000	0	0
Medicaid	0	-260,000	0	-260,000	0	0
Connecticut Home Care Program	0	-34,000	0	-34,000	0	0
Total - General Fund	1	-249,000	1	-249,000	0	0
Enhance Home Health Care Rates -(B) **(Governor)** The Governor recommends providing $1.2 million for an additional rate increase of .5% for home and community care under the Medicaid and Connecticut Home Care programs. This will provide a total rate increase of 2%, due to the 1.5% provided in the original FY03 budget. The Governor also recommends providing an additional $2.5 million for home and community care providers and adult day care agencies experiencing financial distress. This supplemental rate increase may help agencies become more competitive in the home-health marketplace and better able to recruit nursing staff. **(Legislative)** No Medicaid rate increases are provided for FY03. The legislature also does not provide the financial distress funding.						
Medicaid	0	3,625,700	0	0	0	-3,625,700
Connecticut Home Care Program	0	100,000	0	100,000	0	0
Total - General Fund	0	3,725,700	0	100,000	0	-3,625,700
Delay Assisted Living -(B) **(Legislative)** The legislature delays the implementation of						

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Assisted Living Services.						
Medicaid	0	0	0	-1,600,000	0	-1,600,000
Total - General Fund	0	0	0	-1,600,000	0	-1,600,000

Connecticut Home Care Cost and Caseload Update -(B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

(Governor) The Governor recommends an additional $1.8 million for the Connecticut Home Care account to reflect updated cost and caseload estimates.

-(Legislative) Same as Governor

Connecticut Home Care Program	0	1,840,000	0	1,840,000	0	0
Total - General Fund	0	1,840,000	0	1,840,000	0	0

Rescind Physician Rate Relief -(B)

The original FY03 budget included $3.9 million for rate relief for physicians who serve dually eligible (Medicare/Medicaid) clients. This was intended to offset the effects of the capped crossover payments that limit Medicaid reimbursement to certain providers.

(Governor) The Governor recommends rescinding the physician rate relief, thereby reducing the Medicaid appropriation by $3.9 million.

(Legislative) The legislature implements rate relief effective April 1, 2003.

Medicaid	0	-3,900,000	0	-2,600,000	0	1,300,000
Total - General Fund	0	-3,900,000	0	-2,600,000	0	1,300,000

Enhance Rates for Certain Medical Providers -(B)

(Governor) The Governor recommends providing $1.2 million for a 2% rate increase for physicians and other practitioners under the Medicaid and SAGA programs.

(Legislative) The legislature does not provide an additional rate increase.

Medicaid	0	1,015,000	0	0	0	-1,015,000
State Administered General Assistance	0	230,000	0	0	0	-230,000
Total - General Fund	0	1,245,000	0	0	0	-1,245,000

Continued Coverage for Legal Immigrants -(B)

(Legislative) The legislature provides funding to continue medical benefits for legal immigrants through a $1.2 million appropriation from the FY01 surplus. Additionally, $300,000 in FY01 surplus funds are provided to continue the provision of state Food Stamps.

Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	1,500,000	0	1,500,000

Restructure Psychiatric Reinsurance -(B)

Psychiatric reinsurance payments to HUSKY A managed

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care organizations (MCO's) have increased significantly since the inception of the psychiatric reinsurance program in September 1998. Currently, MCO's receive full compensation for psychiatric stays over 60 days, which has resulted in an increase of psychiatric long-term hospital stays.						
(Governor) The Governor recommends changing the psychiatric reinsurance program so that MCO's would be responsible for 100% of psychiatric costs for the first 30 days of hospitalizations, and would be further responsible for 30% of the costs for all hospitalization after 30 days. The state would be responsible for the remaining 70% of costs for stays in excess of 30 days. This change is expected to save $3.2 million in FY03.						
-(Legislative) Same as Governor						
Medicaid	0	-3,200,000	0	-3,200,000	0	0
Total - General Fund	0	-3,200,000	0	-3,200,000	0	0
Delay Hospital Rate Increases -(B)						
(Legislative) The legislature delays the scheduled rate increase for chronic disease and freestanding psychiatric hospitals from July 1, 2002 until January 1, 2003. This delay is expected to save the Medicaid program $600,000 in FY03. Section 57 of P.A. 02-7 (An Act Concerning State Expenditures) implements this rate delay.						
Medicaid	0	0	0	-600,000	0	-600,000
Total - General Fund	0	0	0	-600,000	0	-600,000
Medicaid Program Reductions -(B)						
(Legislative) The legislature reduces the Medicaid appropriation by $11 million to reflect the restructuring of non-emergency transportation and the elimination other practitioners services. 60 and 104 of P.A. 02-7 (MSS) implement these changes. A further $250,000 reduction is made to reflect the elimination of the fuel adjustment for non-emergency transportation.						
Medicaid	0	0	0	-11,250,000	0	-11,250,000
Total - General Fund	0	0	0	-11,250,000	0	-11,250,000
Reallocate Private Provider COLA -(B)						
(Governor) The Governor recommends a transfer of $507,667 to reflect the reallocation of funds for the private provider COLA from the Office of Policy and Management.						
-(Legislative) Same as Governor						
Medicaid	0	507,667	0	507,667	0	0
Total - General Fund	0	507,667	0	507,667	0	0
Increase Funding for Lifestar Helicopter -(B)						
(Governor) The Governor recommends providing an additional $500,000 to subsidize the operation of the Lifestar Helicopter.						
(Legislative) The legislature provides an additional $400,000 to subsidize the operation of the Lifestar Helicopter.						
Lifestar Helicopter	0	500,000	0	400,000	0	-100,000
Total - General Fund	0	500,000	0	400,000	0	-100,000
Increase Urban DSH Grant Funding -(B)						
(Governor) The Governor recommends an additional $15 million for the urban disproportionate share payment						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
program, bringing the total funding for FY 03 to $30 million. Currently, there are nine hospitals receiving payments in the urban DSH program. Payments to those hospitals would double under the Governor's recommended funding level. As part of the Governor's deficit mitigation plan, it is recommended that the last five quarters of "hold harmless" payments currently being made to three hospitals (Stamford, Saint Francis, and Hartford) would not be paid from FY01 surplus but would instead be used to reduce the projected FY 02 deficit. The loss to Hartford and Saint Francis would be substantially offset by the increase in their urban DSH payments. Stamford Hospital does not receive any urban DSH funds. It should be further noted that hold harmless payments would cease at the end of FY 03. **(Legislative)** The legislature provides an additional $12 million for the urban disproportionate share program. The legislature also reduces the general fund support for the regular disproportionate share program by $7 million as part of the overall budget reduction effort. This reduction is partially offset by the allocation of $6 million in FY01 surplus carry forward funds (see *Provide Additional Hospital Payments*).						
Disproportionate Share-Medical Emergency Assistance	0	0	0	-7,000,000	0	-7,000,000
DSH-Urban Hospitals in Distressed Municipalities	0	15,000,000	0	12,000,000	0	-3,000,000
Total - General Fund	0	15,000,000	0	5,000,000	0	-10,000,000
Provide Additional Hospital Payments -(B) **(Legislative)** The Legislature provides an additional $200,000 to Griffen Hospital, $2.5 million for Stamford Hospital, and $3.3 million for Yale-New Haven Hospital. Section 114 of P.A. 02-7 transfers these funds from the FY01 surplus.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	6,000,000	0	6,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	6,000,000	0	6,000,000
Restructure Pharmacy Services -(B) The Medicaid, ConnPACE and State Administered General Assistance (SAGA) programs provide 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. **(Governor)** The Governor recommends reducing pharmaceutical costs by $19.7 million in Medicaid, ConnPACE and SAGA through the following savings initiatives: • Reducing the dispensing fee for prescriptions at chain, independent and long-term care pharmacies from $4.10 to $3.50. Assuming a September 1, 2002 implementation, this change will save $3.7 million in FY03, with an annualized savings of $4.4 million. • Reducing the average wholesale price (AWP) reimbursement paid to pharmacies from minus 12% to minus 13.5%. Assuming a September 1, 2002 implementation, this change will save $5.6 million in FY03, with an annualized savings of $6.7 million. • Implementing maximum allowable cost (MAC) for generic drugs. This policy encourages the use of the most cost effective drugs by establishing a ceiling price for certain generics drugs. Assuming a September 1, 2002 implementation, this change will save $4.2 million in FY03, with an annualized savings of $5 million.						

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- Strengthening the state's existing law that requires nursing homes to participate in the drug return program. Currently, only 23% of nursing homes participate in the program. To encourage participation, the department will impose financial sanctions for those homes that do not participate in the program. This change is expected to save $3.7 million in FY03.
- Implementing a voluntary mail order prescription program to fill maintenance drugs under the ConnPACE and Medicaid programs. Assuming a phased-in implementation beginning January 1, 2003, this change will save $2.5 million in FY03, with an annualized savings of $14.2 million.

The Governor also offers as an alternative to the program reductions detailed above, allowing DSS to have the flexibility to explore contracting out pharmacy services. DSS would contract with a private entity to manage and assume responsibility for a comprehensive prescription drug benefit that meets all Medicaid requirements.

(Legislative) The legislature adopts the following pharmacy savings initiatives: 1) the implementation of maximum allowable costs (MAC) for generic drugs; 2) voluntary mail order; 3) the imposition of financial sanctions for nursing homes that fail to participate in DSS's drug return program; 4) elimination of the 50 cent incentive fee for generic substitutions; and 5) authorization for DSS to negotiate supplemental rebates and disease management programs for the purchase of preferred drugs in the state's Medicaid, General Assistance, and ConnPACE programs. The legislature also authorizes DSS to negotiate with an entity to assist the agency in achieving savings in pharmacy.

The legislature reduces the retail dispensing fee by $.25 per prescription for a savings of $1.4 million. Two years ago the legislature passed a mandatory drug return program for nursing homes. In effort to ensure that all homes comply the legislature concurs with the governor's recommendation that financial sanctions be imposed on homes that do not comply with the state's drug return policy. Assuming the implementation of DSS's prior authorization plan for mandatory generic drug substitution, providing an incentive is no longer needed.

Supplemental rebates. The legislature adopts a preferred drug list for the purposes of negotiating supplemental rebates on pharmaceuticals. Federal law (42 USC sec.1396r-8(a)(4)) allows states to establish a preferred drug list and negotiate supplemental rebates from drug manufacturers. A drug may be excluded from the preferred list if it does not have a significant, clinically meaningful therapeutic advantage in terms of safety, effectiveness, or clinical outcome of such treatment for such population over other drugs included in the list and there is a written explanation (available to the public) of the basis for the exclusion. The Department of Social Services is granted the authority to negotiate with manufacturers supplemental rebates for all drugs placed on the preferred provider list.

The legislature also establishes a Pharmaceutical and Therapeutics Committee consisting of physicians, pharmacists, and other appropriate individuals appointed by the Governor. The committee is responsible for determining if a drug has a significant, clinically meaningful therapeutic advantage in terms of safety effectiveness and clinical outcome and thus not allowed to

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be excluded from the list. All anti-psychotics, antidepressants, anticonvulsants and HIV related antiretroviral agents are exempt from prior authorization restrictions and are placed on the preferred drug list. (See Sections 188-123 of PA 02-1, June Special Session) Full year estimated savings from the preferred drug list supplemental rebates are as follows: General Assistance - none (included in governor's GA recommendations on FQHC's); ConnPACE - $6.3 million; Medicaid - $31.0 million. Total annual pharmacy savings is expected to be $37.3 million . For FY 03 savings of $5 million is expected to be achieved as a result of the implementation of a preferred drug list. Additional FY03 savings include changing the change in MAC pricing for $4.2 million. Voluntary mail order implementation will reduce expenditures by $2.5 million and full implementation of mandatory nursing home drug return will result in $3.7 million in pharmacy savings. **The total net pharmacy savings of these initiatives results in reduced expenditures in Medicaid, General Assistance, and ConnPACE of $16.8 million.**						
Other Expenses	0	200,000	0	200,000	0	0
Medicaid	0	-16,100,000	0	-12,600,000	0	3,500,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,900,000	0	-3,500,000	0	-600,000
State Administered General Assistance	0	-900,000	0	-900,000	0	0
Total - General Fund	0	-19,700,000	0	-16,800,000	0	2,900,000
ConnPACE Cost and Caseload Update -(B) The ConnPACE program helps eligible senior and disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a $12 co-payment for each prescription; the department pays the remainder of the cost. To be eligible for the program, a person must have an adjusted gross income of less than $15,600 if single, and less than $18,700 if married. These income limits went into effect January 1, 2002 and will be increased to $20,000 and $27,100, respectively, effective April 1, 2002. They will be indexed upward according to the Social Security cost-of-living increase each subsequent April 1st. **(Governor)** The Governor recommends a decrease in funding of $5,944,910 to reflect more recent caseload and cost trends. Adoption of this recommendation, in conjunction with the $4.8 million savings described in the write-ups entitled "Restructure Pharmacy Services" and "Establish ConnPACE Asset Test", will result in total funding for the ConnPACE program of $63,723,227 in FY 03. An estimated average monthly enrolment of 47,518 individuals will be served. **-(Legislative)**Same as Governor						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-5,944,910	0	-5,944,910	0	0
Total - General Fund	0	-5,944,910	0	-5,944,910	0	0
Establish ConnPACE Asset Test -(B) **(Governor)** The Governor recommends implementing an asset test for eligibility in the ConnPACE program. Under this proposal, an individual could have assets up to $50,000, and a married couple could have assets up to $75,000. Assets considered in the test would include bank accounts, stocks, bonds, certificates of deposit, cash surrender value of life insurance and non-home property. This change is expected to save $1.9 million in FY03. **(Legislative)** The legislature does not implement an asset test for the ConnPACE program. However, the legislature						

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establishes a $15 co-pay for enrollees with incomes over 185% of the federal poverty level and implements a $.25 reduction in the dispensing fee.						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,900,000	0	-1,117,500	0	782,500
Total - General Fund	0	-1,900,000	0	-1,117,500	0	782,500

HUSKY Cost and Caseload Update -(B)

The HUSKY program provides medical benefits for all children whose family income is between 185% to 300% of the federal poverty level (HUSKY B). Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.

(Governor) The Governor recommends an additional $3.6 million to reflect updated cost and caseload estimates under the HUSKY program.

-(Legislative) Same as Governor

HUSKY Program	0	3,621,530	0	3,621,530	0	0
Total - General Fund	0	3,621,530	0	3,621,530	0	0

Restructure HUSKY Adult Services -(B)

The HUSKY Adult program provides health benefits to parents of children enrolled in the HUSKY program if their incomes are between 100% and 150% of the federal poverty level (FPL).

(Governor) The Governor recommends providing parents with incomes between 100% and 150% FPL the benefit package offered under the HUSKY B plan, as well as charging them $30 per month. The HUSKY B package includes a $5 co-pay for physician services and a two-tiered pharmacy structure of $3 for generics and $6 for brand name drugs, similar to the state employee plan. Assuming a January 1, 2003 implementation, this change is expected to save $5.6 million in FY03.

(Legislative) The legislature does not concur with the Governor's recommendation. No changes are made to the HUSKY Adult program.

Medicaid	0	-5,600,000	0	0	0	5,600,000
Total - General Fund	0	-5,600,000	0	0	0	5,600,000

Restructure Rates for the HUSKY Program -(B)

(Governor) The Governor recommends restructuring the financing of the HUSKY program through Managed Care Organizations (MCO's). First, the Governor recommends repealing the tax credit for commercial enrollees, for a savings of $14 million. In its place, a 4% increase in the monthly capitation rate and a one-time supplemental appropriation of $7.8 million is provided. Secondly, the Governor recommends delaying the originally budgeted 3% rate increase for FY03 by six months, for a savings of $6.9 million. The total net cost of these recommendations is $19.5 million in FY03.

-(Legislative) Same as Governor

HUSKY Program	0	750,000	0	750,000	0	0
Medicaid	0	18,760,000	0	18,760,000	0	0
Total - General Fund	0	19,510,000	0	19,510,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Restructure HUSKY Outreach Efforts -(B)						
The HUSKY Outreach and Data Collection account funds outreach and Healthy Start efforts conducted by 15 entities, as well as the Children's Health Council.						
(Governor) The Governor recommends reducing the HUSKY Outreach and Data Collection account by $4 million. This represents a reduction in the overall funding for outreach as well as an elimination of funding for the Children's Health Council.						
(Legislative) The Legislature provides $1,525,676 for the Children's Health Council, $1,512,131 for Health Start and $320,000 for HUSKY Outreach. It is assumed that savings can be achieved from the elimination of redundancies in the current two Infoline services for the HUSKY program.						
Children's Health Council	0	0	0	1,525,676	0	1,525,676
HUSKY Outreach	0	-4,026,307	0	-5,183,807	0	-1,157,500
Healthy Start	0	0	0	1,512,131	0	1,512,131
Total - General Fund	0	-4,026,307	0	-2,146,000	0	1,880,307
Establish an Employer Health Insurance Subsidy Program -(B)						
(Governor) The Governor recommends establishing a small employer health insurance subsidy program in an effort to improve access to health care. Under this proposal, the state would apply for a federal waiver to establish a capped, non-entitlement program for between 3,000 and 5,000 enrollees. DSS would contract with one or more small employer purchasing pools and would provide subsidies to the employer sponsored plan to offset employee premium shares.						
Individuals and families under 185% of the federal poverty level would be eligible to participate. Childless workers would be eligible for a subsidy toward their premium share of $60 per person, per month, up to the total premium share. Families would be eligible for a subsidy of $100 per person, per month up to the total premium share.						
This program will be implemented April 1, 2003, with a capped annualized cost of $3.6 million for the subsidies.						
(Legislative) The legislature concurs with the Governor's recommendation, but assumes a July, 1, 2003 implementation.						
Other Expenses	0	600,000	0	0	0	-600,000
HUSKY Program	0	900,000	0	0	0	-900,000
Total - General Fund	0	1,500,000	0	0	0	-1,500,000
Eliminate Personal Care Assistance Programs -(B)						
There are currently two separate personal care assistance (PCA) programs funded under the Services for People with Disabilities account, with total enrollment of no more than 5 individuals.						
(Governor) The Governor recommends eliminating the two PCA programs within the Services to People with Disabilities account. Eligible clients would receive services through the PCA waiver under the Medicaid program. This change will result in a net savings of $589,370.						
-(Legislative) Same as Governor						
Medicaid	0	65,232	0	65,232	0	0
Services for Persons With Disabilities	0	-654,602	0	-654,602	0	0
Total - General Fund	0	-589,370	0	-589,370	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
SAGA Cost and Caseload Update -(B)						
The State Administered General Assistance (SAGA) program provides financial and medical benefits to low-income families and individuals. Behavioral health services are funded separately under the budget of the Department of Mental Health and Addiction Services (DMHAS).						
(Governor) The Governor recommends an additional $7.1 million for the SAGA program to reflect updated cost and caseload estimates. The original FY03 budget included savings of $5 million for the implementation of a primary care case management (PCCM) program for the SAGA medical benefit. The Governor has added these funds back to the appropriation for SAGA as the PCCM plan does not appear to be going forward.						
(Legislative) In addition to the changes detailed by the Governor, the legislature provides an additional $2 million to annualize FY02 deficiencies.						
State Administered General Assistance	0	7,111,894	0	9,111,894	0	2,000,000
Total - General Fund	0	7,111,894	0	9,111,894	0	2,000,000
Restructure SAGA Medical Benefits -(B)						
The original FY03 budget passed in the 2001 legislative session assumed a savings of $5 million in the SAGA program through the implementation of primary care case management (PCCM) with the state's community health centers or federally qualified health centers (FQHC's).						
(Governor) The Governor does not believe that the savings assumed through a PCCM will be achieved. These funds were built back into the FY03 SAGA budget base (see write up "SAGA Cost and Caseload Update). Instead of this initiative, the Governor recommends moving to a flat grant or risk based approach and to have the FQHC's supply prescription drugs to SAGA recipients using the federal supply schedule. The Governor estimates that this initiative will save $5 million in FY03, less $500,000 in start up expenses under the Other Expenses account.						
The Governor further recommends eliminating certain services now offered as part of the SAGA medical package, for a savings of $4.1 million in FY03. The eliminated services are home health ($2.1 million), vision ($800,000), durable medical equipment ($750,000), and other practitioners ($450,000).						
(Legislative) The legislature reduces SAGA medical by $7.6 million. This reduction reflects the elimination of home health, eye care and other practitioner services as well as an expenditure re-estimate. The legislature continues to assume that additional savings will be achieved through the implementation of PCCM.						
Other Expenses	0	500,000	0	500,000	0	0
State Administered General Assistance	0	-9,100,000	0	-8,100,000	0	1,000,000
Total - General Fund	0	-8,600,000	0	-7,600,000	0	1,000,000
Restructure Elderly Health Screening -(B)						
DSS funds four elderly health programs with the goal of providing preventive care to low-income elderly residents. As Medicare covers full health screenings, three of the four programs provide more specialized screening, case management, health education and intervention services to low-income individuals.						
(Governor) The Governor recommends eliminating funding for one elderly health screening program which provides full health screenings without pursuing Medicare reimbursement						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
and which does not target low-income and minority clients. This results in a FY03 savings of $314,045. **(Legislative)** The Legislature provides $100,000 from the FY01 surplus in order to maintain services. Additionally, section 109 of P.A. 02-7 (An Act Concerning State Expenditures) transfers $200,000 to continue elderly health screening services in this region.						
Services to the Elderly	0	-314,045	0	-114,045	0	200,000
Total - General Fund	0	-314,045	0	-114,045	0	200,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	100,000	0	100,000
Temporary Family Assistance Cost and Caseload Update -(B) The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. **(Governor)** The Governor recommends an additional $9.6 million for the TFA program to reflect updated caseload estimates. This update reflects the annualization of the Governor's projected $11.8 million deficiency for this program. This deficiency is primarily due to two factors. First, the base caseload has fallen at a significantly slower pace than assumed in the original budget. The second factor driving the TFA deficiency is the manner of implementation of the three extension limit passed in the last legislative session. The budget as passed assumed that DSS would implement a mass modification to the system after the first quarter, resulting in a reduction of approximately 2,000 cases in October. However, DSS has opted to implement this limit at the time of a family's six-month review. This rolling implementation of the policy has reduced anticipated savings in FY 02 as families exceeding the limit have been leaving the program at a gradual pace over the first half of the fiscal year. **-(Legislative)**Same as Governor						
Temporary Assistance to Families - TANF	0	9,576,770	0	9,576,770	0	0
Total - General Fund	0	9,576,770	0	9,576,770	0	0
Distribute TANF Bonus Funds -(B) The federal government has awarded Connecticut $13,339,405 in Federal FY03 through a High Performance Bonus under the Temporary Assistance to Needy Families program. **(Legislative)** The legislature appropriates the TANF Bonus funds as follows: Welfare-to-Work Reverse Commuting ($2,000,000); Reopen Enrolment for Child Care Certificates ($4,000,000); Enhance Funds for Hard to Serve TFA Clients ($1,800,000); Assessment and Case Management ($1,900,000); Fatherhood / Research and Demonstration ($900,000); Rental Assistance Vouchers and T-RAP ($2,000,000); Connecticut Charts a Course ($539,405); and Jobs Funnel ($500,000). These appropriations were made in P.A. 02-7 (An Act Concerning State Expenditures). The bill further specifies that $250,000 of the rental assistance funds be used for individuals who are no longer eligible for TFA due to time limits. It also specifies that $400,000 of the funds for enhanced assessment and case management be allocated to Community Action agencies for assessment and job training programs for TFA clients						
TANF Bonus Funds	0	0	0	13,339,405	0	13,339,405
Total - TANF Bonus Funds	0	0	0	13,339,405	0	13,339,405

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Supplemental Assistance Cost and Caseload Updates -(B)						
Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.						
(Governor) The Governor recommends reducing the appropriations for the Supplemental Assistance programs by $4.4 million to reflect ongoing caseload changes anticipated during FY03.						
-(Legislative) Same as Governor						
Old Age Assistance	0	-1,982,294	0	-1,982,294	0	0
Aid to the Blind	0	32,186	0	32,186	0	0
Aid to the Disabled	0	-2,472,032	0	-2,472,032	0	0
Total - General Fund	0	-4,422,140	0	-4,422,140	0	0
Allow Pass Through of Federal COLA -(B)						
(Legislative) The Legislature allows for the pass-through of one-half of the federal COLA in FY03.						
Old Age Assistance	0	0	0	303,125	0	303,125
Aid to the Blind	0	0	0	9,375	0	9,375
Aid to the Disabled	0	0	0	687,500	0	687,500
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Temporary Rental Assistance Expenditure Update -(B)						
The Temporary Rental Assistance (T-RAP) program provides rental subsidies for individuals whose TFA benefits have been terminated.						
(Governor) The Governor recommends reducing the appropriation for T-RAP by $2.3 million to reflect anticipated needs based on current utilization and caseload trends.						
(Legislative) The Legislature reduces the appropriation for T-RAP by $1.95 million to reflect anticipated needs based on current utilization and caseload trends.						
Transitionary Rental Assistance	0	-2,247,090	0	-1,947,090	0	300,000
Total - General Fund	0	-2,247,090	0	-1,947,090	0	300,000
Revise Child Care Supplemental Funding -(B)						
(Governor) The Governor recommends a reduction of $7.4 million for the Child Care Services account. The original FY03 budget appropriated these funds in anticipation of receiving additional federal supplemental child care funds. It now appears that these additional funds will not be received by the state.						
-(Legislative) Same as Governor						
Child Care Services-TANF/CCDBG	0	-7,395,399	0	-7,395,399	0	0
Total - General Fund	0	-7,395,399	0	-7,395,399	0	0
Child Care Cost and Caseload Update -(B)						
The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The Governor recommends an additional $4.8 million for the Child Care Subsidies program to reflect updated cost and caseload estimates.						
-(Legislative) Same as Governor						
Child Care Services-TANF/CCDBG	0	4,774,831	0	4,774,831	0	0
Total - General Fund	0	4,774,831	0	4,774,831	0	0
Transfer Funding from DMHAS -(B)						
(Governor) The Governor recommends transferring $3.5 million from the Department of Mental Health and Addiction Services' General Assistance Managed Care account to the SAGA account under DSS. Funding for all behavioral health services under the SAGA program were transferred to DMHAS in FY98. At the time, the responsibility for pharmaceutical services was not clearly delineated between the two departments. This transfer reflects the actual payment of pharmacy services under DSS. This transfer will simplify the administration of the pharmacy benefit under SAGA and will not impact services provided under the program.						
-(Legislative) Same as Governor						
State Administered General Assistance	0	3,500,000	0	3,500,000	0	0
Total - General Fund	0	3,500,000	0	3,500,000	0	0
Reallocate Anti-Hunger Funding -(B)						
(Governor) The Governor recommends transferring funding from the Anti-Hunger account to the Housing/Homeless Services account. This transfer is proposed in order to utilize these funds for direct services rather than advocacy and support programs.						
(Legislative) The legislature concurs with the Governor's recommended transfer. However, $120,005 will still be allocated to Anti-Hunger programs. From these funds, the Connecticut Association for Human Services, Inc. will receive $80,327 for the Hunger Outreach Project, which provides for dissemination about food and nutrition programs available to needy individuals and families in the Priority and Transitional School Districts. End Hunger CT! will receive $39,678 for anti-hunger coalition work.						
Additionally, the Department will allocate $190,000 of existing Housing/Homeless funds to support homeless programs in the City of New Haven.						
Anti-Hunger Programs	0	-215,665	0	-215,665	0	0
Housing/Homeless Services	0	215,665	0	215,665	0	0
Total - General Fund	0	0	0	0	0	0
General Cost and Caseload Update -(B)						
(Governor) The Governor recommends providing an additional $1 million for general cost updates under the following accounts: Other Expenses, State Food Stamp Supplement and Services to the Elderly (Protective Services to the Elderly).						
-(Legislative) Same as Governor						
Other Expenses	0	2,700,000	0	2,700,000	0	0
State Food Stamp Supplement	0	772,643	0	772,643	0	0
Information Technology Services	0	-2,700,000	0	-2,700,000	0	0
Services to the Elderly	0	267,178	0	267,178	0	0
Total - General Fund	0	1,039,821	0	1,039,821	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Data Processing Funding -(B)						
(Governor) The Governor recommends transferring funding for data processing operations to Personal Services and Other Expenses.						
-(Legislative) Same as Governor						
Personal Services	77	4,943,897	77	4,943,897	0	0
Other Expenses	0	42,427,081	0	42,427,081	0	0
Information Technology Services	0	-47,370,978	0	-47,370,978	0	0
Total - General Fund	77	0	77	0	0	0
Reallocate Other Expenses Funding -(B)						
(Governor) The Governor recommends transferring a total of $540,000 from the Other Expenses account to the HUSKY Data Collection and Outreach, Services to the Elderly, Housing/Homeless Services and Teen Pregnancy Prevention accounts to more accurately reflect the provision of services.						
-(Legislative) Same as Governor						
Other Expenses	0	-540,000	0	-540,000	0	0
HUSKY Outreach	0	325,000	0	325,000	0	0
Services to the Elderly	0	133,000	0	133,000	0	0
Housing/Homeless Services	0	50,000	0	50,000	0	0
Teen Pregnancy Prevention	0	32,000	0	32,000	0	0
Total - General Fund	0	0	0	0	0	0
Use Federal Funds for Fuel Assistance -(B)						
The State Appropriated Fuel Assistance program provides heating assistance to households with elderly or disabled members with incomes between 150% and 200% of the federal poverty level.						
(Governor) The Governor recommends eliminating General Fund support for the fuel assistance program. It is anticipated that funds available under the federal Low Income Home Energy Assistance Program block grant will be sufficient to maintain the program at its current service level without General Fund support						
-(Legislative) Same as Governor						
Energy Assistance	0	-2,081,170	0	-2,081,170	0	0
Total - General Fund	0	-2,081,170	0	-2,081,170	0	0
Reduce Security Deposit Program -(B)						
(Governor) The Governor recommends eliminating General Fund support for the security deposit program. It is anticipated that sufficient funding exists to support this program from the current security deposit reserves as well as federal funding sources.						
-(Legislative) Same as Governor						
Housing/Homeless Services	0	-136,553	0	-136,553	0	0
Total - General Fund	0	-136,553	0	-136,553	0	0
Eliminate Independent Living Center Administration -(B)						
Independent Living Centers provide independent living rehabilitation services to individuals whose disabilities are so severe that they do not presently have potential for employment, but may benefit from rehabilitation services which will enable them to live and function more independently.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) The Governor recommends eliminating administrative funding for Independent Living Centers. **-(Legislative)**Same as Governor						
Personal Services	-1	0	-1	0	0	0
Independent Living Center- Administration	0	-24,388	0	-24,388	0	0
Total - General Fund	-1	-24,388	-1	-24,388	0	0
Reduce Ryan White Services -(B) DSS receives both state and federal funds to administer pharmaceutical coverage to clients with AIDS or HIV infection. Chapter 4 of the federal ADAP Manual states that the grantee may not spend more than 10% of the grant amount on administration, planning and evaluation. The Ryan White grant to DSS is $9,245,136 in FY03. **(Governor)** The Governor recommends charging the total cost of the Connecticut AIDS Drug Assistance Program (CADAP) administration to the federal Ryan White Fund. This results in a savings of $131,797 in FY03. **-(Legislative)**Same as Governor						
Personal Services	-2	-131,797	-2	-131,797	0	0
Total - General Fund	-2	-131,797	-2	-131,797	0	0
Reduce Funding for Various Programs -(B) **(Governor)** The Governor recommends a general funding reduction totaling $870,461 in eight programs. With the exception of the Human Resources Development account, these reductions, when combined with the continuation of the FY02 rescissions, total 10% for the programs. **(Legislative)** The legislature concurs with the Governor's reductions, except for those to Human Resource Development. The legislature restores $50,000 of the Governor's proposed cut and also allocates $400,000 in FY01 carryforward money to fund the following programs:						
Human Resource Development-Hispanic Programs	0	-10,000	0	-10,000	0	0
Services to the Elderly	0	-199,862	0	-199,862	0	0
Services for Persons With Disabilities	0	-345,903	0	-345,903	0	0
Human Resource Development	0	-250,000	0	-200,000	0	50,000
Independent Living Centers	0	-36,472	0	-36,472	0	0
Human Resource Development	0	-7,767	0	-7,767	0	0
Human Resource Development-Hispanic Programs	0	-1,215	0	-1,215	0	0
Teen Pregnancy Prevention	0	-19,242	0	-19,242	0	0
Total - General Fund	0	-870,461	0	-820,461	0	50,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	400,000	0	400,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	400,000	0	400,000
School Readiness -(B) **(Legislative)** The Legislature provides an additional $200,000 from FY01 surplus to enhance School Readiness efforts.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	200,000	0	200,000

Spanish American Development – Bridgeport	$30,403
Hispanic Center of Danbury	$32,717
Casa Boricua – Meriden	$69,165
Spanish Speaking Center – New Britain	$34,853
Latino Youth Development – New Haven	$52,911
South Norwalk Community Center	$25,504
Spanish Action Council – Waterbury	$35,617
Centro de la Comunidad – New London	$21,460
CAUSA - Hartford	$97,370

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance In-House Research, Data Analysis and Revenue Maximization Capability -(B)						
(Governor) The Governor recommends authorizing DSS to develop an in-house data collection and analysis capability. The creation of this unit will allow the department to lessen its dependence upon outside professional assistance, thereby reducing Other Expenses expenditures. A total of 15 positions are added for this effort, but the anticipated drop in the utilization of outside consultants result in a net savings of $1.2 million.						
(Legislative) The legislature concurs with the Governor's recommendation. DSS shall report quarterly to OFA and OPM concerning the implementation of this initiative.						
Personal Services	15	1,075,000	15	1,075,000	0	0
Other Expenses	0	-2,264,704	0	-2,264,704	0	0
Total - General Fund	15	-1,189,704	15	-1,189,704	0	0
Augment Community Services Funding -(B)						
(Legislative) The legislature provides additional funds for community services. These include $25,000 for Spauld House, $75,000 for the Thompson Ecumenical Center, $50,000 for Hill Cooperative Youth, $50,000 for the Epilepsy Foundation and $25,000 for Teen Pregnancy Prevention. Section 114 of P.A. 02-7 transfers these funds from the FY01 surplus.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	225,000	0	225,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	225,000	0	225,000
Supplement Elderly Services -(B)						
(Legislative) The Legislature provides $80,000 for the Elderly Express in New Haven and Eastern Connecticut, and $30,000 for geriatric assessment in Norwich. These programs will be provided through an appropriation of the FY01 surplus.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	110,000	0	110,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	110,000	0	110,000
General Expenditure Reductions -(B)						
(Legislative) The legislature reduces various programs by $2.3 million as part of the overall budget reduction effort.						
Personal Services	0	0	0	-1,000,000	0	-1,000,000
Other Expenses	0	0	0	600,000	0	600,000
HUSKY Program	0	0	0	-100,000	0	-100,000
Housing/Homeless Services	0	0	0	-1,600,000	0	-1,600,000
Connecticut Children's Medical Center	0	0	0	-145,000	0	-145,000
Total - General Fund	0	0	0	-2,245,000	0	-2,245,000
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5 percent cost of living adjustment (COLA) for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002.						
(Legislative) A $4,795,000 reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider cost of living adjustment from July 1, 2002 to November 1, 2002. This department's allocation results in a reduction in the amount of $237,887.						
Medicaid	0	0	0	-237,887	0	-237,887
Total - General Fund	0	0	0	-237,887	0	-237,887

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Expenditures by 1.5% -(B)						
(Legislative) The legislature implements a general expenditure reduction of 1.5% across various departmental programs.						
HUSKY Outreach	0	0	0	-22,500	0	-22,500
Genetic Tests in Paternity Actions	0	0	0	-3,113	0	-3,113
State Food Stamp Supplement	0	0	0	-29,361	0	-29,361
Day Care Projects	0	0	0	-6,990	0	-6,990
Commission on Aging	0	0	0	-3,288	0	-3,288
Vocational Rehabilitation	0	0	0	-106,027	0	-106,027
Lifestar Helicopter	0	0	0	-22,500	0	-22,500
Adjustment of Recoveries	0	0	0	-2,250	0	-2,250
Food Stamp Training Expenses	0	0	0	-1,962	0	-1,962
Connecticut Home Care Program	0	0	0	-100,000	0	-100,000
Human Resource Development-Hispanic Programs	0	0	0	-1,433	0	-1,433
Services to the Elderly	0	0	0	-89,023	0	-89,023
Safety Net Services	0	0	0	-56,613	0	-56,613
Transportation for Employment Independence Program	0	0	0	-41,901	0	-41,901
Transitionary Rental Assistance	0	0	0	-15,042	0	-15,042
Refunds of Collections	0	0	0	-3,000	0	-3,000
Services for Persons With Disabilities	0	0	0	-83,678	0	-83,678
Nutrition Assistance	0	0	0	-1,434	0	-1,434
Housing/Homeless Services	0	0	0	-382,822	0	-382,822
Employment Opportunities	0	0	0	-13,067	0	-13,067
Human Resource Development	0	0	0	-50,795	0	-50,795
Child Day Care	0	0	0	-52,402	0	-52,402
Independent Living Centers	0	0	0	-9,848	0	-9,848
AIDS Drug Assistance	0	0	0	-9,239	0	-9,239
Disproportionate Share-Medical Emergency Assistance	0	0	0	-1,275,000	0	-1,275,000
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	-450,000	0	-450,000
School Readiness	0	0	0	-54,113	0	-54,113
Connecticut Children's Medical Center	0	0	0	-105,000	0	-105,000
Total - General Fund	0	0	0	-2,992,401	0	-2,992,401
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-6,217,075	0	-6,217,075
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-6,217,075	0	-6,217,075
Total	**2,239**	**3,696,000,205**	**2,239**	**3,687,560,024**	**0**	**-8,440,181**
Total - OF	**0**	**0**	**0**	**17,657,330**	**0**	**17,657,330**

TABLE I

FY03 REVISED MEDICAID APPROPRIATION

Hospital Inpatient	150,615,554
Hospital Outpatient	65,169,761
Physician	39,610,219
Pharmacy	305,353,694
Clinics	28,749,197
Home Health Care	163,623,757
Transportation	26,837,926
Dental	8,155,936
Vision	2,782,053
Durable Medical Equipment	28,064,205
Husky Managed Care	579,106,317
FQHC Passthrough	10,106,493
Other Practitioners	1,048,253
Community-Based Home Care	71,441,619
Misc	9,863,296
Medicare Premiums	49,444,575
Payment Adjustments	(8,000,000)
TBI Waiver	6,769,141
PCA Waiver	6,111,392
Waiver Adm	1,186,794
Reinsurance	30,652,641
Health Care - Subtotal	**1,576,692,822**
Nursing Facilities - CCH	983,375,023
Nursing Facilities - RHNS	47,101,637
Intermediate Care Facilities - MR	47,518,061
Chronic Disease Hospitals	53,827,432
Long Term Care - Subtotal	**1,131,822,151**
Gross Medicaid Appropriation	**2,708,514,973**
Revenue Offsets	
Reinsurance	(19,502,387)
Medicare Premiums	(49,444,575)
School-Based Health	(10,000,000)
Net Medicaid Appropriation	**2,629,568,012**

TABLE II

SOCIAL SERVICES BLOCK GRANT TRANSFER FUNDING

	Former General Fund Account	FY 02 SSBG Funding	FY 03 SSBG Funding
028	Anti-Hunger Programs	$ 107,304	$ 107,304
619	HRD-Hispanic	$ 232,259	$ 232,259
642	Residences for People w/ AIDS	$ 861,555	$ 861,555
644	Supplemental Nutrition Assistance	$ 340,851	$ 340,851
649	Housing/Homeless Services	$ 3,993,809	$ 3,993,809
650	Community Services	$ 1,367,418	$ 1,367,418
657	Families in Training	$ 29,651	$ 29,651
659	Human Resource Development	$ 1,148,952	$ 1,148,952
661	Child Day Care	$ 8,961,026	$ 8,961,026
666	Shelters Victims Household Abuse	$ 1,169,789	$ 1,169,789
706	Child Day Care	$ 6,713,439	$ 6,713,439
708	Human Resource Development	$ 280,851	$ 280,851
710	HRD-Hispanic	$ 28,351	$ 28,351
712	Teen Pregnancy Prevention	$ 988,380	$ 988,380
	TOTAL	$ 26,678,810	$ 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

DSS PROGRAM STATISTICS

		FY01 Actual		FY02 Actual		FY03 Projected
SUPPLEMENTAL ASSISTANCE						
AID TO THE DISABLED						
Caselaod		16,804		15,369		14,961
Cost per Case	$	290.00	$	314.60	$	320.50
Total Expenditures	$	58,430,354	$	58,021,503	$	57,538,734
AID TO THE BLIND						
Caselaod		136		132		131
Cost per Case	$	355.00	$	372.33	$	399.94
Total Expenditures	$	580,347	$	589,778	$	628,710
OLD AGE ASSISTANCE						
Caseload		6,694		6,189		5,918
Cost per Case	$	371.00	$	397.74	$	423.85
Total Expenditures	$	29,823,384	$	29,539,600	$	30,100,052
TEMPORARY FAMILY ASSISTANCE						
Paid Cases		27,659		26,234		24,994
Cost per Case	$	442.00	$	438.40	$	440.50
Total Expenditures	$	147,632,879	$	138,058,744	$	132,117,104
SAGA						
Financial Assistance						
Caselaod		4,670		4,793		5,060
Adj. Cost per Case	$	283.00	$	290.15	$	289.30
Total Expenditures	$	15,942,427	$	16,688,289	$	17,564,659
Medical Assistance	$	68,822,348	$	88,617,924	$	87,489,268
Total SAGA Expenditures	**$**	**84,764,775**	**$**	**105,306,213**	**$**	**105,053,927**

Caseload figures represent average monthly caseload. Figures are adjusted to account for changes in programs

TABLE IV

CARRY FORWARDS FUNDS AVAILABLE IN FY03

Account		Authorization	Amount
002	Other Expenses	SA 01-1, NSS, S. 2	Up to $ 1,632,271
026	Work Performance Bonus	Sec. 4-89(c)	Up to $ 1,235,000
602	Medicaid	PA 01-9, JSS, S. 126	Up to $ 770,000
611	Temporary Assistance to Families	PA 01-9, JSS, S. 126	Up to $ 230,000
621	Hospital Assistance Program	SA 01-1, JSS, S. 38(d)	
641	Child Care – TANF/CCDBG	Sec. 4-89(c)	Up to $ 1,391,442
649	Housing/Homeless Services	SA 01-1, JSS, S. 38(c)	Up to $ $57,531
659	Human Resource Development	HB 6002, MSS, S. 17	$ 400,000
670	School Readiness	HB 6002, MSS, S. 17	$ 200,000
672	Community Services	HB 6002, MSS, S. 17	$ 150,000
680	Griffin Hospital	HB 6002, MSS, S. 17	$ 200,000
681	Stamford Hospital	HB 6002, MSS, S. 17	$ 2,500,000
682	Yale-New Haven Hospital	HB 6002, MSS, S. 17	$ 3,300,000
683	Legal Immigrants	HB 6002, MSS, S. 17	$ 1,200,000
684	Nursing Home Staffing	HB 6002, MSS, S. 17	$ 2,000,000
685	Epilepsy Project	HB 6002, MSS, S. 17	$ 50,000
686	Elderly Health Screening	HB 6002, MSS, S. 17	$ 100,000
687	Elderly Express	HB 6002, MSS, S. 17	$ 80,000
688	Geriatic Assessment	HB 6002, MSS, S. 17	$ 30,000
712	Teen Pregnancy Prevention	HB 6002, MSS, S. 17	$ 25,000

Soldiers, Sailors and Marines' Fund
6301

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time - SF	19	17	17	16	16	0
BUDGET SUMMARY						
Personal Services	739,682	781,238	826,652	788,188	788,188	0
Other Expenses	391,986	437,453	451,985	436,526	436,526	0
Equipment	11,535	15,000	7,500	7,500	7,500	0
Other Current Expenses						
Award Payments to Veterans	1,794,325	1,900,000	1,930,000	1,930,000	1,930,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	**2,937,528**	**3,133,691**	**3,216,137**	**3,162,214**	**3,162,214**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - SF	**17**	**3,216,137**	**17**	**3,216,137**	**0**	**0**
Eliminate Vacant Positions -(B)						
(Governor) The governor recommends eliminating a vacant Administrative Assistant position by reducing Personal Services $38,464 and Other Expenses $15,459. The Other Expenses reduction reflects the fringe benefit costs associated with the position.						
(Legislative) Same as Governor						
Personal Services	-1	-38,464	-1	-38,464	0	0
Other Expenses	0	-15,459	0	-15,459	0	0
Total - Soldiers, Sailors and Marines' Fund	-1	-53,923	-1	-53,923	0	0
Total - SF	**16**	**3,162,214**	**16**	**3,162,214**	**0**	**0**

[1] 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. Market value of the fund, on June 30, 2002 was $56,372,945. Appropriated funds are derived from the interest earned from the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and the forwarding of payments to veterans; to the Department of Veterans' Affairs for burial expenses and headstones for indigent veterans; and to the Military Department for honor guard expenses.

Department of Education
7001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,696	1,719	1,749	1,767	1,767	0
BUDGET SUMMARY						
Personal Services	102,906,412	109,594,085	117,508,537	120,649,322	119,649,322	-1,000,000
Other Expenses	13,116,301	11,809,467	12,325,909	12,863,955	12,860,460	-3,495
Equipment	0	141,000	60,500	60,500	60,500	0
Other Current Expenses						
Training Paraprofessionals for Teaching	46,261	0	0	0	0	0
Institutes for Educators	305,225	290,320	305,600	275,040	135,914	-139,126
Basic Skills Exam Teachers in Training	1,118,404	1,120,537	1,207,821	1,207,821	1,189,704	-18,117
Teachers' Standards Implementation Program	3,519,067	3,345,303	3,527,796	3,527,796	3,174,879	-352,917
Early Childhood Program	38,051,323	2,676,245	2,817,035	2,817,035	2,774,779	-42,256
Education Technology - Training Initiative	2,500,000	0	0	0	0	0
Admin - Early Reading Success	1,637,319	0	0	0	0	0
Admin - Magnet Schools	191,590	0	0	0	0	0
Adult Education Administration	27,398	0	0	0	0	0
Extended School Hours Administration	54,338	0	0	0	0	0
Adult Basic Education	896,000	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,479,269	6,271,931	6,879,931	6,879,931	6,776,732	-103,199
Interdistrict Coop-Administration	104,046	0	0	0	0	0
Student Community Service	9,715	0	0	0	0	0
Minority Advancement Program	73,000	0	0	0	0	0
Primary Mental Health	294,000	500,762	507,980	557,980	499,610	-58,370
Youth Service Bureau Administration	45,511	0	0	0	0	0
Adult Education Action	285,000	285,000	285,000	285,000	280,725	-4,275
Vocational Technical School Textbooks	788,058	800,000	800,000	800,000	500,000	-300,000
Repair of Instructional Equipment	226,107	663,750	737,500	663,750	453,794	-209,956
Minor Repairs to Plant	313,852	450,000	550,000	500,000	392,500	-107,500
Connecticut Pre-Engineering Program	400,000	380,000	400,000	360,000	354,600	-5,400
Contracting Instructional TV Services	209,000	209,000	209,000	188,100	0	-188,100
Connecticut Writing Project	100,000	0	0	0	0	0
Jobs for Connecticut Graduates	275,000	275,000	275,000	247,500	200,000	-47,500
Science and Technology - Jason Project	150,000	0	0	0	0	0
Hartford Public School Monitors	171,868	0	260,000	0	0	0
Developmentally Disabled Settlement	0	435,000	435,000	435,000	0	-435,000
Other Than Payments to Local Governments						
American School for the Deaf	7,276,295	7,456,295	7,636,295	7,636,295	7,496,751	-139,544
RESC Leases	1,477,393	1,600,000	2,300,000	1,193,337	1,193,337	0
Regional Education Services	3,297,384	3,132,515	3,297,384	2,967,646	2,923,131	-44,515
Omnibus Education Grants State Supported Schools	2,704,404	2,829,000	2,829,000	3,529,000	3,476,065	-52,935
Head Start Services	3,100,000	2,970,750	3,100,000	3,100,000	3,053,500	-46,500
Head Start Enhancement	1,948,470	1,875,000	2,000,000	2,000,000	1,970,000	-30,000
Family Resource Centers	6,050,000	6,132,500	6,132,500	6,132,500	5,840,512	-291,988
Nutmeg Games	50,000	50,000	50,000	50,000	0	-50,000
Charter Schools	13,725,000	14,542,000	16,254,000	16,254,000	16,254,000	0
Grant Payments to Local Governments						
School Building Grants and Interest Subsidy	0	1,033	0	0	0	0
Interest Subsidy Debt Avoidance	1,906,888	0	0	0	0	0
School Construction	292,713,001	0	0	0	0	0
Vocational Agriculture	2,816,700	2,816,700	2,816,700	2,535,030	2,409,030	-126,000
School Wiring	9,888,491	0	0	0	0	0
Transportation of School Children	45,939,134	47,500,000	50,000,000	47,800,000	45,410,000	-2,390,000
Adult Education	15,344,655	17,700,000	18,600,000	17,800,000	16,910,000	-890,000
Health and Welfare Services Pupils Private Schools	3,174,743	4,030,116	4,000,000	4,000,000	4,000,000	0
ECS Hartford Supplemental	5,700,000	0	0	0	0	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
Education Equalization Grants	1,384,627,280	1,456,744,884	1,515,500,000	1,469,500,000	1,516,250,000	46,750,000
Bilingual Education	2,252,000	2,303,796	2,359,087	2,359,087	2,241,087	-118,000
Priority School Districts	20,057,500	81,774,351	81,622,258	81,622,258	81,622,258	0
Young Parents Program	259,080	259,080	259,080	233,172	233,172	0
Interdistrict Cooperation	17,766,944	12,956,111	12,960,424	12,960,424	12,960,424	0
School Breakfast Program	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805	0
Excess Cost - Student Based	58,398,566	66,000,000	69,000,000	71,000,000	66,000,000	-5,000,000
Excess Cost - Equity	11,500,000	8,500,000	7,500,000	0	0	0
Student Achievement Grant	1,500,000	0	0	0	0	0
Non-Public School Transportation	4,537,489	5,025,000	5,300,000	4,710,000	4,474,000	-236,000
Celebration of Excellence	25,000	0	0	0	0	0
School to Work Opportunities	250,000	250,000	250,000	225,000	225,000	0
Extended School Hours and Support Programs	3,108,185	79,718	79,751	79,751	0	-79,751
Youth Service Bureaus	2,855,986	2,926,109	2,927,612	2,927,612	2,927,612	0
OPEN Choice Program	6,651,400	7,028,000	8,740,000	8,740,000	8,740,000	0
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	0
Transitional School Districts	2,500,000	1,000,000	1,000,000	0	0	0
Early Reading Success	20,571,876	2,235,544	2,236,461	2,236,461	2,236,461	0
Magnet Schools	29,891,217	33,041,170	45,188,220	45,188,220	44,776,220	-412,000
School Library Books	3,115,530	0	0	0	0	0
Supplemental Education Aid	0	9,000,000	0	0	0	0
School Accountability	7,650,000	0	0	0	0	0
Agency Total - General Fund	**2,169,784,480**	**1,942,866,877**	**2,024,891,186**	**1,970,958,328**	**2,004,785,884**	**33,827,556**
Additional Funds Available						
Federal Contributions	267,865,826	272,083,000	272,083,000	272,083,000	272,083,000	0
Carry Forward - FY 01 Surplus Appropriations	0	58,777,317	53,199,009	53,199,009	1,177,000	-52,022,009
Carry Forward - FY 00 Surplus Appropriations	318,254,805	0	0	0	0	0
Special Funds, Non-Appropriated	0	4,829,600	4,829,600	4,829,600	4,829,600	0
Voc Ed Extensn	2,500,000	2,525,000	2,525,000	2,525,000	2,525,000	0
School Lunch Fund	1,401,846	0	0	0	0	0
Private Contributions	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700	0
Agency Grand Total	**2,764,755,657**	**2,286,030,494**	**2,362,476,495**	**2,308,543,637**	**2,290,349,184**	**-18,194,453**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**1,749**	**2,024,891,186**	**1,749**	**2,024,891,186**	**0**	**0**
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of $123,750, is recommended to reflect continuation of the FY 02 savings program.						
(Legislative) Same as Governor						
Repair of Instructional Equipment	0	-73,750	0	-73,750	0	0
Minor Repairs to Plant	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-123,750	0	-123,750	0	0
Revise Estimate for RESC Leases -(B)						
(Governor) A reduction in funding, in the amount of $824,000, is recommended to reflect revised needs for RESC Lease grants.						
(Legislative) Same as Governor						
RESC Leases	0	-824,000	0	-824,000	0	0
Total - General Fund	0	-824,000	0	-824,000	0	0
Revise Estimates for Non-Public Transportation Grant -(B)						
The state provides reimbursements of previous year's expenditures on a 0%-60% wealth based sliding scale.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) A reduction in funding, in the amount of $350,000, is recommended to reflect revised grant needs in the Non-Public Transportation grant. **(Legislative)** Same as Governor						
Non-Public School Transportation	0	-350,000	0	-350,000	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0
Restore Energy Funding - (B) **(Governor)** An increase in funding, in the amount of $538,046, is recommended to reflect a restoration of energy funding. **(Legislative)** An increase in funding, in the amount of $534,551, is made to reflect a restoration of energy funding.						
Other Expenses	0	538,046	0	534,551	0	-3,495
Total - General Fund	0	538,046	0	534,551	0	-3,495
Increase Funding for Students in Mental Health Facilities - (B) **(Governor)** An increase in funding, in the amount of $700,000, is recommended to reflect needs in the education of students in mental health facilities. It should be noted that although this account appears within the Department of Education it is subsequently transferred to the Department of Mental Health. The Department of Education has no control over expenditures in this account. The total funding for the account is $1,175,000. **(Legislative)** Same as Governor						
Omnibus Education Grants State Supported Schools	0	700,000	0	700,000	0	0
Total - General Fund	0	700,000	0	700,000	0	0
Re-Estimate Adult Education Grant - (B) The state provides reimbursements of the current year's expenditures on a 0%-65% wealth based sliding scale. **(Governor)** An increase in funding, in the amount of $820,000, is recommended to reflect increased reimbursable local expenditures. **(Legislative)** Same as Governor						
Adult Education	0	820,000	0	820,000	0	0
Total - General Fund	0	820,000	0	820,000	0	0
Revise ECS Grant Needs - (B) The state's primary school funding grant is based on wealth, student need and a per student funding level (foundation). **(Governor)** An increase in funding, in the amount of $2,900,000, is recommended in the ECS grant to reflect changes in enrollment. **(Legislative)** Same as Governor						
Education Equalization Grants	0	2,900,000	0	2,900,000	0	0
Total - General Fund	0	2,900,000	0	2,900,000	0	0
Revise Special Education Grant Needs - (B) The state provides current year funding for catastrophic special education costs. **(Governor)** An increase in funding, in the amount of $11,000,000, is recommended to reflect increased reimbursable local costs of special education. **(Legislative)** An increase in funding, in the amount of $6,000,000, is made to reflect increased reimbursable local costs of special education and a cap on funding.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The cap on funding is implemented through Section 9 of PA 02-7, MSS.						
Excess Cost - Student Based	0	11,000,000	0	6,000,000	0	-5,000,000
Total - General Fund	0	11,000,000	0	6,000,000	0	-5,000,000

Increase Teacher Staffing at the Vocational-Technical Schools -(B)

The state operates 17 schools, 2 satellites and 1 technical education center as the state's largest secondary school system.

(Governor) An increase in funding, in the amount of $3,140,785, is recommended to reflect increased staffing levels at the vocational-technical schools necessitated by enrollment increases.

(Legislative) An increase in funding, in the amount of $2,140,785, is provided to reflect increased staffing levels at the vocational-technical schools necessitated by enrollment increases.

Personal Services	18	3,140,785	18	2,140,785	0	-1,000,000
Total - General Fund	18	3,140,785	18	2,140,785	0	-1,000,000

Provide for Vocational-Technical School Equipment -(B)

The state operates 17 schools, 2 satellites and 1 technical education center as the state's largest secondary school system.

(Governor) An increase in funding, in the amount of $925,000, is recommended to reflect equipment needs at the vocational-technical schools.

(Legislative) Same as Governor

Equipment	0	925,000	0	925,000	0	0
Total - General Fund	0	925,000	0	925,000	0	0

Transfer Equipment to Capital Equipment Purchase Fund -(B)

(Governor) A reduction in funding, in the amount of $925,000, is recommended to reflect the transfer of equipment purchases to the Capital Equipment Purchase Fund.

(Legislative) Same as Governor

Equipment	0	-925,000	0	-925,000	0	0
Total - General Fund	0	-925,000	0	-925,000	0	0

Reduce Various Other Current Expenses and Grants by Ten Percent or More -(B)

(Governor) A reduction in funding, in the amount of $781,276, is recommended to reflect decreased support of 10% to a variety of programs.

(Legislative) A reduction in funding, in the amount of $781,276, is made to reflect decreased support of 10% or more to a variety of programs. Provisions regarding limiting funding to available appropriations are contained within Section 9 of PA 02-7, MSS.

Institutes for Educators	0	-30,560	0	-30,560	0	0
Connecticut Pre-Engineering Program	0	-40,000	0	-40,000	0	0
Contracting Instructional TV Services	0	-20,900	0	-20,900	0	0
Jobs for Connecticut Graduates	0	-27,500	0	-27,500	0	0
Regional Education Services	0	-329,738	0	-329,738	0	0
Vocational Agriculture	0	-281,670	0	-407,670	0	-126,000
Young Parents Program	0	-25,908	0	-25,908	0	0
School to Work Opportunities	0	-25,000	0	-25,000	0	0
Total - General Fund	0	-781,276	0	-907,276	0	-126,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate Funding for Hartford School Monitors -(B)						
(Governor) A reduction in funding, in the amount of $260,000, is recommended to reflect the elimination of funding for the Hartford School Monitors.						
(Legislative) Same as Governor						
Hartford Public School Monitors	0	-260,000	0	-260,000	0	0
Total - General Fund	0	-260,000	0	-260,000	0	0
Reduce Reimbursement Rate for RESC Leases -(B)						
(Governor) A reduction in funding, in the amount of $282,663, is recommended to reflect a reduced reimbursement level for RESC leases. Provisions for providing grants for this purpose are contained in Section 9 of PA 02-7, MSS.						
(Legislative) Same as Governor						
RESC Leases	0	-282,663	0	-282,663	0	0
Total - General Fund	0	-282,663	0	-282,663	0	0
Cap Funding for Transportation Aid -(B)						
The state provides reimbursements of previous year's expenditures on a 0%-60% wealth based sliding scale.						
(Governor) A reduction in funding, in the amount of $2,440,000, is recommended to reflect a cap on state aid for school transportation reimbursement.						
(Legislative) A reduction in funding, in the amount of $5,066,000, is made to reflect a cap on state aid for school transportation reimbursement. Provisions for providing grants for this purpose are contained in Section 9 of PA 02-7, MSS.						
Transportation of School Children	0	-2,200,000	0	-4,590,000	0	-2,390,000
Non-Public School Transportation	0	-240,000	0	-476,000	0	-236,000
Total - General Fund	0	-2,440,000	0	-5,066,000	0	-2,626,000
Cap Funding of Adult Education Grants -(B)						
The state provides reimbursements of current year's expenditures on a 0%-65% wealth based sliding scale.						
(Governor) A reduction in funding, in the amount of $1,620,000, is recommended to reflect a cap on state aid for local adult education reimbursements.						
(Legislative) A reduction in funding, in the amount of $2,510,000, is made to reflect a cap on state aid for local adult education reimbursements. Provisions for providing grants for this purpose are contained in Section 9 of PA 02-7, MSS.						
Adult Education	0	-1,620,000	0	-2,510,000	0	-890,000
Total - General Fund	0	-1,620,000	0	-2,510,000	0	-890,000
Eliminate Transitional School District Grant -(B)						
(Governor) A reduction in funding, in the amount of $1,000,000, is recommended to reflect the elimination of the Transitional School District grant.						
(Legislative) Same as Governor						
Transitional School Districts	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
Eliminate Special Education Equity Grant -(B)						
This grant provides funds to school districts with total special education costs that are higher than average.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) A reduction in funding, in the amount of $7,500,000, is recommended to reflect the elimination of the Excess Cost-Equity grant.						
(Legislative) Same as Governor						
Excess Cost - Equity	0	-7,500,000	0	-7,500,000	0	0
Total - General Fund	0	-7,500,000	0	-7,500,000	0	0
Delay Increase in Special Education-Excess Cost Reimbursement-(B)						
The state provides current year funding for catastrophic special education costs.						
(Governor) A reduction in funding, in the amount of $9,000,000, is recommended to reflect a delay in dropping the catastrophic cost threshold from five times to four and one-half times the local average per pupil expenditure. Section 1 of PA 02-7, MSS, implements this delay.						
(Legislative) Same as Governor						
Excess Cost - Student Based	0	-9,000,000	0	-9,000,000	0	0
Total - General Fund	0	-9,000,000	0	-9,000,000	0	0
Increase Support of Primary Mental Health -(B)						
(Governor) An increase in funding, in the amount of $50,000, is recommended to reflect increased support of the Primary Mental Health program.						
(Legislative) No increase is provided for Primary Mental Health.						
Primary Mental Health	0	50,000	0	0	0	-50,000
Total - General Fund	0	50,000	0	0	0	-50,000
Reduce ECS Funding -(B)						
The state's primary school funding grant is based on wealth, student need and a per student funding level (foundation).						
(Governor) A reduction in funding, in the amount of $48,900,000, is recommended in the ECS grant to reflect changes in the grant formula. These changes include: reduce cap related funding from $50 million to $40 million; eliminate the 1.2% cost of living (COLA) and reduce final grant calculations by 2%.						
(Legislative) A reduction of $2,150,000 is made in the ECS grant to reflect special education prior-year adjustments of $43,300,000 and that no town receive less funding in FY 03 than they received in FY 02 ($1,150,000). The provision that no town receive less in FY 03 than it received in FY 02 is implemented through Section 2 of PA 02-7, MSS.						
Education Equalization Grants	0	-48,900,000	0	-2,150,000	0	46,750,000
Total - General Fund	0	-48,900,000	0	-2,150,000	0	46,750,000
Decrease in Magnet School Funding -(B)						
(Legislative) An decrease in funding, in the amount of $412,000, is made to magnet schools to reflect actual openings.						
Magnet Schools	0	0	0	-412,000	0	-412,000
Total - General Fund	0	0	0	-412,000	0	-412,000
Eliminate Nutmeg Games-(B)						
(Legislative) Funds, in the amount of $50,000, are eliminated for the Nutmeg Games.						
Nutmeg Games	0	0	0	-50,000	0	-50,000
Total - General Fund	0	0	0	-50,000	0	-50,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Expenditures by 1.5% or More -(B)						
(Legislative) Funds for selected programs and services are reduced.						
Institutes for Educators	0	0	0	-139,126	0	-139,126
Basic Skills Exam Teachers in Training	0	0	0	-18,117	0	-18,117
Teachers' Standards Implementation Program	0	0	0	-352,917	0	-352,917
Early Childhood Program	0	0	0	-42,256	0	-42,256
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	-103,199	0	-103,199
Primary Mental Health	0	0	0	-8,370	0	-8,370
Adult Education Action	0	0	0	-4,275	0	-4,275
Vocational Technical School Textbooks	0	0	0	-300,000	0	-300,000
Repair of Instructional Equipment	0	0	0	-209,956	0	-209,956
Minor Repairs to Plant	0	0	0	-107,500	0	-107,500
Connecticut Pre-Engineering Program	0	0	0	-5,400	0	-5,400
Contracting Instructional TV Services	0	0	0	-188,100	0	-188,100
Jobs for Connecticut Graduates	0	0	0	-47,500	0	-47,500
Developmentally Disabled Settlement	0	0	0	-435,000	0	-435,000
American School for the Deaf	0	0	0	-139,544	0	-139,544
Regional Education Services	0	0	0	-44,515	0	-44,515
Omnibus Education Grants State Supported Schools	0	0	0	-52,935	0	-52,935
Head Start Services	0	0	0	-46,500	0	-46,500
Head Start Enhancement	0	0	0	-30,000	0	-30,000
Family Resource Centers	0	0	0	-291,988	0	-291,988
Bilingual Education	0	0	0	-118,000	0	-118,000
Extended School Hours and Support Programs	0	0	0	-79,751	0	-79,751
Total - General Fund	0	0	0	-2,764,949	0	-2,764,949
Provide Funding to Westbrook for a Youth Service Bureau -(B)						
(Legislative) Funds, in the amount of $15,000, from surplus are provided for an additional youth service bureau in the town of Westbrook.						
Carry Forward – FY 01 Surplus Appropriations	0	0	0	15,000	0	15,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	15,000	0	15,000
Additional Support for Magnet Schools -(B)						
(Legislative) Funds, in the amount of $912,000, are provided from the surplus for additional aid for magnet schools.						
Carry Forward – FY 01 Surplus Appropriations	0	0	0	912,000	0	912,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	912,000	0	912,000
Provide for Various Specific Projects -(B)						
(Legislative) Funds, in the amount of $250,000, are provided from the surplus for three specific projects. This includes $150,000 for the Jason Project; $75,000 for the Connecticut Writing Project and $25,000 for the BRIDGE program.						
Carry Forward – FY 01 Surplus Appropriations	0	0	0	250,000	0	250,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	250,000	0	250,000
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward – FY 01 Surplus Appropriations	0	0	0	-53,199,009	0	-53,199,009
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-53,199,009	0	-53,199,009
Total	**1,767**	**1,970,958,328**	**1,767**	**2,004,785,884**	**0**	**33,827,556**
Total – OF	**0**	**0**	**0**	**-52,022,009**	**0**	**-52,022,009**

Board of Education and Services for the Blind
7101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	91	90	90	91	91	0
BUDGET SUMMARY						
Personal Services	4,364,647	5,071,823	5,325,390	5,414,990	5,414,990	0
Other Expenses	2,465,108	1,468,174	1,535,218	1,535,218	1,512,190	-23,028
Equipment	1,062	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	0	0	0	7,476,945	7,476,945	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	133,405	123,350	123,350	123,350	121,500	-1,850
Education of Handicapped Blind Children	5,315,752	5,738,166	5,738,166	0	0	0
Vocational Rehabilitation	998,583	1,004,522	1,004,522	1,004,522	989,454	-15,068
Education of Pre-School Blind Children	109,852	124,887	124,887	0	0	0
Special Training for the Deaf Blind	350,129	354,540	354,540	354,540	349,222	-5,318
Connecticut Radio Information Service	44,477	44,477	44,477	44,477	44,477	0
Grant Payments to Local Governments						
Services for Persons With Impaired Vision	687,881	442,672	442,672	0	0	0
Tuition and Services-Public School Children	1,308,220	1,171,220	1,171,220	0	0	0
Agency Total - General Fund	**15,779,116**	**15,544,831**	**15,865,442**	**15,955,042**	**15,909,778**	**-45,264**
Additional Funds Available						
Federal Contributions	3,284,475	3,286,475	3,286,475	3,286,475	3,286,475	0
Carry Forward Funding	0	66,323	0	0	130,000	130,000
Special Funds, Non-Appropriated	35,000	37,000	39,000	39,000	39,000	0
Private Contributions	5,727,400	5,781,400	5,881,400	5,881,400	5,881,400	0
Agency Grand Total	**24,825,991**	**24,716,029**	**25,072,317**	**25,161,917**	**25,246,653**	**84,736**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**90**	**15,865,442**	**90**	**15,865,442**	**0**	**0**
Enhance Personal Services for New Position -(B)						
(Governor) The governor recommends funding of $89,600 to support a new position, Deputy Executive Director of Administration. An employee from within the agency who has been funded from a restricted account within the Business Enterprise Program has filled this position.						
(Legislative) Same as Governor						
Personal Services	1	89,600	1	89,600	0	0
Total - General Fund	1	89,600	1	89,600	0	0
Reallocate Funding for Children's Services -(B)						
Currently, the Board of Education and Services for the Blind has four different accounts that support eligible children who are legally blind or visually impaired.						
(Governor) The governor recommends reallocating funding of $7,476,945 from various accounts to a newly created Educational Aid for Blind and Visually Handicapped Children account. This is a change in the account structure for Children's Services accounts in order to resolve long-standing conflicts with the Office of the State Comptroller's Accounting Manual. The						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
level of funding provided through the grants will not be impacted by this change.						
(Legislative) Same as Governor						
Educational Aid for Blind and Visually Handicapped Children	0	7,476,945	0	7,476,945	0	0
Education of Handicapped Blind Children	0	-5,738,166	0	-5,738,166	0	0
Education of Pre-School Blind Children	0	-124,887	0	-124,887	0	0
Services for Persons With Impaired Vision	0	-442,672	0	-442,672	0	0
Tuition and Services-Public School Children	0	-1,171,220	0	-1,171,220	0	0
Total - General Fund	0	0	0	0	0	0
Carry Forward Funding -(B)						
Section 4-89(c) CGS allows for the unexpended balances of special appropriations for programs, projects or studies to be continued into the next fiscal year if the Secretary of the Office of Policy and Management deems that the work of any such program, project or study is not completed.						
(Legislative) Pursuant to Section 4-89(c) CGS, $130,000 is carried forward from FY 02 into FY 03 to fund previously identified data processing costs.						
Carry Forward Funding	0	0	0	130,000	0	130,000
Total - Carry Forward Funding	0	0	0	130,000	0	130,000
Reduce Expenditures by 1.5% -(B)						
(Legislative) A 1.5% reduction is made is various accounts resulting in a savings of $45,264 in FY 03.						
Other Expenses	0	0	0	-23,028	0	-23,028
Supplementary Relief and Services	0	0	0	-1,850	0	-1,850
Vocational Rehabilitation	0	0	0	-15,068	0	-15,068
Special Training for the Deaf Blind	0	0	0	-5,318	0	-5,318
Total - General Fund	0	0	0	-45,264	0	-45,264
Total	**91**	**15,955,042**	**91**	**15,909,778**	**0**	**-45,264**
Total - OF	**0**	**0**	**0**	**130,000**	**0**	**130,000**

Commission on the Deaf and Hearing Impaired
7102

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	11	13	13	13	13	0
BUDGET SUMMARY						
Personal Services	584,662	644,962	817,585	767,585	767,585	0
Other Expenses	155,652	150,397	165,686	165,686	163,201	-2,485
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	236,733	160,000	200,000	200,000	200,000	0
Agency Total - General Fund	**978,047**	**956,359**	**1,184,271**	**1,134,271**	**1,131,786**	**-2,485**
Additional Funds Available						
Federal Contributions	274,932	301,000	301,000	301,000	301,000	0
Carry Forward Funding	0	163,790	0	0	66,692	66,692
Bond Funds	3,966	0	0	0	0	0
Private Contributions	0	100	110	110	110	0
Agency Grand Total	**1,256,945**	**1,421,249**	**1,485,381**	**1,435,381**	**1,499,588**	**64,207**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**13**	**1,184,271**	**13**	**1,184,271**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of the FY 02 operating budget reduction.						
(Legislative) Same as Governor						
Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0
Carry Forward Funding for Interpreting Services -(B)						
Section 4-89(g) allows that the unexpended balances of appropriations for interpreting services to be continued into the next fiscal year in an amount not greater than the amount of reimbursements of the prior year expenditures for the services of interpreters received by the commission.						
(Legislative) Pursuant to Section 4-89(g) CGS, $66,692 is carried forward from FY 02 into FY 03 in the Part-Time Interpreters account to support interpreting services for the hearing impaired.						
Carry Forward Funding	0	0	0	66,692	0	66,692
Total - Carry Forward Funding	0	0	0	66,692	0	66,692

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Expenditures by 1.5% -(B) **(Legislative)** A 1.5% reduction is made to Other Expenses resulting in a savings of $2,485 in FY 03.						
Other Expenses	0	0	0	-2,485	0	-2,485
Total - General Fund	0	0	0	-2,485	0	-2,485
Total	**13**	**1,134,271**	**13**	**1,131,786**	**0**	**-2,485**
Total – OF	**0**	**0**	**0**	**66,692**	**0**	**66,692**

State Library
7104

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	98	90	90	90	90	0
BUDGET SUMMARY						
Personal Services	5,993,661	6,201,124	6,432,563	6,432,563	6,432,563	0
Other Expenses	910,541	914,215	903,615	903,615	890,061	-13,554
Equipment	1,000	1,000	1,000	1,000	1,000	0
Equipment-Law Department	384,684	0	0	0	0	0
Other Current Expenses						
Relocation of State Library Archives	176,643	0	0	0	0	0
State-Wide Digital Library	-21,781	0	0	618,229	500,229	-118,000
Interlibrary Loan Delivery Service	0	244,000	255,555	255,555	251,722	-3,833
Voices of Children - Parents Academy	50,000	50,000	50,000	50,000	0	-50,000
Library & Educational Materials	453,889	0	0	0	0	0
Legal/Legislative Library Materials	0	720,644	758,573	720,644	500,000	-220,644
State-Wide Data Base Program	729,351	721,021	758,969	721,021	710,206	-10,815
Impressionist Arts Trail	50,000	0	0	0	0	0
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	2,867,020	2,562,979	2,903,311	2,562,979	2,524,534	-38,445
Support Cooperating Library Service Units	799,266	778,971	777,674	777,674	600,000	-177,674
Grants - Local Institutions in Humanities	358,080	0	0	0	0	0
Connecticut Educational Telecommunications Corporation	850,000	753,045	753,358	753,358	492,058	-261,300
Grant Payments to Local Governments						
Grants to Public Libraries	472,109	447,109	472,109	447,109	347,109	-100,000
Connecticard Payments	726,028	676,028	726,028	676,028	676,028	0
Agency Total - General Fund	**14,800,491**	**14,070,136**	**14,792,755**	**14,919,775**	**13,925,510**	**-994,265**
Additional Funds Available						
Federal Contributions	3,126,164	2,728,430	2,721,500	2,721,500	2,721,500	0
Carry Forward Funding	1,353,063	0	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	1,381,771	0	0	335,000	335,000
Carry Forward - FY 00 Surplus Appropriations	1,539,675	0	0	0	0	0
Special Funds, Non-Appropriated	1,191,268	521,278	521,279	521,279	521,279	0
Private Contributions	151,000	2,458,285	2,326,000	2,326,000	2,326,000	0
Agency Grand Total	**22,161,661**	**21,159,900**	**20,361,534**	**20,488,554**	**19,829,289**	**-659,265**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**90**	**14,792,755**	**90**	**14,792,755**	**0**	**0**
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of $346,043, is recommended to reflect the continuation of the FY 02 savings program.						
(Legislative) Same as Governor						
Legal/Legislative Library Materials	0	-37,929	0	-37,929	0	0
State-Wide Data Base Program	0	-37,948	0	-37,948	0	0
Basic Cultural Resources Grant	0	-195,166	0	-195,166	0	0
Grants to Public Libraries	0	-25,000	0	-25,000	0	0
Connecticard Payments	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-346,043	0	-346,043	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Basic Cultural Resources Grant -(B)						
(Governor) A reduction in funding, in the amount of $145,166, is recommended to reflect a lower level of support in the Basic Cultural Resources grant.						
(Legislative) Same as Governor						
Basic Cultural Resources Grant	0	-145,166	0	-145,166	0	0
Total - General Fund	0	-145,166	0	-145,166	0	0
Continue Funding the Digital Library -(B)						
(Governor) An increase in funding, in the amount of $618,229, is recommended to reflect the continued funding of the Digital Library previously funded through surplus funding.						
(Legislative) An increase in funding, in the amount of $508,002, is recommended to reflect the continued funding of the Digital Library previously funded through surplus funding.						
State-Wide Digital Library	0	618,229	0	508,002	0	-110,227
Total - General Fund	0	618,229	0	508,002	0	-110,227
Reduce Expenditures by 1.5% or More -(B)						
Other Expenses	0	0	0	-13,554	0	-13,554
State-Wide Digital Library	0	0	0	-7,773	0	-7,773
Interlibrary Loan Delivery Service	0	0	0	-3,833	0	-3,833
Voices of Children - Parents Academy	0	0	0	-50,000	0	-50,000
Legal/Legislative Library Materials	0	0	0	-220,644	0	-220,644
State-Wide Data Base Program	0	0	0	-10,815	0	-10,815
Basic Cultural Resources Grant	0	0	0	-38,445	0	-38,445
Support Cooperating Library Service Units	0	0	0	-177,674	0	-177,674
Connecticut Educational Telecommunications Corporation	0	0	0	-261,300	0	-261,300
Grants to Public Libraries	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-884,038	0	-884,038
Provide Funds for Various Programs Through Surplus Funds -(B)						
(Legislative) These funds provided through the Basic Cultural Resources grant are intended for the following programs:						
Stamford Cultural Development Corporation $ 20,000 Stamford Symphony $ 10,000 Ansonia Regional Arts $100,000						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	130,000	0	130,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	130,000	0	130,000
Provide Funds for the Humanities -(B)						
(Legislative) Funds in the amount of $205,000 are provided for Grants to Local Institutions in the Humanities.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	205,000	0	205,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	205,000	0	205,000
Total	**90**	**14,919,775**	**90**	**13,925,510**	**0**	**-994,265**
Total - OF	**0**	**0**	**0**	**335,000**	**0**	**335,000**

Department of Higher Education
7250

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	31	31	31	31	31	0
BUDGET SUMMARY						
Personal Services	2,211,654	2,212,537	2,374,446	2,346,479	2,246,479	-100,000
Other Expenses	195,705	210,134	210,134	202,434	199,397	-3,037
Equipment	1,000	0	1,000	1,000	1,000	0
Other Current Expenses						
Statewide Digital Library	997,894	0	0	0	0	0
Minority Advancement Program	2,374,497	2,656,242	2,656,242	2,523,430	2,485,579	-37,851
Alternate Route to Certification	10,685	27,033	27,033	27,033	27,033	0
Student Community Services	14,357	0	0	0	0	0
National Service Act	330,824	501,312	501,312	476,246	469,102	-7,144
International Initiatives	224,999	225,000	350,000	225,000	221,625	-3,375
Minority Teacher Incentive Program	461,500	541,500	541,500	514,425	506,709	-7,716
Higher Education Matching Grant Fund	6,392,821	0	0	0	0	0
Other Than Payments to Local Governments						
Loan Reimbursement/Scholarship Pilot	683,206	0	0	0	0	0
Capitol Scholarship Program	5,317,010	5,144,423	5,415,182	5,250,000	5,250,000	0
Awards to Children of Deceased/ Disabled Veterans	3,600	6,000	6,000	4,000	4,000	0
Connecticut Independent College Student Grant	18,776,929	18,776,929	18,776,929	16,146,055	15,888,864	-257,191
Connecticut Aid for Public College Students	19,759,261	19,759,261	19,759,261	19,759,261	18,462,872	-1,296,389
New England Board of Higher Education	387,574	387,574	0	369,898	0	-369,898
Connecticut Aid to Charter Oak	0	0	0	0	25,000	25,000
Agency Total - General Fund	**58,143,516**	**50,447,945**	**50,619,039**	**47,845,261**	**45,787,660**	**-2,057,601**
Additional Funds Available						
Federal Contributions	5,046,351	6,994,719	7,148,023	7,148,023	7,148,023	0
Carry Forward - FY 01 Surplus Appropriations	0	13,273,211	9,973,384	9,973,384	557,029	-9,416,355
Private Contributions	392,871	388,180	401,608	401,608	401,608	0
Agency Grand Total	**63,582,738**	**71,104,055**	**68,142,054**	**65,368,276**	**53,894,320**	**-11,473,956**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**31**	**50,619,039**	**31**	**50,619,039**	**0**	**0**
Reduce Personal Services Expenditures -(B)						
(Governor) It is proposed that personal services and related expenses be streamlined to achieve savings.						
(Legislative) It is recommended that personal services and related expenses be streamlined to achieve savings.						
Personal Services	0	-27,967	0	-127,967	0	-100,000
Other Expenses	0	-7,700	0	-7,700	0	0
Total - General Fund	0	-35,667	0	-135,667	0	-100,000
Adjust Formula for CICSG Program -(B)						
In FY 01, 4,787 students received financial awards averaging $3,964 through the Connecticut Independent College Student Grant (CICSG) program. The state's independent colleges select recipients that exhibit need and that are Connecticut residents.						
(Governor) It is proposed that funding ($2,254,547) be reduced to reflect a recalculation of the formula for the Connecticut Independent College Student Grant (CICSG) program. The result of the recalculation is						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
that those private universities whose endowments exceed $100 million (Connecticut College, Trinity College, Wesleyan University, Yale University and Fairfield University) would no longer receive CICSG grants. In addition, it is proposed that there be a reduction of $376,327 to reflect a technical adjustment. **(Legislative)** The governor's proposed reduction will be adjusted to reflect an addback of $1 million.						
Connecticut Independent College Student Grant	0	-2,630,874	0	-1,630,874	0	1,000,000
Total - General Fund	0	-2,630,874	0	-1,630,874	0	1,000,000
Annualize Savings from Deficit Mitigation Plan -(B) In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives. **(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. **(Legislative)** Same as Governor						
Minority Advancement Program	0	-132,812	0	-132,812	0	0
National Service Act	0	-25,066	0	-25,066	0	0
International Initiatives	0	-125,000	0	-125,000	0	0
Minority Teacher Incentive Program	0	-27,075	0	-27,075	0	0
Capitol Scholarship Program	0	-165,182	0	-165,182	0	0
Total - General Fund	0	-475,135	0	-475,135	0	0
Adjust Awards to Children of Deceased/Disabled Vets -(B) **(Governor)** It is proposed that funding be reduced to reflect the actual historical levels of this grant program. **(Legislative)** Same as Governor						
Awards to Children of Deceased/ Disabled Veterans	0	-2,000	0	-2,000	0	0
Total - General Fund	0	-2,000	0	-2,000	0	0
Provide Funding for New England Board of Higher Education -(B) The purpose of the New England Board of Higher Education (NEBHE) is to provide greater educational opportunities and services through the establishment and maintenance of a coordinated educational program for persons residing in the New England States. These programs include the fields of public health, medicine, dentistry, veterinary medicine and various other technical areas. The Regional Student Program run through NEBHE allows tuition discounts to students who enroll at out-of-state colleges and universities to study in certain specialized majors not available at public campuses in Connecticut. In FY 2000-01, almost 1,200 state residents participated and saved $6.9 million in tuition, according to NEBHE. Tuition reductions averaged about $5,900 per year. Last year, the Governor's budget proposed that separate interstate agreements be established as proposed to continuing the state's						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
association with NEBHE. It was resolved that the issue would be revisited and that funding would be provided for only the first year of the biennium. **(Governor)** It is proposed that funding be provided for the state's membership obligations to the New England Board of Higher Education in order to continue the benefits to the state's residents. **(Legislative)** It is recommended that $250,000 from FY 01 surplus, originally designated for the Minority Advancement Program, be used to cover NEBHE membership dues. In addition, Section 76 of Public Act 02-7, An Act Concerning State Expenditures, provides that during the fiscal year ending June 30, 2003, the Department of Higher Education shall evaluate the benefits to the state of continued participation in the New England Board of Higher Education.						
New England Board of Higher Education	0	369,898	0	0	0	-369,898
Total - General Fund	0	369,898	0	0	0	-369,898
Provide Funding for the Minority Advancement Program -(B) The Minority Advancement Program (MAP) seeks to elevate the racial and ethnic diversity of students enrolling at and graduating from the state's public colleges and universities. Students from all racial and ethnic groups are eligible to participate, with special emphasis placed upon Hispanic/Latino, African American, Asian American and Native American students, to bring about parity in diversity among the state's public college students. In the early 1980s, Connecticut's Board of Governors for Higher Education became concerned about the underrepresentation of minorities among students and professional employees at the state's public colleges and universities. Following a study of relevant demographics, the Board developed its ***Strategic Plan to Ensure Racial and Ethnic Diversity in Connecticut Public Higher Education*** as a statement of organizational policy. In March of 1983, the state legislature incorporated the goals of the ***Strategic Plan*** within the state's general statutes {C.G.S. Section 10a-11}. Program initiatives are as follows: Connecticut Collegiate Awareness and Preparation Program (ConnCAP) Connecticut College Admission and Bridge Program (ConnCAB) Connecticut College Access and Success Program (ConnCAS) Connecticut State GEAR UP Project (Gaining Early Awareness and Readiness for Undergraduate Programs) **(Legislative)** It is recommended that funding of $207,029 from FY 01 surplus be provided in order to meet FY 2002 financial commitments to these initiatives and to expand current programs. In addition, $100,000 will be set aside for the Saturday Academy. Section 108 of Public Act 02-7, An Act Concerning State Expenditures, provides $250,000 for membership dues for the New England Board of Higher Education.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	557,029	0	557,029
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	557,029	0	557,029

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Establish Financial Aid Account for Charter Oak State College -(B)						
Charter Oak is the degree-granting institution that enables adults to earn associate and bachelor's degrees by incorporating credit earned in many ways including campus-based and online courses from accredited colleges and universities, testing, Charter Oak distance learning courses and the evaluation of life experience. Established in 1997, the CTDLC provides a cost-effective means for Connecticut higher education to provide access to computer-mediated learning.						
(Legislative) It is proposed that funding be provided to establish a financial aid program for Charter Oak students Section 8 of Public Act 02-7, An Act Concerning Expenditures, provides for the inclusion of students from Charter Oak State College in the Connecticut Aid for Public College Students grant program.						
Connecticut Aid to Charter Oak	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-3,037	0	-3,037
Minority Advancement Program	0	0	0	-37,851	0	-37,851
National Service Act	0	0	0	-7,144	0	-7,144
International Initiatives	0	0	0	-3,375	0	-3,375
Minority Teacher Incentive Program	0	0	0	-7,716	0	-7,716
Connecticut Independent College Student Grant	0	0	0	-1,257,191	0	-1,257,191
Connecticut Aid for Public College Students	0	0	0	-1,296,389	0	-1,296,389
Total - General Fund	0	0	0	-2,612,703	0	-2,612,703
Reconcile Appropriations from Anticipated FY 01 Surplus -(B)						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	-9,973,384	0	-9,973,384
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	-9,973,384	0	-9,973,384
Total	**31**	**47,845,261**	**31**	**45,787,660**	**0**	**-2,057,601**
Total - OF	**0**	**0**	**0**	**-9,416,355**	**0**	**-9,416,355**

University of Connecticut
7301

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,580	2,599	2,632	2,632	2,632	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	171,528,749	177,533,914	192,168,592	187,287,528	182,560,162	-4,727,366
Tuition Freeze	4,991,458	4,991,458	4,991,458	4,991,458	4,741,885	-249,573
Regional Campus Enhancement	2,500,000	3,790,500	6,700,000	6,490,500	6,365,000	-125,500
Tuition Freeze	150,000	0	0	0	0	0
Agency Total - General Fund	**179,170,207**	**186,315,872**	**203,860,050**	**198,769,486**	**193,667,047**	**-5,102,439**
Additional Funds Available						
Federal Contributions	40,170,501	41,635,558	43,202,889	43,202,889	43,202,889	0
Carry Forward - FY 01 Surplus Appropriations	0	4,219,218	0	0	50,000	50,000
UConn Research Foundation	44,000,000	46,000,000	48,000,000	48,000,000	48,000,000	0
Tuition Fund	290,984,317	328,498,387	352,905,114	352,905,114	352,905,114	0
Agency Grand Total	**554,325,025**	**606,669,035**	**647,968,053**	**642,877,489**	**637,825,050**	**-5,052,439**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**2,632**	**203,860,050**	**2,632**	**203,860,050**	**0**	**0**
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of, $3,116,846, is recommended to reflect the continuation of the FY 02 savings program.						
(Legislative) Same as Governor						
Operating Expenses	0	-2,907,346	0	-2,907,346	0	0
Regional Campus Enhancement	0	-209,500	0	-209,500	0	0
Total - General Fund	0	-3,116,846	0	-3,116,846	0	0
Expenditure Update/Operating Expenses -(B)						
(Governor) A reduction in funding, in the amount of $1,973,718, is recommended to reflect revised Operating Expense costs.						
(Legislative) A reduction in funding, in the amount of $7,076,157, is made to reflect revised Operating Expense costs.						
Operating Expenses	0	-1,973,718	0	-6,701,084	0	-4,727,366
Tuition Freeze	0	0	0	-249,573	0	-249,573
Regional Campus Enhancement	0	0	0	-125,500	0	-125,500
Total - General Fund	0	-1,973,718	0	-7,076,157	0	-5,102,439
Provide Surplus Funds for a Veterinary Diagnostic Laboratory -(B)						
(Legislative) Funding, in the amount of $50,000, is provided from surplus funds for a Veterinary Diagnostic Laboratory. Section 46 of PA 02-1, May Special Session implements this provision.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	50,000	0	50,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	50,000	0	50,000
Total	**2,632**	**198,769,486**	**2,632**	**193,667,047**	**0**	**-5,102,439**
Total - OF	**0**	**0**	**0**	**50,000**	**0**	**50,000**

University of Connecticut Health Center
7302

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	998	998	998	998	998	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	72,057,713	72,826,543	76,134,980	75,134,104	74,134,104	-1,000,000
AHEC for Bridgeport	150,000	152,760	155,707	155,707	155,707	0
Deficit Reduction	20,000,000	0	0	0	0	0
Agency Total - General Fund	**92,207,713**	**72,979,303**	**76,290,687**	**75,289,811**	**74,289,811**	**-1,000,000**
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	1,996,916	0	0	0	0
Tuition Fund	189,840,091	203,653,231	225,251,536	225,251,536	225,251,536	0
Research Foundation	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000	0
Clinical Programs Fund	126,375,000	131,500,000	131,500,000	131,500,000	131,500,000	0
Agency Grand Total	**470,600,804**	**478,494,450**	**501,407,223**	**500,406,347**	**499,406,347**	**-1,000,000**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**998**	**76,290,687**	**998**	**76,290,687**	**0**	**0**
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) It is recommended that the Governor's proposed reduction be increased to achieve additional savings.						
Operating Expenses	0	-1,000,876	0	-2,000,876	0	-1,000,000
Total - General Fund	0	-1,000,876	0	-2,000,876	0	-1,000,000
Total	**998**	**75,289,811**	**998**	**74,289,811**	**0**	**-1,000,000**

Charter Oak State College
7401

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	24	24	24	24	24	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	1,258,230	1,339,398	1,400,825	1,360,825	1,360,825	0
Distance Learning Consortium	1,685,543	482,862	578,438	1,024,786	1,009,414	-15,372
Distance Learning Consortium	800,000	0	0	0	0	0
Agency Total - General Fund	**3,743,773**	**1,822,260**	**1,979,263**	**2,385,611**	**2,370,239**	**-15,372**
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	1,905,280	0	0	0	0
Private Contributions	1,382,090	1,480,538	1,540,498	1,540,498	1,540,498	0
Agency Grand Total	**5,125,863**	**5,208,078**	**3,519,761**	**3,926,109**	**3,910,737**	**-15,372**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**24**	**1,979,263**	**24**	**1,979,263**	**0**	**0**
Continue FY 02 Savings Program -(B)						
(Governor) A reduction in funding, in the amount of $93,652, is recommended to reflect the continuation of the FY 02 savings program.						
(Legislative) Same as Governor						
Operating Expenses	0	-40,000	0	-40,000	0	0
Distance Learning Consortium	0	-53,652	0	-53,652	0	0
Total - General Fund	0	-93,652	0	-93,652	0	0
Continue Growth of the Distance Learning Consortium -(B)						
(Governor) An increase in funding, in the amount of $500,000, is recommended to continue the growth of the Distance Learning Consortium.						
(Legislative) Same as Governor						
Distance Learning Consortium	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Reduce Expenditures by 1.5% -(B)						
Distance Learning Consortium	0	0	0	-15,372	0	-15,372
Total - General Fund	0	0	0	-15,372	0	-15,372
Total	**24**	**2,385,611**	**24**	**2,370,239**	**0**	**-15,372**

Teachers' Retirement Board
7601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	29	30	30	30	30	0
BUDGET SUMMARY						
Personal Services	1,384,564	1,603,647	1,679,755	1,679,755	1,679,755	0
Other Expenses	659,751	736,415	762,046	762,046	750,615	-11,431
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Computer Software	501,112	0	0	0	0	0
Year 2000 Conversion	9,718	0	0	0	0	0
Other Than Payments to Local Governments						
Retirement Contributions	214,665,698	204,511,460	214,737,033	214,737,033	179,823,603	-34,913,430
Retirees Health Service Cost	4,986,077	6,191,800	7,187,896	6,737,896	6,487,896	-250,000
Municipal Retiree Health Insurance Costs	4,454,670	5,280,000	5,649,600	5,299,600	5,299,600	0
Agency Total - General Fund	**226,662,590**	**218,324,322**	**230,017,330**	**229,217,330**	**194,042,469**	**-35,174,861**
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	1,142,942	0	0	0	0	0
Agency Grand Total	**227,805,532**	**218,324,322**	**230,017,330**	**229,217,330**	**194,042,469**	**-35,174,861**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**30**	**230,017,330**	**30**	**230,017,330**	**0**	**0**
Adjust Retiree Health Insurance Cost to Reflect Lower Participation Levels -(B)						
General Fund monies are appropriated to pay 25% of retired teachers health insurance costs for those retirees participating in the Board's plan.						
The balance of the costs are paid by the participating retirees and from the Health Insurance Fund which is funded through a 1% contribution from active teachers'.						
(Governor) Funding is reduced to reflect lower than anticipated enrollment.						
(Legislative) Funding is further reduced to reflect the required funding level.						
Retirees Health Service Cost	0	-450,000	0	-700,000	0	-250,000
Total - General Fund	0	-450,000	0	-700,000	0	-250,000
Adjust Municipal Retiree Health Insurance Cost -(B)						
This account provides a flat subsidy of $110 per member per month to offset the retirees health insurance cost in municipal health insurance plans.						
(Governor) Funding is reduced to reflect lower than anticipated enrollment.						
(Legislative) Same as Governor						
Municipal Retiree Health Insurance Costs	0	-350,000	0	-350,000	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0
Reduce Retirement Contribution -(B)						
The consulting actuary for the Teachers' Retirement System develops the required contribution and the Teachers' Retirement Board certifies the amount to the General Assembly pursuant to CGS 10-183-z.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funding is reduced to 85% of the actuarially certified amount to effect budgetary economies.						
Retirement Contributions	0	0	0	-32,175,000	0	-32,175,000
Total - General Fund	0	0	0	-32,175,000	0	-32,175,000
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-11,431	0	-11,431
Retirement Contributions	0	0	0	-2,738,430	0	-2,738,430
Total - General Fund	0	0	0	-2,749,861	0	-2,749,861
Total	**30**	**229,217,330**	**30**	**194,042,469**	**0**	**-35,174,861**

Regional Community - Technical Colleges
7700

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1,740	1,740	1,740	1,779	1,779	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	113,386,810	119,272,160	129,270,333	123,766,035	122,806,816	-959,219
Tuition Freeze	2,199,964	2,236,923	2,274,658	2,274,658	2,160,925	-113,733
Woodland Street Operating Expenses	0	0	0	516,293	516,293	0
Agency Total - General Fund	**115,586,774**	**121,509,083**	**131,544,991**	**126,556,986**	**125,484,034**	**-1,072,952**
Additional Funds Available						
Federal Contributions	15,986,694	15,061,531	15,523,919	15,523,919	15,523,919	0
Carry Forward - FY 01 Surplus Appropriations	0	3,253,333	0	0	0	0
Tuition Fund	78,626,899	93,223,510	95,653,489	95,653,489	95,653,489	0
Private Contributions	13,205,855	0	0	0	0	0
Agency Grand Total	**223,406,222**	**233,047,457**	**242,722,399**	**237,734,394**	**236,661,442**	**-1,072,952**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**1,740**	**131,544,991**	**1,740**	**131,544,991**	**0**	**0**
Merge Central Office and Administration Functions -(B)						
(Governor) It is proposed that the administration functions and central offices of the Connecticut State University System (CSU) and the Regional Community-Technical Colleges (CTC) be merged. The merger results in a savings of $2.5 million in FY 03 and $5.1 million in FY 04.						
(Legislative) It is recommended that there be no merger.						
Operating Expenses	0	-2,527,617	0	0	0	2,527,617
Total - General Fund	0	-2,527,617	0	0	0	2,527,617
Reduce Block Grant -(B)						
(Governor) It is proposed that the operating expenses for the Regional Community-Technical Colleges be reduced.						
(Legislative) It is proposed that the Governor's proposed reduction be increased to achieve savings.						
Operating Expenses	0	-2,856,161	0	-6,342,997	0	-3,486,836
Tuition Freeze	0	0	0	-113,733	0	-113,733
Total - General Fund	0	-2,856,161	0	-6,456,730	0	-3,600,569
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. **(Legislative)** Same as Governor						
Operating Expenses	0	-1,694,500	0	-1,694,500	0	0
Total - General Fund	0	-1,694,500	0	-1,694,500	0	0
Provide Funding for New Facilities -(B) **(Governor)** It is proposed that funding be provided for the occupancy of the following new facilities: Manchester Community College Phase II Arts, Sciences and Technology Center - This new 135,449 square foot facility will include computer and general-purpose classroom laboratories, art gallery, auditorium, academic village, faculty and staff offices, and café. The funding is to increase staff necessary to operate the new facility, provide technology and other support to the expanded operation and to cover increased costs of fuel and utilities, maintenance and custodial supplies and contracts, and operating needs. System Office Relocation - Capital Community College will be moving from the 61 Woodland Street location by August 2002 to the downtown campus. A decision is currently pending regarding whether the Board of Trustees' System Office, including the System Data Center and the consolidation of support staff from the Flatbush Captial Community College location, will remain at Woodland Street or will be relocated. **(Legislative)** Same as Governor						
Operating Expenses	39	1,573,980	39	1,573,980	0	0
Woodland Street Operating Expenses	0	516,293	0	516,293	0	0
Total - General Fund	39	2,090,273	39	2,090,273	0	0
Total	**1,779**	**126,556,986**	**1,779**	**125,484,034**	**0**	**-1,072,952**

Connecticut State University
7800

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	2,369	2,369	2,369	2,369	2,369	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	122,668,927	128,155,361	138,491,264	135,703,062	131,566,701	-4,136,361
Tuition Freeze	6,491,229	6,693,755	6,904,180	6,904,180	6,561,971	-342,209
Waterbury-Based Degree Program	405,000	675,356	861,704	824,377	818,619	-5,758
Ed Tech	150,000	0	0	0	0	0
Year 2000 Conversion	841,235	0	0	0	0	0
Agency Total - General Fund	**130,556,391**	**135,524,472**	**146,257,148**	**143,431,619**	**138,947,291**	**-4,484,328**
Additional Funds Available						
Federal Contributions	19,816,405	18,842,872	19,202,872	19,202,872	19,202,872	0
Carry Forward - FY 01 Surplus Appropriations	0	3,193,008	0	0	0	0
Special Funds, Non-Appropriated	16,912,608	8,959,060	9,174,077	9,174,077	9,174,077	0
Bond Funds	9,226,018	0	0	0	0	0
Tuition Fund	202,215,840	210,728,829	217,568,191	217,568,191	217,568,191	0
Agency Grand Total	**378,727,262**	**377,248,241**	**392,202,288**	**389,376,759**	**384,892,431**	**-4,484,328**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**2,369**	**146,257,148**	**2,369**	**146,257,148**	**0**	**0**
Reduce Block Grant -(B)						
(Governor) It is proposed that the operating expenses for the Connecticut State University system be reduced.						
(Legislative) It is recommended that the Governor's proposed reduction be increased.						
Operating Expenses	0	-944,648	0	-5,081,009	0	-4,136,361
Tuition Freeze	0	0	0	-342,209	0	-342,209
Waterbury-Based Degree Program	0	0	0	-5,758	0	-5,758
Total - General Fund	0	-944,648	0	-5,428,976	0	-4,484,328
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Operating Expenses	0	-1,872,099	0	-1,872,099	0	0
Waterbury-Based Degree Program	0	-37,327	0	-37,327	0	0
Total - General Fund	0	-1,909,426	0	-1,909,426	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funding for New Facilities -(B) **(Governor)** It is proposed that funding be provided for the occupancy of new facilities. **(Legislative)** Same as Governor						
Operating Expenses	0	28,545	0	28,545	0	0
Total - General Fund	0	28,545	0	28,545	0	0
Total	**2,369**	**143,431,619**	**2,369**	**138,947,291**	**0**	**-4,484,328**

Department of Correction
8000

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	6,901	6,940	6,940	7,082	7,082	0
BUDGET SUMMARY						
Personal Services	310,461,327	336,693,507	348,787,502	351,861,197	348,961,197	-2,900,000
Other Expenses	65,855,727	69,606,828	68,651,710	68,969,459	66,969,459	-2,000,000
Equipment	315,982	289,246	99,604	220,604	217,295	-3,309
Other Current Expenses						
Out of State Beds	11,223,774	11,978,289	12,305,406	12,305,406	12,305,406	0
Community Justice Center	0	0	5,000,000	5,000,000	0	-5,000,000
Stress Management	32,618	100,000	0	0	0	0
Workers' Compensation Claims	19,574,931	16,447,032	16,339,142	18,592,655	18,338,655	-254,000
Inmate Medical Services	68,330,423	70,804,254	74,966,615	75,319,908	75,319,908	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	8,750	47,500	50,000	47,500	47,500	0
Legal Services to Prisoners	780,300	780,300	780,300	780,300	768,595	-11,705
Volunteer Services	192,620	192,620	192,620	192,620	189,731	-2,889
Community Residential Services	15,803,392	16,670,289	17,579,180	17,569,702	17,478,614	-91,088
Community Non-Residential Services	1,371,475	1,392,044	1,395,451	1,412,666	1,405,440	-7,226
Agency Total - General Fund	**493,951,319**	**525,001,909**	**546,147,530**	**552,272,017**	**542,001,800**	**-10,270,217**
Additional Funds Available						
Federal Contributions	5,056,134	2,094,000	2,003,625	2,003,625	2,003,625	0
Carry Forward - FY 01 Surplus Appropriations	0	1,000,000	0	0	240,000	240,000
Private Contributions	451,950	663,250	652,375	652,375	652,375	0
Agency Grand Total	**499,459,403**	**528,759,159**	**548,803,530**	**554,928,017**	**544,897,800**	**-10,030,217**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**6,940**	**546,147,530**	**6,940**	**546,147,530**	**0**	**0**
Revise Inmate Pay Plan -(B)						
Inmates in the department's custody earn from $.75 to $2.25 per day depending on their work assignments.						
(Governor) In line with widespread reductions throughout state government, it is proposed that savings be achieved through the restructuring of the existing Inmate Pay Plan. This reduction represents approximately a 30% decrease in inmate wages.						
(Legislative) Same as Governor						
Other Expenses	0	-1,000,000	0	-1,000,000	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0
Reduce Use of Leased Motor Vehicles -(B)						
(Governor) It is proposed that savings be achieved by reducing the department's use of leased motor vehicles.						
(Legislative) Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Adjust for Suffield Expansion and Inmate Population -(B)						
The 600-bed expansion at MacDougall Correctional Institution is scheduled to open March 2003.						
(Governor) It is proposed that funding be provided for the expansion of the MacDougall Correctional Institution located in Suffield, CT.						
(Legislative) It is recommended that a reduced level of funding be provided for this expansion.						
Personal Services	142	3,342,695	142	2,442,695	0	-900,000
Other Expenses	0	315,894	0	215,894	0	-100,000
Equipment	0	121,000	0	121,000	0	0
Workers' Compensation Claims	0	366,288	0	366,288	0	0
Inmate Medical Services	0	353,293	0	353,293	0	0
Total - General Fund	142	4,499,170	142	3,499,170	0	-1,000,000
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets.						
(Legislative) Same as Governor						
Other Expenses	0	1,201,855	0	1,201,855	0	0
Total - General Fund	0	1,201,855	0	1,201,855	0	0
Adjust for Efficiencies Achieved via Consolidation -(B)						
(Governor) It is proposed that funding be reduced to reflect administrative efficiencies achieved through the consolidation of the Corrigan/Radgowski (Uncasville) and MacDougall/Walker (Suffield) correctional facilities. Both of these consolidated facilities currently operates with a single warden and while the agency's position count does not change, related funding is eliminated with this adjustment.						
(Legislative) Same as Governor						
Personal Services	0	-269,000	0	-269,000	0	0
Total - General Fund	0	-269,000	0	-269,000	0	0
Adjust Workers' Compensation Claims Account -(B)						
Last year, the sale of workers compensation liability in various state agencies occurred in order to achieve savings.						
(Governor) Due to increases in the number of claims, increases in medical costs and the growing numbers of staff in certain agencies, it is proposed that additional funding be provided. $5.8 million is being distributed across the state for this purpose.						
(Legislative) Same as Governor						
Workers' Compensation Claims	0	1,887,225	0	1,633,225	0	-254,000
Total - General Fund	0	1,887,225	0	1,633,225	0	-254,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Private Provider COLA Funding -(B)						
(Governor) A transfer of funding, in the amount of $234,084, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
(Legislative) Same as Governor						
Community Residential Services	0	216,869	0	216,869	0	0
Community Non-Residential Services	0	17,215	0	17,215	0	0
Total - General Fund	0	234,084	0	234,084	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Aid to Paroled and Discharged Inmates	0	-2,500	0	-2,500	0	0
Community Residential Services	0	-226,347	0	-226,347	0	0
Total - General Fund	0	-228,847	0	-228,847	0	0
Reduce Community Justice Center Funding -(B)						
The Community Justice Center is intended to provide special services and address particular issues involving low-risk pre-trial offenders, parole and probation technical violators, and offenders who are soon to return to the community. The department plans to have a 100-bed program at the York Correctional Institution for Women and 500 to 600 beds between the Hartford, New Haven and Bridgeport prisons. These programs will be physically and programmatically separated from the correctional facilities and services will be provided by outside sources similar to a halfway house.						
(Legislative) Last year, $5 million was appropriated to the department's FY 03 budget for the development and operation of a community justice center. Consequently, the department is planning to begin operation of such a program for women in January 2003. The male equivalent is not expected to begin operating until FY 04. It is proposed that funding be reduced to correspond to the delay in the start of the program.						
Community Justice Center	0	0	0	-4,976,000	0	-4,976,000
Total - General Fund	0	0	0	-4,976,000	0	-4,976,000
Reduce Expenditures by 1.5% -(B)						
Personal Services	0	0	0	-2,000,000	0	-2,000,000
Other Expenses	0	0	0	-1,900,000	0	-1,900,000
Equipment	0	0	0	-3,309	0	-3,309
Community Justice Center	0	0	0	-24,000	0	-24,000
Legal Services to Prisoners	0	0	0	-11,705	0	-11,705
Volunteer Services	0	0	0	-2,889	0	-2,889
Total - General Fund	0	0	0	-3,941,903	0	-3,941,903

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contract with the Department of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002. **(Legislative)** A $4.8 million total reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider COLA from 7/1/02 to 11/1/02. The Department of Correction's reduction is $98,314.						
Community Residential Services	0	0	0	-91,088	0	-91,088
Community Non-Residential Services	0	0	0	-7,226	0	-7,226
Total - General Fund	0	0	0	-98,314	0	-98,314
Enhance Residential Services -(B)						
(Legislative) It is recommended that FY 01 surplus funds be used to increase and encourage the use of halfway houses and other community residential services.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	240,000	0	240,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	240,000	0	240,000
Total	**7,082**	**552,272,017**	**7,082**	**542,001,800**	**0**	**-10,270,217**
Total - OF	**0**	**0**	**0**	**240,000**	**0**	**240,000**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 105 of PA 02-7, "An Act Concerning State Expenditures" - This Act mandates that DOC contract for ombudsman services.

Board of Pardons
8090

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	29,153	34,141	34,141	34,141	34,141	0
Equipment	0	100	100	100	100	0
Agency Total - General Fund	**29,153**	**34,241**	**34,241**	**34,241**	**34,241**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**34,241**	**0**	**34,241**	**0**	**0**
Total	**0**	**34,241**	**0**	**34,241**	**0**	**0**

Board of Parole
8091

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	83	83	83	86	86	0
BUDGET SUMMARY						
Personal Services	4,260,545	4,881,403	5,130,878	5,331,298	5,331,298	0
Other Expenses	1,067,978	1,241,729	1,247,829	1,353,279	1,332,980	-20,299
Equipment	49,042	17,400	16,609	24,909	24,909	0
Other Than Payments to Local Governments						
Community Residential Services	1,803,290	1,866,406	1,872,437	1,956,762	1,948,811	-7,951
Community Non-Residential Services	1,868,069	1,867,376	1,970,808	2,032,525	1,924,157	-108,368
Agency Total - General Fund	**9,048,924**	**9,874,314**	**10,238,561**	**10,698,773**	**10,562,155**	**-136,618**
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	40,000	40,000
Agency Grand Total	**9,048,924**	**9,874,314**	**10,238,561**	**10,698,773**	**10,602,155**	**-96,618**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**83**	**10,238,561**	**83**	**10,238,561**	**0**	**0**
Add Parole Officers to Maintain Caseload Ratios -(B)						
Due to a recent court ruling clarifying truth-in sentencing laws, 125 additional inmates are expected to be released on parole.						
(Governor) It is proposed that funding be provided for three parole officers in order to maintain acceptable caseload ratios of not more than 60 parolees per officer. These monies include funding for a part-time clerical and increases in certain services.						
(Legislative) Same as Governor						
Personal Services	3	200,420	3	200,420	0	0
Other Expenses	0	105,450	0	105,450	0	0
Equipment	0	8,300	0	8,300	0	0
Community Residential Services	0	62,685	0	62,685	0	0
Community Non-Residential Services	0	38,940	0	38,940	0	0
Total - General Fund	3	415,795	3	415,795	0	0
Reallocate Private Provider COLA Funding -(B)						
(Governor) A transfer of funding, in the amount of $44,417, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
(Legislative) Same as Governor						
Community Residential Services	0	21,640	0	21,640	0	0
Community Non-Residential Services	0	22,777	0	22,777	0	0
Total - General Fund	0	44,417	0	44,417	0	0
Reduce Expenditures by 1.5% -(B)						
Other Expenses	0	0	0	-20,299	0	-20,299
Community Non-Residential Services	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-120,299	0	-120,299

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contract with the Department of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002.						
(Legislative) A $4.8 million total reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider COLA from 7/1/02 to 11/1/02. The Board of Parole's reduction is $16,319.						
Community Residential Services	0	0	0	-7,951	0	-7,951
Community Non-Residential Services	0	0	0	-8,368	0	-8,368
Total - General Fund	0	0	0	-16,319	0	-16,319
Enhance Residential Services -(B)						
(Legislative) It is recommended that FY 01 surplus funds be used to increase and encourage the use of halfway houses and other community residential services.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	40,000	0	40,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	40,000	0	40,000
Total	**86**	**10,698,773**	**86**	**10,562,155**	**0**	**-136,618**
Total - OF	**0**	**0**	**0**	**40,000**	**0**	**40,000**

Department of Children and Families
8100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,398	3,463	3,463	3,463	3,463	0
BUDGET SUMMARY						
Personal Services	182,094,889	197,891,196	214,554,699	213,054,699	212,054,699	-1,000,000
Other Expenses	26,623,695	32,424,106	31,201,153	36,378,535	35,666,879	-711,656
Equipment	1,000	237,000	1,000	1,000	1,000	0
Other Current Expenses						
Short Term Residential Treatment	625,166	647,150	649,242	656,745	653,594	-3,151
Long Lane Transition	296,145	0	0	0	0	0
Private Provider Supplemental Rates	0	0	0	933,468	0	-933,468
Wilderness School Program	96,250	0	0	0	0	0
Substance Abuse Screening	1,508,510	1,696,133	1,768,832	1,722,274	1,713,688	-8,586
Workers' Compensation Claims	3,948,116	3,790,827	2,970,057	4,017,753	4,017,753	0
Local Systems of Care	844,615	1,177,125	1,180,929	1,194,577	1,188,845	-5,732
Other Than Payments to Local Governments						
Health Assessment and Consultation	0	337,032	324,941	267,145	265,568	-1,577
Grants for Psychiatric Clinics for Children	11,138,118	13,492,138	13,673,602	13,816,599	13,756,541	-60,058
Day Treatment Centers for Children	4,503,402	5,673,104	5,693,910	5,757,250	5,730,648	-26,602
Juvenile Justice Outreach Services	0	1,847,208	1,828,827	2,639,489	2,630,496	-8,993
Child Abuse and Neglect Intervention	5,210,875	5,476,620	5,552,415	5,386,234	5,359,850	-26,384
Community Emergency Services	629,813	176,008	176,576	178,617	177,760	-857
Community Based Prevention Programs	2,564,587	2,710,404	2,750,117	2,781,887	2,768,544	-13,343
Aftercare for Children	49,755	0	0	0	0	0
Family Violence Outreach and Counseling	458,598	524,644	498,759	504,527	502,104	-2,423
Health and Community Services	1,267,520	0	0	0	0	0
Support for Recovering Families	0	1,759,734	1,757,793	1,776,680	1,768,748	-7,932
No Nexus Special Education	4,621,370	5,859,211	6,183,750	5,950,597	5,920,582	-30,015
Family Preservation Services	5,796,685	6,636,695	6,501,272	6,572,663	6,542,679	-29,984
Substance Abuse Treatment	2,724,137	2,672,635	2,687,538	3,258,598	3,245,553	-13,045
Child Welfare Support Services	2,018,519	518,168	598,776	354,492	352,091	-2,401
Juvenile Case Management Collaborative	578,880	0	0	0	0	0
Board and Care for Children - Adoption	30,831,839	37,757,994	40,534,633	40,884,494	40,737,554	-146,940
Board and Care for Children - Foster	71,830,897	75,470,471	75,603,518	79,005,668	78,920,766	-84,902
Board and Care for Children - Residential	114,782,993	129,932,954	139,678,045	130,095,393	127,823,706	-2,271,687
Individualized Family Supports	1,019,360	5,141,653	3,656,365	7,586,463	7,569,948	-16,515
Community KidCare	3,089,149	7,322,500	14,884,257	14,826,257	14,308,617	-517,640
Agency Total - General Fund [1]	**479,154,883**	**541,172,710**	**574,911,006**	**579,602,104**	**573,678,213**	**-5,923,891**
Additional Funds Available						
Federal Contributions	12,402,548	12,848,446	13,013,280	13,013,280	13,013,280	0
Carry Forward Funding	0	4,818,976	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	470,443	0	0	250,000	250,000
Carry Forward - FY 00 Surplus Appropriations	3,800,000	2,403,854	0	0	0	0
Special Funds, Non-Appropriated	16,026,393	2,500,000	2,500,000	2,500,000	2,500,000	0
Bond Funds	1,734,205	2,845,000	2,108,000	2,108,000	2,108,000	0
Private Contributions	267,959	257,828	263,994	263,994	263,994	0
Agency Grand Total	**513,385,988**	**567,317,257**	**592,796,280**	**597,487,378**	**591,813,487**	**-5,673,891**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**3,463**	**574,911,006**	**3,463**	**574,911,006**	**0**	**0**
Expenditure Update/Personal Services -(B)						
(Governor) A reduction in funding, in the amount of $500,000, is recommended to reflect more accurately anticipated personal services costs of the agency.						
(Legislative) A reduction in funding, in the amount of $1,500,000, is made to reflect more accurately anticipated personal services costs of the agency.						
Personal Services	0	-500,000	0	-1,500,000	0	-1,000,000
Total - General Fund	0	-500,000	0	-1,500,000	0	-1,000,000
Enhance LINK Computer System -(B)						
The Department of Children and Families continues to fall behind on its ability to provide data needed to satisfy federal directives and agreements entered into pursuant to the Juan F. Consent Decree. Further development of the agency's information technology capacity is needed to allow the agency to meet various reporting mandates and potentially avert the loss of federal reimbursement and/or a finding of non-compliance from the DCF Court Monitor. The department is also faced with the need to upgrade its computer operating system.						
(Governor) Funding, in the amount of $4,000,000, is recommended to enhance the agency's LINK computer system. It is intended that these dollars support the costs of data processing consultant services, an upgrade of the agency's operating system, and conversion of closed child-specific case records to electronic format.						
This sum will be supplemented by an additional $728,000 from the Capital Equipment Purchase Fund.						
(Legislative) Funding, in the amount of $3,184,022, is provided to enhance the agency's LINK computer system. It is intended that these dollars support the costs of data processing consultant services, and an upgrade of the agency's operating system.						
An additional $250,000 is provided to allow the agency to plan for the future conversion of case records to electronic format. The agency shall report to the Joint Standing Committee on Appropriations by January 15, 2003, on the scope of the proposed conversion project and an accounting of projected costs over the life of the project.						
This sum will be supplemented by an additional $728,000 from the Capital Equipment Purchase Fund.						
Other Expenses	0	4,000,000	0	3,434,022	0	-565,978
Total - General Fund	0	4,000,000	0	3,434,022	0	-565,978
Expenditure Update/Annualization - Engineering Services -(B)						
The new Connecticut Juvenile Training School (in Middletown) opened in August 2001. The facility has a maximum capacity of 240 youths.						
(Governor) A reduction in funding, in the amount of $62,000, is recommended to reflect annualized savings from the elimination of one-time contractual costs associated with engineering oversight related to the construction of the Connecticut Juvenile Training School.						
(Legislative) Same as Governor						
Other Expenses	0	-62,000	0	-62,000	0	0
Total - General Fund	0	-62,000	0	-62,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expenditure Update/Other Expenses -(B)						
(Legislative) A reduction in funding, in the amount of $45,678, is made to reflect more accurately anticipated other expenses costs of the agency.						
Other Expenses	0	0	0	-45,678	0	-45,678
Total - General Fund	0	0	0	-45,678	0	-45,678
Restore Energy Funding -(B)						
The 2001-2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.						
(Governor) The governor recommends using the FY 01 surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund. A total of $12.4 million in anticipated FY 03 energy costs are restored to affected agencies' budgets. Funding of $1,324,382 is recommended for the Department of Children and Families for this purpose.						
(Legislative) Same as Governor						
Other Expenses	0	1,324,382	0	1,324,382	0	0
Total - General Fund	0	1,324,382	0	1,324,382	0	0
Reduce Support for Public Service Announcements -(B)						
(Legislative) A reduction in funding, in the amount of $100,000, is made to reflect reduced support for public service announcement campaigns.						
Other Expenses	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000
Provide Supplemental Funding for Private Providers -(B)						
The Governor has recommended an additional $3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to be used to address extraordinary costs of certain providers associated with staffing, medical needs or other situations of extreme financial distress.						
(Governor) Funding, in the amount of $933,468, is recommended to allow the department to renegotiate FY 03 contracts with private providers experiencing extraordinary costs.						
(Legislative) Funding is not provided for this purpose.						
Private Provider Supplemental Rates	0	933,468	0	0	0	-933,468
Total - General Fund	0	933,468	0	0	0	-933,468
Expenditure Update/Workers' Compensation Claims -(B)						
PA 90-327, "AAC Appropriations for Workers' Compensation Payments," requires the appropriations of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claims costs.						
(Governor) Funding, in the amount of $1,047,696, is recommended to reflect more accurately anticipated Workers' Compensation claims costs in FY 03.						
(Legislative) Same as Governor						
Workers' Compensation Claims	0	1,047,696	0	1,047,696	0	0
Total - General Fund	0	1,047,696	0	1,047,696	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate Contracted Clinical and Pediatric Consultants -(B)						
The department has historically relied upon consulting pediatric health care providers to assist with the assessment and treatment of children in foster care. Twenty four (24) such contracts (ranging from $400 to $14,000 each) have been entered into in FY 02. Foster care clinics, which provide multidisciplinary evaluations to children who have been placed for the first time, have recently been established in each of the agency's five regions. **(Governor)** A reduction in funding, in the amount of $61,551, is recommended to reflect savings from the elimination of support for consulting clinical and pediatric providers in response to the recent development of foster care clinics. **(Legislative)** Same as Governor						
Health Assessment and Consultation	0	-61,551	0	-61,551	0	0
Total - General Fund	0	-61,551	0	-61,551	0	0
Eliminate Support for Covenant to Care -(B)						
Covenant to Care facilitates the provision of goods and services to children involved with the department under its Adopt a Social Worker program. 180 religious congregations participate by contributing resources to meet the needs of children served by each of the agency's fourteen sub-regional offices. The organization also operates the Families for Children program, which endeavors to recruit Latino and African American foster and adoptive homes in the Waterbury and Danbury areas. **(Governor)** A reduction in funding, in the amount of $229,000, is recommended to reflect elimination of support for services provided by Covenant to Care, Inc. **(Legislative)** A net reduction in funding, in the amount of $79,000, is made to reflect a reduced award to Covenant to Care, Inc. The sum of $150,000 is provided from FY 01 surplus funds to continue support for this program.						
Child Abuse and Neglect Intervention	0	-229,000	0	-229,000	0	0
Total - General Fund	0	-229,000	0	-229,000	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	150,000	0	150,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	150,000	0	150,000
Eliminate Support for Neighborhood Youth Center -(B)						
Neighborhood centers provide safe gathering places for children. A variety of learning and enrichment activities are offered to children and their parents throughout the week, weekends and during the summer. **(Governor)** A reduction in funding, in the amount of $150,000, is recommended to reflect the elimination of support for Neighborhood Place, a pilot neighborhood center directed by the Yale Child Study Center's outpatient clinic. **(Legislative)** A net reduction in funding, in the amount of $60,000, is made to reflect a reduced award to Neighborhood Place, a pilot neighborhood center directed by the Yale Child Study Center's outpatient clinic. The sum of $90,000 is provided from FY 01 surplus funds to continue support for this program.						
Child Welfare Support Services	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	0	90,000	0	90,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	90,000	0	90,000

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reintegrate Juvenile Offenders into the Community -(B)						
An Intensive Aftercare project will connect youths returning home from juvenile justice residential placement with community services including: outreach tracking and reunification (OTR) to monitor the youths after release; additional jobs programs to move them into productive employment; expanded mentoring; and additional multi-systemic therapy (MST) services to provide in-home therapy for those youths and their families in need of additional substance abuse treatment.						
(Governor) A reallocation of funding, in the amount of $1,969,250, is recommended to reflect the redeployment of dollars from residential treatment to community-based services for high-risk juvenile offenders. This reflects:						
Savings of $1,969,250 under the Board and Care for Children - Residential account in response to the placement of an estimated 22 fewer youth in residential treatment settings;						
A transfer of funding, in the amount of $469,250, from the Board and Care for Children - Residential account to the Juvenile Justice Outreach Services account to reflect continued support for outreach tracking and reunification (OTR) programs;						
Increased funding of $320,000, to support thirty-two (32) new OTR program slots to be funded under the Juvenile Justice Outreach Services account;						
Increased funding of $420,000 to support Jobs Programs initiatives under the Individualized Family Supports account; and						
Increased funding of $220,000 to support mentoring and other community-based wraparound services under the Individualized Family Supports account.						
(Legislative) Same as Governor						
Juvenile Justice Outreach Services	0	789,250	0	789,250	0	0
Substance Abuse Treatment	0	540,000	0	540,000	0	0
Board and Care for Children - Residential	0	-1,969,250	0	-1,969,250	0	0
Individualized Family Supports	0	640,000	0	640,000	0	0
Total - General Fund	0	0	0	0	0	0
Achieve Savings in Residential Treatment -(B)						
A reduced need for residential services is anticipated in response to implementation of the Connecticut Community KidCare program. Residential stays should be shortened as more youth receive services in their own homes, foster homes or other group care settings.						
(Governor) A net reduction in funding, in the amount of $3,000,000, is recommended to reflect savings from the movement of children and youth from residential treatment to less restrictive settings.						
This reflects:						
Savings of $9,450,775 in residential treatment costs made possible by the placement of an estimated 135 - 145 fewer children and youth in residential treatment settings:						
Increased funding of $3,200,000 to reflect additional foster care placements and support services; and						
Increased funding of $3,250,775 to reflect enhanced individualized family supports.						
(Legislative) Same as Governor						
Board and Care for Children - Foster	0	3,200,000	0	3,200,000	0	0
Board and Care for Children - Residential	0	-9,450,775	0	-9,450,775	0	0
Individualized Family Supports	0	3,250,775	0	3,250,775	0	0
Total - General Fund	0	-3,000,000	0	-3,000,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Expenditure Update/Community KidCare Initiative -(B)						
A total of $22.5 million in combined state and federal funding had originally been programmed to support the FY 03 costs of the Connecticut Community KidCare Initiative. Of this, $21.4 million had been earmarked for direct services to families. The remaining $1.5 million was to support the costs of various ancillary services, including actuarial studies, program evaluations, training and advocacy efforts.						
(Governor) A reduction in funding, in the amount of $100,000, is recommended to reflect a revised estimate of needed ancillary services supporting the implementation of the Connecticut Community KidCare Initiative.						
(Legislative) A reduction in funding, in the amount of $600,000, is made to reflect reduced support for the Connecticut Community KidCare Initiative.						
Community KidCare	0	-100,000	0	-600,000	0	-500,000
Total - General Fund	0	-100,000	0	-600,000	0	-500,000
Reallocate Private Provider COLA Funding -(B)						
(Governor) Funding, in the amount of $3,044,721, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
(Legislative) Same as Governor						
Short Term Residential Treatment	0	7,503	0	7,503	0	0
Substance Abuse Screening	0	20,442	0	20,442	0	0
Local Systems of Care	0	13,648	0	13,648	0	0
Health Assessment and Consultation	0	3,755	0	3,755	0	0
Grants for Psychiatric Clinics for Children	0	142,997	0	142,997	0	0
Day Treatment Centers for Children	0	63,340	0	63,340	0	0
Juvenile Justice Outreach Services	0	21,412	0	21,412	0	0
Child Abuse and Neglect Intervention	0	62,819	0	62,819	0	0
Community Emergency Services	0	2,041	0	2,041	0	0
Community Based Prevention Programs	0	31,770	0	31,770	0	0
Family Violence Outreach and Counseling	0	5,768	0	5,768	0	0
Support for Recovering Families	0	18,887	0	18,887	0	0
No Nexus Special Education	0	71,465	0	71,465	0	0
Family Preservation Services	0	71,391	0	71,391	0	0
Substance Abuse Treatment	0	31,060	0	31,060	0	0
Child Welfare Support Services	0	5,716	0	5,716	0	0
Board and Care for Children - Adoption	0	349,861	0	349,861	0	0
Board and Care for Children - Foster	0	202,150	0	202,150	0	0
Board and Care for Children - Residential	0	1,837,373	0	1,837,373	0	0
Individualized Family Supports	0	39,323	0	39,323	0	0
Community KidCare	0	42,000	0	42,000	0	0
Total - General Fund	0	3,044,721	0	3,044,721	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing $32.3 million from various accounts related to annualization of these savings initiatives.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding is recommended to be reduced by $1,556,618 in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. **(Legislative)** Same as Governor						
Personal Services	0	-1,000,000	0	-1,000,000	0	0
Other Expenses	0	-85,000	0	-85,000	0	0
Substance Abuse Screening	0	-67,000	0	-67,000	0	0
No Nexus Special Education	0	-304,618	0	-304,618	0	0
Child Welfare Support Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-1,556,618	0	-1,556,618	0	0
Enhance Child Guidance Clinic Services -(B) Child guidance clinics offer evaluation, individual, family and group counseling, support, psychiatric services, parent guidance, parent education and parent support services. **(Legislative)** Funding, in the amount of $10,000, is provided from FY 01 surplus funds to enhance support for the Child Guidance Center of Southern Connecticut.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	10,000	0	10,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	10,000	0	10,000
Expenditure Update/Residential Care -(B) Private residential facilities give intensive and comprehensive care for youngsters placed by the Department or courts. Children and youth are placed according to their specific needs and the treatment and expertise available at each facility. **(Legislative)** A reduction in funding, in the amount of $1,500,000, is made to reflect more accurately anticipated costs and caseloads.						
Board and Care for Children - Residential	0	0	0	-1,500,000	0	-1,500,000
Total - General Fund	0	0	0	-1,500,000	0	-1,500,000
Delay Private Provider COLA -(B) SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5 percent cost of living adjustment (COLA) for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002. **(Legislative)** A $4,795,000 reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider cost of living adjustment from July 1, 2002 to November 1, 2002. This department's allocation results in a reduction in the amount of $1,278,767.						
Short Term Residential Treatment	0	0	0	-3,151	0	-3,151
Substance Abuse Screening	0	0	0	-8,586	0	-8,586
Local Systems of Care	0	0	0	-5,732	0	-5,732
Health Assessment and Consultation	0	0	0	-1,577	0	-1,577
Grants for Psychiatric Clinics for Children	0	0	0	-60,058	0	-60,058
Day Treatment Centers for Children	0	0	0	-26,602	0	-26,602
Juvenile Justice Outreach Services	0	0	0	-8,993	0	-8,993
Child Abuse and Neglect Intervention	0	0	0	-26,384	0	-26,384
Community Emergency Services	0	0	0	-857	0	-857
Community Based Prevention Programs	0	0	0	-13,343	0	-13,343
Family Violence Outreach and Counseling	0	0	0	-2,423	0	-2,423

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Support for Recovering Families	0	0	0	-7,932	0	-7,932
No Nexus Special Education	0	0	0	-30,015	0	-30,015
Family Preservation Services	0	0	0	-29,984	0	-29,984
Substance Abuse Treatment	0	0	0	-13,045	0	-13,045
Child Welfare Support Services	0	0	0	-2,401	0	-2,401
Board and Care for Children - Adoption	0	0	0	-146,940	0	-146,940
Board and Care for Children - Foster	0	0	0	-84,902	0	-84,902
Board and Care for Children - Residential	0	0	0	-771,687	0	-771,687
Individualized Family Supports	0	0	0	-16,515	0	-16,515
Community KidCare	0	0	0	-17,640	0	-17,640
Total - General Fund	0	0	0	-1,278,767	0	-1,278,767
Total	**3,463**	**579,602,104**	**3,463**	**573,678,213**	**0**	**-5,923,891**
Total - OF	**0**	**0**	**0**	**250,000**	**0**	**250,000**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 02-106, "An Act Concerning Sexual Assault by a Coach or Instructor, Mandated Reporting of Child Abuse or Neglect and Issuance and Revocation of Educator Certificates" - The Act makes coaches of intramural or interscholastic athletics mandated child abuse reporters. A mandated reporter must report to the Department of Children and Families when, acting in his or her professional capacity, he or she has reasonable cause to suspect that a child under age eighteen has been abused, neglected, or is at risk of abuse or neglect. The Act raises the penalty for any mandated reporter who fails to report from a maximum of $500 to between $500 and $2,500.

PA 02-127, "An Act Concerning Restraining and Protective Orders and the Reporting and Investigation of Suspected Abuse of Delinquent Children Committed to the Commissioner of Children and Families" - This Act requires the Department of Children and Families to notify in writing the legal guardian and the attorney of record of any delinquent child committed to the commissioner within ten days of receiving a report that the child has been abused. If DCF substantiates the report, it must notify the guardian and the attorney in writing within ten days.

PA 02-138, "An Act Concerning Penalties for Sexual Assault of a Minor, Civil and Criminal Statutes of Limitations in Sexual Assault Cases, Reporting and Investigation of Child Abuse and Neglect, Disclosure of Records of Teacher Misconduct and Establishment of Sexual Offender Risk Assessment Boards" - This Act makes various changes, including:

Mandated Reporter Laws

The Act adds to the list of mandated child abuse reporters juvenile or adult probation officers; juvenile or adult parole officers; school coaches; licensed or certified emergency medical services providers; licensed professional counselors; certified alcohol and drug abuse counselors; child care providers in licensed group day care homes; DCF employees; and Department of Public Health employees who are responsible for licensing child day care centers, group and family day care homes, and youth camps.

It requires mandated reporters, engaged in the ordinary course of business rather than Acting in their professional capacity, to report to DCF when they have reasonable cause to suspect that a child under age eighteen has been abused, neglected, or is at risk of abuse or neglect.

Under the Act, mandated reporters no longer have to report suspected child abuse or neglect at the hands of institutional or school staff to the head of such institution or school. Instead, the Act requires the DCF commissioner or her designee to notify the head, except when the head is the alleged perpetrator. Once notified, the law continues to require the head or his or her designee to immediately notify the child's parent or other caregiver that a report has been made.

The Act reduces, from twenty-four hours to twelve hours, the maximum period during which mandated reporters must orally report suspected cases of abuse or neglect to the DCF commissioner or a law enforcement agency. It broadens the circumstances under which the report must be made to include cases where the reporter has reasonable cause to suspect or believe a child has been placed in imminent risk of serious harm by any person, rather than only those responsible for the child's health, welfare, or care.

The Act reduces from twenty-four to twelve, the maximum number of hours the commissioner or her designee has after receipt of a report of sexual or serious abuse to notify appropriate law enforcement agencies.

In addition to a $500 fine imposed by law, the Act requires a mandated reporter who fails to report child abuse or neglect to participate in an educational and training program that the DCF commissioner establishes through one or more private organizations. The program must be funded entirely from participant fees, which the commissioner must approve.

The Act requires the child abuse telephone hotline to accept all reports of abuse or neglect regardless of the offender-victim relationship or the alleged offender's affiliation with any organization or entity. The DCF commissioner must classify and evaluate all reports in accordance with the law.

Classification And Evaluation Of Reports Of Child Abuse

By law, the DCF commissioner or her designee must have classified and immediately evaluated any report of child abuse or neglect. The Act limits this duty to reports of alleged abuse or neglect committed by people (1) responsible for the child's health, welfare, or care; (2) given access to the child by the responsible person; or (3) entrusted with the child's care. A person is "entrusted with the care of a child or youth" when someone responsible for the child's or youth's health, welfare, or care gives him access to educate, care, counsel, spiritually guide, coach, train, instruct, tutor, or mentor the child or youth.

In all other cases of reported abuse or neglect the commissioner must refer the report to the appropriate local law enforcement authority where either the child resides or the abuse or neglect occurred. The Act limits to parents and guardians, the people the DCF commissioner may refer for substance abuse treatment after an investigation indicates they probably abused or neglected a child.

State Police Child Abuse And Neglect Unit

The Act requires the State Police Child Abuse and Neglect Unit to help multidisciplinary teams investigate reports of child abuse or neglect at the DCF commissioner's request. The unit must already provide this assistance at the request of the head of a local law enforcement agency. Multidisciplinary teams are located in each judicial district. They review selected child abuse or neglect cases, reduce the trauma to child victims, and ensure the child's protection and treatment.

PA 02-7 MSS, "An Act Concerning State Expenditures" -

Reasonable Efforts

Federal law requires states, in order to be eligible to receive federal foster care funds, to make reasonable efforts before placing a child in foster care to prevent or eliminate the need for removing him from his home. Sections 29 - 35 of the Act require the Superior Court and the probate court, depending on the circumstances, to determine whether the Department of Children and Families (DCF) made such reasonable efforts. If a court finds DCF did not make reasonable efforts, it must determine whether such efforts were possible. In making this determination it must consider the child's best interests, including his health and safety.

This determination must be made when or within 60 days after:

1. a Superior Court temporarily removes a child from home or commits a child to DCF custody;
2. a Superior or probate court grants DCF temporary custody of a child pending removal of the child's parent as his guardian or terminating the parent's rights to the child;
3. a probate court appoints DCF guardian of a child when it removes the child's parent as guardian;
4. a Superior Court gives DCF custody of a child whose parent has been arrested for cruelty or risk of injury to the child or for assaulting, sex offending, or kidnapping him; or
5. a Superior Court assigns DCF custody of a child in a divorce or separation.

The Act requires the Superior Court to consider the child's best needs in deciding whether to give DCF custody when it considers removing a parent as guardian or terminating parental rights. It adds as a condition of the Superior Court's giving DCF custody of a child who parent has been arrested, the Superior Court finding that keeping the child in the home is not good for his welfare. It must already appear to the court that the child's condition and circumstances warrant removal. The Act requires DCF to notify the guardian of any child committed to the department before it places the child in an out-of-state facility.

Section 37 of the Act changes the timing and nature of the probate court hearing required for children who have been in DCF's voluntary services program, which provides services to children with emotional, behavioral, or substance abuse problems who still maintain a reasonably healthy relationship with their parents.

The Act changes the timing of the required hearing on the child's status from 12 months after the child is admitted to the program to 10. Current law terms the matter a dispositional hearing on the child's status; under the Act, it becomes a review of DCF's permanency plan for the child. At the current dispositional hearing, the court considers (1) the appropriateness of DCF's service plan for the child, (2) the services and treatment that the child and his family have received to strengthen and reunite the family, (3) what efforts have been made to evaluate and plan for the child's care if his return to home is unlikely, and (4) any other efforts that have or will be made to further the child's best interests. After these considerations, the court can order (1) the continuation of the existing placement to and efforts to reunify the family or (2) modify the child's service plan. The court must be guided by the child's best interests.

Under the Act, the court's function is to approve a permanency plan for the child. In doing so, it must review the child's status and the progress being made to implement the permanency plan, determine a timetable for achieving the plan's ends, and determine whether DCF has made reasonable efforts to attain these ends. The plan can include the child's return home, long-term foster care with a licensed or certified relative, transfer of guardianship, termination of parental rights or adoption, or some other kind of planned permanent living arrangement like independent living. The court may order the latter only if DCF documents a compelling reason why the other alternatives are not in the child's best interest. The child or youth's health and safety must be the paramount concern in formulating the plan.

Behavioral Health Carve Out for Children

Section 58 of the Act allows the DSS commissioner, in providing behavioral health services under the Medicaid or HUSKY programs, to (1) contract with an administrative services organization to provide clinical management and other administrative services and (2) delegate responsibility for the clinical management portion of the contract to DCF for children through age 17 or who receive behavioral health services from DCF.

The Act defines clinical management services as the process of (1) evaluating and determining the appropriateness of using behavioral health services and (2) helping clients and providers to ensure the appropriate use of resources. These services can include service authorization, concurrent, and retrospective review, discharge review, quality management, provider certification, and provider performance enhancement (The latter term is not defined.) The Act requires the DSS and DCF commissioners jointly to develop clinical management policies and procedures.

It allows the DSS commissioner to implement policies and procedures to govern its contracting for administrative services and delegating clinical management responsibilities while she proceeds to adopt governing regulations. These policies and procedures can include necessary changes to existing ones concerning behavioral health utilization management. The commissioner must publish notice in the *Connecticut Law Journal* within 20 days of implementing the policies and procedures. These are valid until the earlier of December 1, 2003 or the regulations' effective date.

Case Specific Data Dissemination

Section 59 of the Act requires the Judicial Branch and each state agency, community-based program, organization, or individual that provides a behavioral health or substance abuse prevention and treatment program operated, licensed, or funded by DCF to provide case specific information to DCF for purposes directly related to KidCare (the joint DCF/DSS children's mental health program). The information is subject to applicable federal confidentiality laws and must be provided in the form DCF requests. The Act applies to information on clients receiving services at child guidance clinics, child caring and placing agencies such as residential treatment facilities, extended day treatment programs, and permanent family residences, among others, and DCF facilities like Riverview Hospital and High Meadows.

The Act requires DCF to disclose case-specific information to authorized representatives of DSS and DMHAS for purposes directly related to KidCare. But it prohibits these representatives from further disclosing it, except as the Act allows. The Act bars anyone from soliciting, receiving, disclosing, or using the names of, or information about, people applying for or receiving KidCare services that is derived directly or indirectly from state or municipal records, papers, files, or communications or that is acquired while performing official duties. It also bars anyone from authorizing, knowingly permitting, or participating or acquiescing in anyone else doing these things.

INSTITUTIONAL DATA – GENERAL FUND

		POPULATION Average Monthly Census			**POSITIONS Filled Permanent Full-Time [1]**			**OPERATING BUDGETS (All Funds)**		
	Licensed Capacity As of 6/30/03	**Actual 00-01**	**Actual 01-02**	**Proj. 02-03**	**Actual 00-01**	**Actual 01-02**	**Proj. 02-02**	**Actual 01-02**	**Actual 02-02**	**Proj. 02-03**
High Meadows	42	38	37	40	101	107	108	$7,438,760	$8,209,814	$8,958,155
Riverview	102	92	93	93	287	296	308	$20,777,258	$22,546,510	$24,326,086
Long Lane School [2]					446			$29,626,320		
CT Juvenile Training School [2]	240	178	169	174		443	481		$37,570,079	$37,331,014
CT Children's Place	42	42	42	54	93	89	121	$8,993,097	$9,623,597	$9,231,180
Totals:	**426**	**350**	**341**	**361**	**927**	**935**	**1,018**	**$66,835,435**	**$77,950,000**	**$79,846,435**

[1] As of June 30th of each year.

[2] Male juvenile justice clients reside at the Connecticut Juvenile Training School. Female residents temporarily remain on-site at Long Lane School.

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[1] General Fund revenues of $128.1 million were collected in FY 02 from federal financial participation and miscellaneous other charges. In FY 03 this figure is anticipated to be approximately $81.72 million.

Council to Administer the Children's Trust Fund
8129

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Current Expenses						
Children's Trust Fund	4,607,169	5,319,040	6,341,951	5,793,594	5,771,904	-21,690
Agency Total - General Fund [1]	**4,607,169**	**5,319,040**	**6,341,951**	**5,793,594**	**5,771,904**	**-21,690**
Additional Funds Available						
Federal Contributions	257,000	337,000	350,000	350,000	350,000	0
Private Contributions	38,882	50,000	50,000	50,000	50,000	0
Agency Grand Total	**4,903,051**	**5,706,040**	**6,741,951**	**6,193,594**	**6,171,904**	**-21,690**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**6,341,951**	**0**	**6,341,951**	**0**	**0**

Eliminate Three Healthy Families/First Steps Programs -(B)

The Healthy Families/First Steps Initiative is a voluntary program that works with and supports parents. Every first-time mother of a newborn is contacted in the hospital. A volunteer provides information about the HUSKY program and pediatric care, a developmental calendar, and an invitation for up to six months of ongoing parental support and information about community resources. High-risk families are offered weekly home visits. The average stay in the program is one year. Parents can receive services for up to five years.

(Governor) A reduction in funding, in the amount of $400,000, is recommended to reflect discontinued support for three Healthy Families/First Steps programs originally budgeted to begin operation in FY 03. Funding was appropriated to support two new programs commencing operation in October 2002 and one additional program opening in January 2003.

(Legislative) Same as Governor

Children's Trust Fund	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

Limit Expansion of Help Me Grow/ChildServ Program -(B)

The statewide expansion of ChildServ is a part of the Governor's Behavioral Health Initiative. This program is a prevention initiative to identify and treat young children with behavioral health, developmental and psychosocial needs. Newly named "Help Me Grow," the program bridges the gap between children with the early signs of developmental problems and the programs designed to address them. These services are intended for children at risk of poor developmental outcomes who don't meet the eligibility requirements for the Birth to Three program.

The sum of $225,000 was dedicated to this program in FY 02. An additional $450,000 (for a cumulative total of $675,000) was appropriated to further expand services in FY 03.

(Governor) A reduction in funding, in the amount of $200,000, is recommended to reflect reduced support

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
for the Help Me Grow (formerly ChildServ) program. It is the intent of the governor that $475,000 be dedicated to these services in FY 03.						
(Legislative) Same as Governor						
Children's Trust Fund	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Reallocate Private Provider COLA Funding -(B)						
(Governor) A transfer of funding, in the amount of $51,643, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
(Legislative) Same as Governor						
Children's Trust Fund	0	51,643	0	51,643	0	0
Total - General Fund	0	51,643	0	51,643	0	0
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5 percent cost of living adjustment (COLA) for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002.						
(Legislative) A $4,795,000 reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider cost of living adjustment from July 1, 2002 to November 1, 2002. This department's allocation results in a reduction in the amount of $21,690.						
Children's Trust Fund	0	0	0	-21,690	0	-21,690
Total - General Fund	0	0	0	-21,690	0	-21,690
Total	**0**	**5,793,594**	**0**	**5,771,904**	**0**	**-21,690**

[1] An additional $300,000 will be transferred from the Tobacco and Health Trust Fund to the Council to Administer the Children's Trust Fund in FY 03 to support Healthy Families/First Steps programming pursuant to Section 54(b) of SA 01-1 JSS.

County Sheriffs
8200

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	739,380	7	7	7	7	0
Other Expenses	347,208	0	0	0	0	0
Other Current Expenses						
Sheriffs Training	133,689	0	0	0	0	0
Special Deputy Sheriffs	11,023,921	0	0	0	0	0
Vaccination and Testing	16,416	0	0	0	0	0
Agency Total - General Fund	**12,260,614**	**7**	**7**	**7**	**7**	**0**
Additional Funds Available						
Private Contributions	21,800	0	0	0	0	0
Agency Grand Total	**12,282,414**	**7**	**7**	**7**	**7**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**8**	**7**	**8**	**7**	**0**	**0**
Total	**8**	**7**	**8**	**7**	**0**	**0**

Judicial Department
9001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,074	3,083	3,146	4,005	4,005	0
BUDGET SUMMARY						
Personal Services	183,939,785	199,993,152	212,044,385	240,620,372	239,620,372	-1,000,000
Other Expenses	51,221,083	54,733,945	57,895,719	61,498,151	59,935,429	-1,562,722
Equipment	2,137,787	2,580,915	2,191,808	2,241,808	2,208,181	-33,627
Other Current Expenses						
Alternative Incarceration Program	30,673,789	34,156,014	35,250,737	35,075,584	34,367,109	-708,475
Justice Education Center, Inc.	223,556	220,533	232,402	223,968	219,426	-4,542
Juvenile Alternative Incarceration	20,834,218	21,605,145	21,658,026	21,925,214	21,814,228	-110,986
Juvenile Justice Centers	2,742,079	2,840,272	2,847,224	2,882,349	2,867,760	-14,589
Probate Court	500,000	500,000	500,000	0	0	0
Truancy Services	365,961	384,829	1,029,994	365,445	363,485	-1,960
Sheriffs Transition Account	15,025,906	29,235,438	30,840,037	0	0	0
Agency Total - General Fund	**307,664,164**	**346,250,243**	**364,490,332**	**364,832,891**	**361,395,990**	**-3,436,901**
Criminal Injuries Compensation	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
Agency Total - Criminal Injuries Compensation Fund	**1,628,283**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**0**
Agency Total - Appropriated Funds	**309,292,447**	**347,750,243**	**365,990,332**	**366,332,891**	**362,895,990**	**-3,436,901**
Additional Funds Available						
Federal Contributions	11,940,926	6,916,426	6,866,964	6,866,964	6,866,964	0
Carry Forward Funding	700,000	608,396	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	60,000	0	0	400,000	400,000
Private Contributions	5,081,974	1,290,292	960,068	960,068	960,068	0
Agency Grand Total	**327,015,347**	**356,625,357**	**373,817,364**	**374,159,923**	**371,123,022**	**-3,036,901**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**3,146**	**364,490,332**	**3,146**	**364,490,332**	**0**	**0**
FY 03 Original Appropriation - CF	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**0**

Eliminate Funding for Probate Court -(B)

PA 96-170 established statutory authorization to transfer funds from the Judicial Department, if funds are appropriated, to the Probate Court for costs associated with cases involving the indigent. Since FY 99, the PCAF has been partially subsidized by the General Fund (which absorbs $500,000 a year of approximately $1,300,000 of indigence costs.)

Probate courts are self-sustaining through the fees they charge for their services. These fees are deposited into the Probate Court Administration Fund (PCAF). S*ee the table below for the recent trend in PCAF balances*.

Fiscal Year	PCAF Fund Balance (in millions)
1999	17.9
2000	22.0
2001	26.1
2002	23.9

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) It is recommended that funding for probate courts be eliminated from the Judicial Department's budget as these funds are not needed to augment the PCAF at this time. **(Legislative)** Same as Governor						
Probate Court	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0

Eliminate Funding for Youth in Crisis -(B)

PA 00-177, "AAC Youth in Crisis," established programs for, and court jurisdiction over, 16 year old troubled youth effective 7/01/01. On average, 79 youths have been referred to YIC each month since its effective date. S*ee the table below*.

	Referrals Made	Pending Adjudication	Placed Under YIC Supervision	Contract Services Provided
Total	**943**	**600**	**46**	**26**
For the Fiscal Year ending June 30, 2002.				

Funding was provided in the 2001-03 budget for programs and services for youths in crisis. However, as part of the governor's savings plan, funding for youths in crisis was eliminated in FY 02 through a recision and a targetable lapse.

(Governor) It is recommended that FY 03 funding for this program be eliminated to effect economies. This would continue the FY 02 savings plan. Services may be provided to youths in crisis through existing contracts to serve juvenile delinquents and persons with families with service needs (FWSN) status.

(Legislative) Same as Governor

Truancy Services	0	-675,000	0	-675,000	0	0
Total - General Fund	0	-675,000	0	-675,000	0	0

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.

Description and Impact of FY 02 Deficit Mitigation Plan

Personal Services (PS): in the November Special Session, the legislature reduced the Judicial Department's PS appropriation by $500,000. In addition, the governor and legislature reduced the Sheriff's Transition Account FY 02 appropriation (which is 93% PS related) by $1 million. The Judicial Department was able to achieve these savings by delaying the filling of vacant positions.

The legislature created the Alternative Incarceration Program in 1989. It allows certain sentenced offenders to avoid incarceration if they satisfy certain conditions, such as performing community service or participating in certain residential or nonresidential programs. The governor rescinded the FY 02 appropriation for this account by $1 million.

The Justice Education Center, Inc., is a private non-profit

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
organization specializing in criminal justice issues. It provides research to the Judicial Department. The governor rescinded the FY 02 appropriation by $11,448. **(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions. It is anticipated that the Judicial Department will be able to achieve PS savings by delaying the filling of between 20 – 25 vacant positions in FY 03, and that this will not impact court operations. It is anticipated that the types of positions affected would include managerial, professional, and administrative. The reduction to the Alternative Incarceration Program would be allocated to non-residential service providers only. These providers would determine how to effect the reduction. They could do any of the following: • withhold a particular type of service, • reduce the number of outpatient slots available, • delay hiring, or • withhold compensation increases. The reduction to the Justice Education Center grant is not expected to impact the scope of research services that it provides to the Judicial Department. **(Legislative)** Same as Governor						
Personal Services	0	-1,000,000	0	-1,000,000	0	0
Alternative Incarceration Program	0	-600,000	0	-600,000	0	0
Justice Education Center, Inc.	0	-11,448	0	-11,448	0	0
Total - General Fund	0	-1,611,448	0	-1,611,448	0	0
Reduce Expenditures by 1.5% -(B) **(Legislative)** Funding is reduced to effect economies.						
Personal Services	0	0	0	-1,000,000	0	-1,000,000
Other Expenses	0	0	0	-912,722	0	-912,722
Equipment	0	0	0	-33,627	0	-33,627
Alternative Incarceration Program	0	0	0	-526,134	0	-526,134
Justice Education Center, Inc.	0	0	0	-3,360	0	-3,360
Total - General Fund	0	0	0	-2,475,843	0	-2,475,843
Pick up Expiring Federal Grants -(B) Juvenile Probation Officers (JPOs) investigate and make reports as the court directs or the law requires. They execute the orders of the court, and have the authority of a state marshal. They preserve a record of all cases investigated or coming under their care, and keep informed of the conduct and condition of each person under supervision. Currently, federal funds provide for 25 JPO positions. These JPOs are assigned to 10 of the existing 13 Juvenile Courts, and supervise approximately 900 cases. **(Governor)** It is recommended that half-year funding for 25 JPOs be provided to pick up expiring Juvenile Accountability Incentive Block Grant (JAIBG) federal funds. With the support of these JPOs, the supervision caseloads have been reduced from 1:65 in December 1999 to 1:36 in June 2001. **(Legislative)** Same as Governor						
Personal Services	25	754,997	25	754,997	0	0
Other Expenses	0	50,050	0	50,050	0	0
Total - General Fund	25	805,047	25	805,047	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reallocate Private Provider COLA Funding -(B)						
(Governor) A transfer of funding, in the amount of $740,625, is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLAs) for private providers to the granting agency.						
(Legislative) Same as Governor						
Alternative Incarceration Program	0	424,847	0	424,847	0	0
Justice Education Center, Inc.	0	3,014	0	3,014	0	0
Juvenile Alternative Incarceration	0	267,188	0	267,188	0	0
Juvenile Justice Centers	0	35,125	0	35,125	0	0
Truancy Services	0	10,451	0	10,451	0	0
Total - General Fund	0	740,625	0	740,625	0	0
Delay Private Provider COLA -(B)						
SA 01-1 JSS (the 2001-2003 Biennial Budget) included a 1.5 percent cost of living adjustment (COLA) for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. This increase would have been effective July 1, 2002.						
(Legislative) A $4,795,000 reduction to the various agencies listed above reflects a delay in the 1.5 percent private provider cost of living adjustment from July 1, 2002 to November 1, 2002. This department's allocation results in a reduction in the amount of $311,058.						
Alternative Incarceration Program	0	0	0	-182,341	0	-182,341
Justice Education Center, Inc.	0	0	0	-1,182	0	-1,182
Juvenile Alternative Incarceration	0	0	0	-110,986	0	-110,986
Juvenile Justice Centers	0	0	0	-14,589	0	-14,589
Truancy Services	0	0	0	-1,960	0	-1,960
Total - General Fund	0	0	0	-311,058	0	-311,058
Revise Occupancy Date - 90 Washington Street Lease -(B)						
The Judicial Department plans to renovate a state-owned building (75 Elm St., Hartford) and place an appellate court in it. Currently, the Judicial Department maintains administrative offices in the building at 75 Elm Street. Before renovations begin, those offices are to be moved to another facility (90 Washington St., Hartford). The occupancy date for the 90 Washington St. facility has been moved back to January 2003.						
(Governor) It is recommended that funding be reduced to reflect the delay in moving administrative offices into 90 Washington Street.						
(Legislative) It is recommended that FY 03 funding be eliminated to reflect the delay in moving administrative offices into 90 Washington Street.						
Other Expenses	0	-500,000	0	-1,150,000	0	-650,000
Total - General Fund	0	-500,000	0	-1,150,000	0	-650,000
Restore Energy Funding -(B)						
The 2001- 2003 biennial budget as passed by the General Assembly removed $12 million in FY 03 from certain agencies' current services for energy costs ($9.2 million from General Fund agencies and $2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
and Management to provide for these energy costs and for potential energy cost increases. **(Governor)** The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus $12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of $2,083,335 is restored to the Judicial Department for energy costs. **(Legislative)** Same as Governor						
Other Expenses	0	2,083,335	0	2,083,335	0	0
Total - General Fund	0	2,083,335	0	2,083,335	0	0
Reallocate Funds from the Sheriff's Transition Account and Increase Authorized Positions to Include Judicial Marshals -(B) Courthouse security and prisoner transportation functions of the sheriffs were transferred to the Judicial Department on 12/01/00, in accordance with PA 00-99, "An Act Reforming the Sheriff System." The Sheriff's Transition Account was established in order to facilitate the transfer of functions between agencies. **(Governor)** It is recommended to increase the authorized position count for the Judicial Department by 834 and to reallocate funds from the Sheriff's Transition account to the Department's Personal Services, Other Expenses, and Equipment accounts. These changes are recommended in order to incorporate Judicial Marshals and their functions into the Department's administration. The increase in the authorized position count is equal to the number of Judicial Marshals who meet the full time criteria contained in the collective bargaining agreement dated April 8, 2002, between the Judicial Branch and the International Brotherhood of Police Officers, Local 731. **(Legislative)** Same as Governor						
Personal Services	834	28,820,990	834	28,820,990	0	0
Other Expenses	0	1,969,047	0	1,969,047	0	0
Equipment	0	50,000	0	50,000	0	0
Sheriffs Transition Account	0	-30,840,037	0	-30,840,037	0	0
Total - General Fund	834	0	834	0	0	0
Carry Forward FY 02 Funds for Sheriff's Transition -(B) The Sheriffs' Transition Account (SID 021) was established within the Judicial Department to facilitate the transfer of funds necessary to fulfill the agency's new functions. **(Governor)** Funding, in the amount of $2,661,968, is carried forward in accordance with CGS Sec. 4-89(c), which authorizes the OPM secretary to order any unexpended balance remaining in a special appropriation for a special program to be continued to the ensuing fiscal year if he is satisfied that the work of such program is not completed. These funds will be used to cover part of the cost for on-going operations, including salaries and other expenses. **(Legislative)** Same as Governor						
Carry Forward Funding	0	2,661,968	0	2,661,968	0	0
Total - Carry Forward Funding	0	2,661,968	0	2,661,968	0	0
Enhance Alternative Incarceration Program services -(B) The Alternative Incarceration Program permits certain sentenced offenders to avoid incarceration if they satisfy certain conditions, such as performing community service.						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Legislative) Funding, in the amount of $400,000, is provided from FY 01 surplus to enhance support of the Alternative Incarceration Program. Section 17 of PA 02-1 of the May Special Session, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor," authorizes this transfer.						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	400,000	0	400,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	400,000	0	400,000
Carry Forward FY 02 Funds for Spanish Language Interpreter Certification -(B)						
Section 47(b) of SA 01-1, June Special Session, provided funding in the amount of $60,000 from the FY 01 surplus to cover the cost of providing a certification program for Spanish-language interpreters employed by the Judicial Department.						
(Governor) Funding, in the amount of $25,733, is carried forward in compliance with CGS Sec. 4-89(c), which authorizes the OPM secretary to order any unexpended balance remaining in a special appropriation for a special program to be continued to the ensuing fiscal year if he is satisfied that the work of such program is not completed. The funds would be used to provide continuing certification services.						
(Legislative) Same as Governor						
Carry Forward - FY 01 Surplus Appropriations	0	25,733	0	25,733	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	25,733	0	25,733	0	0
Total	**4,005**	**364,832,891**	**4,005**	**361,395,990**	**0**	**-3,436,901**
Total - CF	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**0**
Total - OF	**0**	**2,687,701**	**0**	**3,087,701**	**0**	**400,000**

OTHER SIGNIFICANT 2002 LEGISLATION AFFECTING THE AGENCY'S BUDGET

Section 17 of PA 02-1 of the May Special Session (MSS), "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor," requires that $60,000 of the amount appropriated to the Judicial Department be used for Interpreter Services.

Sections 38-44 of PA 02-7 of the May Special Session (MSS), "AAC State Expenditures," require the Judicial Department to adopt new federal notification requirements for health care coverage support provisions in child support orders (National Medical Support Notice or NMSN). In conformance with the new federal requirement, these sections require the agencies to transfer the NMSN to an employer within two business days after the employee is entered into the State Directory of New Hires. The Judicial Department does not currently use the State Directory of New Hires to trigger medical support enforcement actions. Under these changes, it would be required to do so. It is estimated that this would increase the annual number of medical support enforcement actions from 4,800 to 21,750. The Judicial Department would require additional staff to handle the increased volume of support orders. It is estimated that six additional positions would be required, at an FY 03 cost of $428,000.

Section 83 of PA 02-7 of the MSS, "AAC State Expenditures," requires the Judicial Department to pay the cost for service of civil restraining orders involving domestic violence, stalking, or sexual assault in order to comply with a recent change made to federal funding requirements of the Violence Against Women Act (VAWA). The annual cost to serve process under the section is about $170,000. The FY 03 impact would be one quarter less ($127,500) because the effective date of the change is October 1, 2002.

PA 02-109, "AAC Youth in Crisis," expands the definition of a youth in crisis to include 17 year olds, and is expected to double the number of individuals treated as youths in crisis. In order to maintain the Judicial Department's current caseload ratio, one-two additional Juvenile Probation Officers would need to be hired at an annual cost of between $67,000 and $134,000 (including salary, benefits and expenses.) The cost of providing additional contracted services is in excess of $100,000, and would be used for any of the following: mental health assessments; day slots to provide outpatient services including drug testing, counseling, and educational services; and/or shelter bed(s).

[1] Sections 103-107 of PA 02-1 of the MSS, "AAC Adjustments to the State Budget for the Biennium Ending June 30, 2003, State Revenues and Operating a Motor Vehicle While Under the Influence of Intoxicating Liquor," increase certain court filing fees. The revenue gain for the General Fund is expected to be approximately $1.3 million.

Public Defender Services Commission
9007

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	360	362	362	362	362	0
BUDGET SUMMARY						
Personal Services	23,420,333	25,693,831	26,923,750	26,898,944	26,898,944	0
Other Expenses	1,352,633	1,367,816	1,372,816	1,372,816	1,352,224	-20,592
Equipment	131,064	114,463	74,655	74,655	73,535	-1,120
Other Current Expenses						
Special Public Defenders - Contractual	1,895,644	2,060,000	2,060,000	2,060,000	2,029,100	-30,900
Special Public Defenders - Non-Contractual	3,017,926	3,057,677	3,057,677	3,057,677	3,011,812	-45,865
Expert Witnesses	977,018	1,096,335	1,096,335	1,096,335	1,079,890	-16,445
Training and Education	109,295	81,505	85,795	85,795	84,508	-1,287
Agency Total - General Fund	**30,903,913**	**33,471,627**	**34,671,028**	**34,646,222**	**34,530,013**	**-116,209**
Additional Funds Available						
Federal Contributions	1,621,039	1,306,440	976,600	976,600	976,600	0
Special Funds, Non-Appropriated	90,000	85,000	85,000	85,000	85,000	0
Bond Funds	461,756	0	0	0	0	0
Private Contributions	401,977	318,822	287,383	287,383	287,383	0
Agency Grand Total	**33,478,685**	**35,181,889**	**36,020,011**	**35,995,205**	**35,878,996**	**-116,209**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**362**	**34,671,028**	**362**	**34,671,028**	**0**	**0**
Salary Increase (3.5%) for Statutory Employees -(B)						
Certain statutory employees of the Division of Criminal Justice received salary increases effective July 1, 2001. Pursuant to statute, the Public Defender Services Commission must approve the same increase for statutory positions within his agency.						
(Governor) It is recommended to adjust FY 03 funding for Personal Services in the amount of $77,590 in order to provide for salary increases for the Chief Public Defender, the Deputy Chief Public Defender, and the Public Defenders.						
(Legislative) Same as Governor						
Personal Services	0	77,590	0	77,590	0	0
Total - General Fund	0	77,590	0	77,590	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling $29.5 million in September 2001. An additional $28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made $35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing $32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
(Legislative) Same as Governor						
Personal Services	0	-102,396	0	-102,396	0	0
Total - General Fund	0	-102,396	0	-102,396	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Expenditures by 1.5% -(B)						
(Legislative) Funding is reduced to effect economies.						
Other Expenses	0	0	0	-20,592	0	-20,592
Equipment	0	0	0	-1,120	0	-1,120
Special Public Defenders - Contractual	0	0	0	-30,900	0	-30,900
Special Public Defenders - Non-Contractual	0	0	0	-45,865	0	-45,865
Expert Witnesses	0	0	0	-16,445	0	-16,445
Training and Education	0	0	0	-1,287	0	-1,287
Total - General Fund	0	0	0	-116,209	0	-116,209
Total	**362**	**34,646,222**	**362**	**34,530,013**	**0**	**-116,209**

[1] The agency's FY 02 appropriation was modified by FAC#2002-40, which transferred $145,000 to its Other Expenses (OE) account from Personal Services, $95,000, and the Expert Witness Other Current Expense account, $50,000. This transfer was done in order to cover costs related to data processing services and the upgrading of systems software.

Miscellaneous Appropriations to the Governor
9110

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Governor's Contingency Account	0	17,100	17,100	17,100	17,100	0
Agency Total - General Fund	**0**	**17,100**	**17,100**	**17,100**	**17,100**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**17,100**	**0**	**17,100**	**0**	**0**
Total	**0**	**17,100**	**0**	**17,100**	**0**	**0**

Debt Service - State Treasurer
9120

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Debt Service	923,132,763	941,117,505	989,554,225	969,743,502	955,893,502	-13,850,000
UConn 2000 - Debt Service	48,393,049	56,820,733	68,107,093	66,934,537	64,984,537	-1,950,000
CHEFA Day Care Security	2,028,619	2,500,000	2,500,000	2,500,000	2,500,000	0
Agency Total - General Fund	**973,554,431**	**1,000,438,238**	**1,060,161,318**	**1,039,178,039**	**1,023,378,039**	**-15,800,000**
Debt Service	395,351,115	401,789,466	418,206,121	414,608,531	414,608,531	0
Agency Total - Special Transportation Fund	**395,351,115**	**401,789,466**	**418,206,121**	**414,608,531**	**414,608,531**	**0**
Debt Service	169,632	170,332	143,967	143,967	143,967	0
Agency Total - Regional Market Operation Fund	**169,632**	**170,332**	**143,967**	**143,967**	**143,967**	**0**
Agency Total - Appropriated Funds	**1,369,075,178**	**1,402,398,036**	**1,478,511,406**	**1,453,930,537**	**1,438,130,537**	**-15,800,000**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**1,060,161,318**	**0**	**1,060,161,318**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**418,206,121**	**0**	**418,206,121**	**0**	**0**
FY 03 Original Appropriation - RF	**0**	**143,967**	**0**	**143,967**	**0**	**0**
Reduce Debt Service to Reflect Refunding Savings -(B)						
(Governor) The reduction reflects savings from the refunding of a total of $937.4 million in General Obligation (GO) bonds in 6/01 and 11/01.						
(Legislative) Same as Governor						
Debt Service	0	-2,879,707	0	-2,879,707	0	0
Total - General Fund	0	-2,879,707	0	-2,879,707	0	0
Reduce Debt Service to Reflect Bond Premiums -(B)						
A bond premium is the extra amount a bond sells for if it costs more than its face price. Purchasers paid a premium on the General Obligation (GO) bonds issued in 11/01 and 12/01 to receive a higher interest rate than the one at which the bonds would otherwise have sold.						
(Governor) The reduction reflects premiums paid on GO bonds issued in 11/01 and 12/01.						
(Legislative) Same as Governor						
Debt Service	0	-8,955,982	0	-8,955,982	0	0
Total - General Fund	0	-8,955,982	0	-8,955,982	0	0
Reduce Debt Service to Reflect Lower Interest Rates on Bonds Issued Between June and December 2001 -(B)						
The biennial budget adopted during the June 2001 Special Session assumed interest rates between 5% and 5.25% for tax exempt GO bonds issued between 6/01 and 12/01.						
(Governor) The reduction reflects the actual interest rate for these bonds (between 3.95% and 4.66%.)						
(Legislative) Same as Governor						
Debt Service	0	-5,794,234	0	-5,794,234	0	0
Total - General Fund	0	-5,794,234	0	-5,794,234	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Interest Rate Assumptions -(B)						
The biennial budget adopted during the June 2001 Special Session assumed interest rates between 5.75% and 6% for General Obligation bonds issued between 1/02 and 12/02.						
(Governor) Debt service is reduced to reflect a revised interest rate assumption of 5.5% for bonds issued between 1/02 and 12/02.						
(Legislative) Same as Governor						
Debt Service	0	-3,580,800	0	-3,580,800	0	0
UConn 2000 - Debt Service	0	-1,172,556	0	-1,172,556	0	0
Total - General Fund	0	-4,753,356	0	-4,753,356	0	0
Increase Debt Service for School Construction Grants - in-Aid -(B)						
The biennial budget adopted during the June 2001 Special Session reduced debt service expenditure in FY 03 by using $50 million in FY 01 budget surplus to fund school construction grants -in-aid in lieu of bonding.						
(Governor) PA 02-1 of the May 9 special session reduced the FY 01 budget surplus appropriation for FY 03 school construction grants -in-aid by $48.3 million. The governor recommended authorizing $50 million in General Obligation (GO) bonds ($44.2 million in 2-year bonds and a $5.8 million in 20-year bonds issued at a 5.5% interest rate) to replace these funds.						
(Legislative) Revised estimates indicate that no additional bonding will be needed for school construction in FY 03.						
Debt Service	0	1,400,000	0	0	0	-1,400,000
Total - General Fund	0	1,400,000	0	0	0	-1,400,000
Increase STO Issuance to Fund Transportation Strategy Board Initiatives -(B)						
The biennial budget adopted during the June 2001 Special Session funded Transportation Strategy Board initiatives with $47 million in FY 01 budget surplus.						
(Governor) SA 01-1 of the November Special Session reduced the FY 01 budget surplus appropriation by $15 million and authorized $12 million in Special Tax Obligation (STO) bonding, to be issued in Spring 2002 at 5.75%.						
(Legislative) Same as Governor						
Debt Service	0	1,025,082	0	1,025,082	0	0
Total - Special Transportation Fund	0	1,025,082	0	1,025,082	0	0
Further Fund Transportation Strategy Board Initiatives with STO Bonds -(B)						
The biennial budget adopted during the June 2001 Special Session funded Transportation Strategy Board initiatives with $47 million in FY 01 budget surplus.						
(Governor) PA 02-1 of the May 9 Special Session further reduces the FY 01 budget surplus appropriation for the Transportation Strategy Board by $11.6 million. SA 02-1 of the May 9 Special Session authorizes an additional $15 million in STO bonds to be issued in Fall 2002 at 5.75%.						
(Legislative) Same as Governor						
Debt Service	0	1,100,000	0	1,100,000	0	0
Total - Special Transportation Fund	0	1,100,000	0	1,100,000	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Debt Service to Reflect Savings on Fall 2001 STO Bond Issue -(B)						
The biennial budget adopted during the June 2001 Special Session assumed an interest rate of 6.5% for Special Tax Obligation (STO) bonds issued in Fall 2001.						
(Governor) The reduction reflects an actual interest rate of 4.7% for these bonds and savings from the refunding of $533.3 million in STO bonds.						
(Legislative) Same as Governor						
Debt Service	0	-3,654,822	0	-3,654,822	0	0
Total - Special Transportation Fund	0	-3,654,822	0	-3,654,822	0	0
Reduce Interest Rate Assumptions -(B)						
The biennial budget adopted during the June 2001 Special Session assumed a fixed interest rate of 6.5% for Special Tax Obligation bonds issued in Spring 2002 and Fall 2002. It also assumed a rate of 6% on outstanding variable interest rate bonds.						
(Governor) Debt Service is reduced to reflect a revised interest rate assumption of 5.75% for fixed rate bonds issued in Spring 2002 and Fall 2002 and 5% for variable interest rate bonds.						
(Legislative) Same as Governor						
Debt Service	0	-2,067,850	0	-2,067,850	0	0
Total - Special Transportation Fund	0	-2,067,850	0	-2,067,850	0	0
Reduce Debt Service Requirement for UConn 2000 -(B)						
(Legislative) Reduce debt service to reflect lower than expected interest rate (4.71% rather than 5%) and issuance premium on March 2002 bond issue. Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have been sold.						
UConn 2000 - Debt Service	0	0	0	-1,950,000	0	-1,950,000
Total - General Fund	0	0	0	-1,950,000	0	-1,950,000
Further Reduce Interest Rate Assumptions -(B)						
(Legislative) Reduce debt service to reflect a lower interest rate assumption on the April 2000 taxable issue (5.25% rather than 5.5%), the April and June tax exempt issues (5.1% rather than 5.25%) and the July taxable and August tax exempt issues (5.25% rather than 5.5%).						
Debt Service	0	0	0	-3,450,000	0	-3,450,000
Total - General Fund	0	0	0	-3,450,000	0	-3,450,000
Reduce Debt Service to Reflect Savings on May 2002 GO Bond Issue -(B)						
(Legislative) Reduce debt service by $1.8 million to reflect a lower than budgeted interest rate (4.65% rather than 5.1%) and by $7.2 million to reflect an issuance premium on the May 2002 tax exempt issue. Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.						
Debt Service	0	0	0	-9,000,000	0	-9,000,000
Total - General Fund	0	0	0	-9,000,000	0	-9,000,000
Total	**0**	**1,039,178,039**	**0**	**1,023,378,039**	**0**	**-15,800,000**
Total - TF	**0**	**414,608,531**	**0**	**414,608,531**	**0**	**0**
Total - RF	**0**	**143,967**	**0**	**143,967**	**0**	**0**

Reserve for Salary Adjustments
9201

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Reserve for Salary Adjustments	0	34,771,700	34,046,700	45,672,100	24,818,018	-20,854,082
Agency Total - General Fund	**0**	**34,771,700**	**34,046,700**	**45,672,100**	**24,818,018**	**-20,854,082**
Reserve for Salary Adjustments	0	6,054,600	1,454,600	3,264,400	3,264,400	0
Agency Total - Special Transportation Fund	**0**	**6,054,600**	**1,454,600**	**3,264,400**	**3,264,400**	**0**
Agency Total - Appropriated Funds	**0**	**40,826,300**	**35,501,300**	**48,936,500**	**28,082,418**	**-20,854,082**
Additional Funds Available						
Carry Forward Funding	0	21,506,783	0	0	0	0
Agency Grand Total	**0**	**62,333,083**	**35,501,300**	**48,936,500**	**28,082,418**	**-20,854,082**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**34,046,700**	**0**	**34,046,700**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**1,454,600**	**0**	**1,454,600**	**0**	**0**
Adjust Funding for Prior Collective Bargaining Requirements -(B)						
(Governor) The approval of the Maintenance (NP-2) Arbitration Award and the New England Health Care Employees Union, District 1199 (P-1) and (NP-6) exceeded the budgeted resources of the Reserve for Salary Adjustment Account, additional funds are necessary to fully fund these requirements.						
(Legislative) Same as Governor						
Reserve for Salary Adjustments	0	11,625,400	0	11,625,400	0	0
Total - General Fund	0	11,625,400	0	11,625,400	0	0
Reserve for Salary Adjustments	0	1,809,800	0	1,809,800	0	0
Total - Special Transportation Fund	0	1,809,800	0	1,809,800	0	0
Reduce Funds for Lower Contract Costs -(B)						
(Legislative) Funds are reduced to reflect lower than anticipated costs for the Judicial Marshall's contract.						
Reserve for Salary Adjustments	0	0	0	-20,400,000	0	-20,400,000
Total - General Fund	0	0	0	-20,400,000	0	-20,400,000
Reduce Expenditures by 1.5% -(B)						
Reserve for Salary Adjustments	0	0	0	-454,082	0	-454,082
Total - General Fund	0	0	0	-454,082	0	-454,082
Total	**0**	**45,672,100**	**0**	**24,818,018**	**0**	**-20,854,082**
Total - TF	**0**	**3,264,400**	**0**	**3,264,400**	**0**	**0**

Workers' Compensation Claims - Department of Administrative Services 9403

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	14,490,152	12,727,329	10,819,776	12,515,640	12,515,640	0
Agency Total - General Fund	**14,490,152**	**12,727,329**	**10,819,776**	**12,515,640**	**12,515,640**	**0**
Workers' Compensation Claims	2,455,979	3,227,296	3,347,639	3,374,737	3,374,737	0
Agency Total - Special Transportation Fund	**2,455,979**	**3,227,296**	**3,347,639**	**3,374,737**	**3,374,737**	**0**
Agency Total - Appropriated Funds	**16,946,131**	**15,954,625**	**14,167,415**	**15,890,377**	**15,890,377**	**0**
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	27,100,000	0	0	0	0
Agency Grand Total	**16,946,131**	**43,054,625**	**14,167,415**	**15,890,377**	**15,890,377**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**10,819,776**	**0**	**10,819,776**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**3,347,639**	**0**	**3,347,639**	**0**	**0**

Provide Deficiency Funding for FY 02 -(B)

Funding in the amount of $3,011,908 was removed from the General Fund FY 02 current services level in SA 01-1, JSS, the Appropriations Act, in anticipation of the transfer of a group of state employee workers' compensation cases to a private insurance company. This was based on a July 1, 2001 transfer date. The transfer actually occurred on November 16, 2001.

(Governor) Funding in the amount of $2,046,170 is provided in Section 23 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002". These moneys are FY 01 surplus funds originally appropriated to the Department of Higher Education for the Higher Education State Matching Grant Fund.

(Legislative) Same as Governor

Eliminate Excess FY 01 Surplus Funds for Transfer of Workers' Compensation Cases -(B)

SA 01-1, JSS, the Appropriations Act, provided $28,226,559 in FY 01 surplus funds to pay for the transfer of a group of state employee workers' compensation cases to a private insurance company. PA 01-7, JSS, the Bond Act, provided an additional $53 million in bond authorizations to finance this transfer. The estimated cost of the transfer was $80 million.

(Governor) The governor recommends that $1,126,559 in FY 01 surplus funds be eliminated form this account and that they lapse at the end of FY 02. This is done in Section 34 of proposed HB 5022, "AN ACT MAKING DEFICIENCY APPROPRIATIONS AND TECHNICAL CORRECTIONS AND TRANSFERRING FUNDS TO AGENCIES WITH DEFICIENCIES FOR THE FISCAL YEAR ENDING JUNE 30, 2002". The transfer of the workers' compensation cases was made on November 16, 2001, at a total cost of $80.1 million. All $53 million in bond funds were used, leaving an excess of FY 01 surplus funds.

(Legislative) Same as Governor

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Funding for Workers' Compensation Claims -(B)						
This account funds the workers' compensation claims costs for state employees in agencies that do not receive direct appropriations for their workers' compensation costs. The agencies that have direct appropriations are the Departments of Mental Retardation, Mental Health and Addiction Services, Correction, Children and Families, and Public Safety.						
(Governor) The governor recommends an increase in funding for Workers' Compensation Claims of 1) $1,695,864 (15.7%) in the General Fund and 2) $27,098 (0.9%) in the Transportation Fund.						
(Legislative) Same as Governor						
Workers' Compensation Claims	0	1,695,864	0	1,695,864	0	0
Total - General Fund	0	1,695,864	0	1,695,864	0	0
Workers' Compensation Claims	0	27,098	0	27,098	0	0
Total - Special Transportation Fund	0	27,098	0	27,098	0	0
Total	**0**	**12,515,640**	**0**	**12,515,640**	**0**	**0**
Total - TF	**0**	**3,374,737**	**0**	**3,374,737**	**0**	**0**

Judicial Review Council
9601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	115,631	119,315	121,895	121,895	121,895	0
Other Expenses	19,735	32,959	32,959	32,959	32,959	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	**135,366**	**153,274**	**155,854**	**155,854**	**155,854**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**1**	**155,854**	**1**	**155,854**	**0**	**0**
Total	**1**	**155,854**	**1**	**155,854**	**0**	**0**

Refunds of Payments
9605

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Personal Services	345,322	0	0	0	0	0
Agency Total - General Fund	**345,322**	**0**	**0**	**0**	**0**	**0**
Other Expenses	3,086,906	0	0	0	0	0
Agency Total - Special Transportation Fund	**3,086,906**	**0**	**0**	**0**	**0**	**0**
Agency Total - Appropriated Funds	**3,432,228**	**0**	**0**	**0**	**0**	**0**

Fire Training Schools
9701

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Willimantic	81,650	81,650	81,650	81,650	80,425	-1,225
Torrington	55,050	55,050	55,050	55,050	55,050	0
New Haven	36,850	36,850	36,850	36,850	36,850	0
Derby	36,850	36,850	36,850	36,850	36,850	0
Wolcott	48,300	48,300	48,300	48,300	48,300	0
Fairfield	36,850	36,850	36,850	36,850	36,850	0
Hartford	65,230	65,230	65,230	65,230	65,230	0
Middletown	28,610	28,610	28,610	28,610	28,610	0
Agency Total - General Fund	**389,390**	**389,390**	**389,390**	**389,390**	**388,165**	**-1,225**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**389,390**	**0**	**389,390**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Willimantic	0	0	0	-1,225	0	-1,225
Total - General Fund	0	0	0	-1,225	0	-1,225
Total	**0**	**389,390**	**0**	**388,165**	**0**	**-1,225**

Maintenance of County Base Fire Radio Network
9702

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Agency Total - General Fund	**21,850**	**21,850**	**21,850**	**21,850**	**21,850**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**21,850**	**0**	**21,850**	**0**	**0**
Total	**0**	**21,850**	**0**	**21,850**	**0**	**0**

Maintenance of Statewide Fire Radio Network
9703

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Agency Total - General Fund	**14,570**	**14,570**	**14,570**	**14,570**	**14,570**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**14,570**	**0**	**14,570**	**0**	**0**
Total	**0**	**14,570**	**0**	**14,570**	**0**	**0**

Equal Grants to Thirty-Four Non-Profit General Hospitals
9704

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	34	34	34	0
Agency Total - General Fund	**31**	**34**	**34**	**34**	**34**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**34**	**0**	**34**	**0**	**0**
Total	**0**	**34**	**0**	**34**	**0**	**0**

Police Association of Connecticut
9706

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Police Association of Connecticut	122,162	169,100	169,100	169,100	166,563	-2,537
Agency Total - General Fund	**122,162**	**169,100**	**169,100**	**169,100**	**166,563**	**-2,537**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**169,100**	**0**	**169,100**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Police Association of Connecticut	0	0	0	-2,537	0	-2,537
Total - General Fund	0	0	0	-2,537	0	-2,537
Total	**0**	**169,100**	**0**	**166,563**	**0**	**-2,537**

Connecticut State Firefighters Association
9707

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Firefighters Association	92,423	197,676	197,676	197,676	194,711	-2,965
Agency Total - General Fund	**92,423**	**197,676**	**197,676**	**197,676**	**194,711**	**-2,965**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**197,676**	**0**	**197,676**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Connecticut State Firefighters Association	0	0	0	-2,965	0	-2,965
Total - General Fund	0	0	0	-2,965	0	-2,965
Total	**0**	**197,676**	**0**	**194,711**	**0**	**-2,965**

Interstate Environmental Commission
9710

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Interstate Environmental Commission	3,470	86,250	86,250	86,250	84,956	-1,294
Agency Total - General Fund	**3,470**	**86,250**	**86,250**	**86,250**	**84,956**	**-1,294**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**86,250**	**0**	**86,250**	**0**	**0**
Reduce Expenditures by 1.5% -(B)						
Interstate Environmental Commission	0	0	0	-1,294	0	-1,294
Total - General Fund	0	0	0	-1,294	0	-1,294
Total	**0**	**86,250**	**0**	**84,956**	**0**	**-1,294**

Reimbursements to Towns for Loss of Taxes on State Property
9801

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on State Property	64,759,334	66,059,215	63,778,364	63,778,364	64,959,215	1,180,851
Agency Total - General Fund	**64,759,334**	**66,059,215**	**63,778,364**	**63,778,364**	**64,959,215**	**1,180,851**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**63,778,364**	**0**	**63,778,364**	**0**	**0**
Adjust Funding Levels -(B)						
(Legislative) Additional funding is provided.						
Reimbursements to Towns for Loss of Taxes on State Property	0	0	0	1,180,851	0	1,180,851
Total - General Fund	0	0	0	1,180,851	0	1,180,851
Total	**0**	**63,778,364**	**0**	**64,959,215**	**0**	**1,180,851**

Mashantucket Pequot and Mohegan Fund Grant
9802

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Grants to Towns	130,094,559	135,000,000	120,000,000	135,000,000	134,220,000	-780,000
Agency Total - Mashantucket Pequot & Mohegan Fund	**130,094,559**	**135,000,000**	**120,000,000**	**135,000,000**	**134,220,000**	**-780,000**
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	15,000,000	0	0	0	0
Agency Grand Total	**130,094,559**	**150,000,000**	**120,000,000**	**135,000,000**	**134,220,000**	**-780,000**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation - MF	**0**	**120,000,000**	**0**	**120,000,000**	**0**	**0**
Adjust Funding Due to Elimination of FY 01 Surplus -(B)						
(Governor) The governor recommends using the FY 01 surplus to offset the current fiscal year deficit, thereby eliminating the $15 million provided in FY 03 for grants from Mashantucket Pequot and Mohegan Fund, thus an additional $15 million is recommended.						
(Legislative) Same as Governor						
Grants to Towns	0	15,000,000	0	15,000,000	0	0
Total - Mashantucket Pequot & Mohegan Fund	0	15,000,000	0	15,000,000	0	0
Adjust Funding -(B)						
(Legislative) Funding is adjusted.						
Grants to Towns	0	0	0	-780,000	0	-780,000
Total - Mashantucket Pequot & Mohegan Fund	0	0	0	-780,000	0	-780,000
Total - MF	**0**	**135,000,000**	**0**	**134,220,000**	**0**	**-780,000**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property 9804

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	100,931,737	97,163,154	97,163,154	100,931,737	3,768,583
Agency Total - General Fund	**97,163,154**	**100,931,737**	**97,163,154**	**97,163,154**	**100,931,737**	**3,768,583**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**97,163,154**	**0**	**97,163,154**	**0**	**0**
Adjust Funding Levels -(B)						
(Legislative) Additional funding is provided.						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	0	0	3,768,583	0	3,768,583
Total - General Fund	0	0	0	3,768,583	0	3,768,583
Total	**0**	**97,163,154**	**0**	**100,931,737**	**0**	**3,768,583**

Unemployment Compensation
9903

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	2,890,612	3,275,000	3,340,000	3,340,000	3,340,000	0
Agency Total - General Fund	**2,890,612**	**3,275,000**	**3,340,000**	**3,340,000**	**3,340,000**	**0**
Other Expenses	113,170	269,000	275,000	275,000	275,000	0
Agency Total - Special Transportation Fund	**113,170**	**269,000**	**275,000**	**275,000**	**275,000**	**0**
Agency Total - Appropriated Funds	**3,003,782**	**3,544,000**	**3,615,000**	**3,615,000**	**3,615,000**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**3,340,000**	**0**	**3,340,000**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**275,000**	**0**	**275,000**	**0**	**0**
Total	**0**	**3,340,000**	**0**	**3,340,000**	**0**	**0**
Total - TF	**0**	**275,000**	**0**	**275,000**	**0**	**0**

State Employees Retirement Contributions
9909

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	257,806,736	284,527,059	285,694,490	285,694,490	285,694,490	0
Agency Total - General Fund	**257,806,736**	**284,527,059**	**285,694,490**	**285,694,490**	**285,694,490**	**0**
Other Expenses	31,321,880	36,676,000	40,214,000	40,214,000	40,214,000	0
Agency Total - Special Transportation Fund	**31,321,880**	**36,676,000**	**40,214,000**	**40,214,000**	**40,214,000**	**0**
Agency Total - Appropriated Funds	**289,128,616**	**321,203,059**	**325,908,490**	**325,908,490**	**325,908,490**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**285,694,490**	**0**	**285,694,490**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**40,214,000**	**0**	**40,214,000**	**0**	**0**
Total	**0**	**285,694,490**	**0**	**285,694,490**	**0**	**0**
Total - TF	**0**	**40,214,000**	**0**	**40,214,000**	**0**	**0**

Higher Education Alternative Retirement System
9910

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	14,854,715	16,707,476	16,634,046	16,634,046	16,634,046	0
Agency Total - General Fund	**14,854,715**	**16,707,476**	**16,634,046**	**16,634,046**	**16,634,046**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**16,634,046**	**0**	**16,634,046**	**0**	**0**
Total	**0**	**16,634,046**	**0**	**16,634,046**	**0**	**0**

Pensions and Retirements-Other Statutory
9911

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	1,402,720	1,652,000	1,765,000	1,765,000	1,765,000	0
Agency Total - General Fund	**1,402,720**	**1,652,000**	**1,765,000**	**1,765,000**	**1,765,000**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**1,765,000**	**0**	**1,765,000**	**0**	**0**
Total	**0**	**1,765,000**	**0**	**1,765,000**	**0**	**0**

Judges and Compensation Commissioners Retirement
9912

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	9,837,077	9,597,785	10,125,658	10,125,658	10,125,658	0
Agency Total - General Fund	**9,837,077**	**9,597,785**	**10,125,658**	**10,125,658**	**10,125,658**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**10,125,658**	**0**	**10,125,658**	**0**	**0**
Total	**0**	**10,125,658**	**0**	**10,125,658**	**0**	**0**

Insurance - Group Life
9913

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	6,226,443	4,166,914	4,179,615	4,179,615	4,179,615	0
Agency Total - General Fund	**6,226,443**	**4,166,914**	**4,179,615**	**4,179,615**	**4,179,615**	**0**
Other Expenses	158,380	240,000	240,000	240,000	240,000	0
Agency Total - Special Transportation Fund	**158,380**	**240,000**	**240,000**	**240,000**	**240,000**	**0**
Agency Total - Appropriated Funds	**6,384,823**	**4,406,914**	**4,419,615**	**4,419,615**	**4,419,615**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**4,179,615**	**0**	**4,179,615**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**240,000**	**0**	**240,000**	**0**	**0**
Total	**0**	**4,179,615**	**0**	**4,179,615**	**0**	**0**
Total - TF	**0**	**240,000**	**0**	**240,000**	**0**	**0**

Tuition Reimbursement - Training and Travel
9916

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Current Expenses	2,298,734	2,730,000	490,000	1,899,500	1,899,500	0
Agency Total - General Fund	**2,298,734**	**2,730,000**	**490,000**	**1,899,500**	**1,899,500**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**490,000**	**0**	**490,000**	**0**	**0**
Increase Funding for Settled Collective Bargaining Contracts -(B)						
(Governor) Additional funding is provided for tuition reimbursement for recently settled collective bargaining contracts.						
(Legislative) Same as Governor						
Other Current Expenses	0	1,409,500	0	1,409,500	0	0
Total - General Fund	0	1,409,500	0	1,409,500	0	0
Total	**0**	**1,899,500**	**0**	**1,899,500**	**0**	**0**

Employers Social Security Tax
9926

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	156,702,453	172,504,362	183,170,428	183,841,428	183,795,428	-46,000
Agency Total - General Fund	**156,702,453**	**172,504,362**	**183,170,428**	**183,841,428**	**183,795,428**	**-46,000**
Other Expenses	11,795,212	12,775,600	13,432,000	13,432,000	13,432,000	0
Agency Total - Special Transportation Fund	**11,795,212**	**12,775,600**	**13,432,000**	**13,432,000**	**13,432,000**	**0**
Agency Total - Appropriated Funds	**168,497,665**	**185,279,962**	**196,602,428**	**197,273,428**	**197,227,428**	**-46,000**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**183,170,428**	**0**	**183,170,428**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**13,432,000**	**0**	**13,432,000**	**0**	**0**
Adjust Funding for Net Position Changes -(B) **(Governor)** Funding is provided in the social security account to reflect a net position increase. **(Legislative)** Same as Governor						
Other Expenses	0	625,000	0	625,000	0	0
Total - General Fund	0	625,000	0	625,000	0	0
Provide Funds for Disaster Preparedness Positions -(B) **(Governor)** Funding is provided for fringe benefit costs associated to Disaster Preparedness positions. **(Legislative)** Funding is eliminated for Disaster Preparedness positions.						
Other Expenses	0	46,000	0	0	0	-46,000
Total - General Fund	0	46,000	0	0	0	-46,000
Total	**0**	**183,841,428**	**0**	**183,795,428**	**0**	**-46,000**
Total - TF	**0**	**13,432,000**	**0**	**13,432,000**	**0**	**0**

State Employees Health Service Cost
9932

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	223,511,729	261,201,944	289,980,512	291,402,512	291,280,512	-122,000
Agency Total - General Fund	**223,511,729**	**261,201,944**	**289,980,512**	**291,402,512**	**291,280,512**	**-122,000**
Other Expenses	17,096,402	20,030,200	22,075,300	22,075,300	22,075,300	0
Agency Total - Special Transportation Fund	**17,096,402**	**20,030,200**	**22,075,300**	**22,075,300**	**22,075,300**	**0**
Agency Total - Appropriated Funds	**240,608,131**	**281,232,144**	**312,055,812**	**313,477,812**	**313,355,812**	**-122,000**

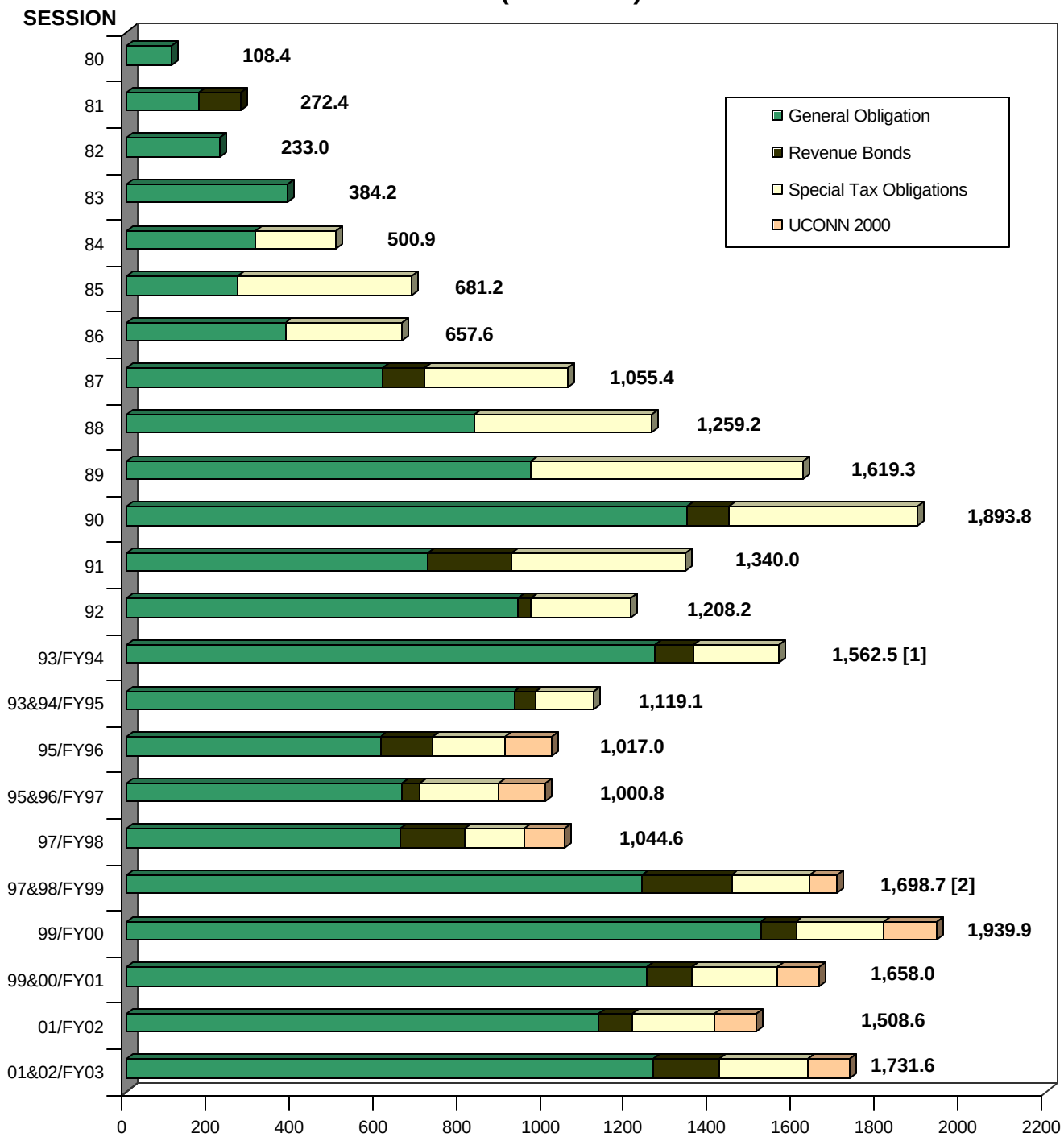
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**289,980,512**	**0**	**289,980,512**	**0**	**0**
FY 03 Original Appropriation - TF	**0**	**22,075,300**	**0**	**22,075,300**	**0**	**0**
Adjust Funding for Net Position Changes -(B)						
(Governor) Funding is provided in the health services cost account to reflect a net position increase.						
(Legislative) Funding is eliminated for Disaster Preparedness positions.						
Other Expenses	0	1,300,000	0	1,300,000	0	0
Total - General Fund	0	1,300,000	0	1,300,000	0	0
Provide Funds for Disaster Preparedness Positions -(B)						
(Governor) Funding is provided for fringe benefit costs associated to Disaster Preparedness positions.						
(Legislative) Same as Governor						
Other Expenses	0	122,000	0	0	0	-122,000
Total - General Fund	0	122,000	0	0	0	-122,000
Total	**0**	**291,402,512**	**0**	**291,280,512**	**0**	**-122,000**
Total - TF	**0**	**22,075,300**	**0**	**22,075,300**	**0**	**0**

Retired State Employees Health Service Cost
9933

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Legislative Revised Appropriation FY 03	Difference from Gov.
BUDGET SUMMARY						
Other Expenses	171,852,369	205,032,200	232,272,000	232,272,000	232,272,000	0
Agency Total - General Fund	**171,852,369**	**205,032,200**	**232,272,000**	**232,272,000**	**232,272,000**	**0**

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Leg. Rev. FY 03 Pos.	Leg. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	**0**	**232,272,000**	**0**	**232,272,000**	**0**	**0**
Total	**0**	**232,272,000**	**0**	**232,272,000**	**0**	**0**

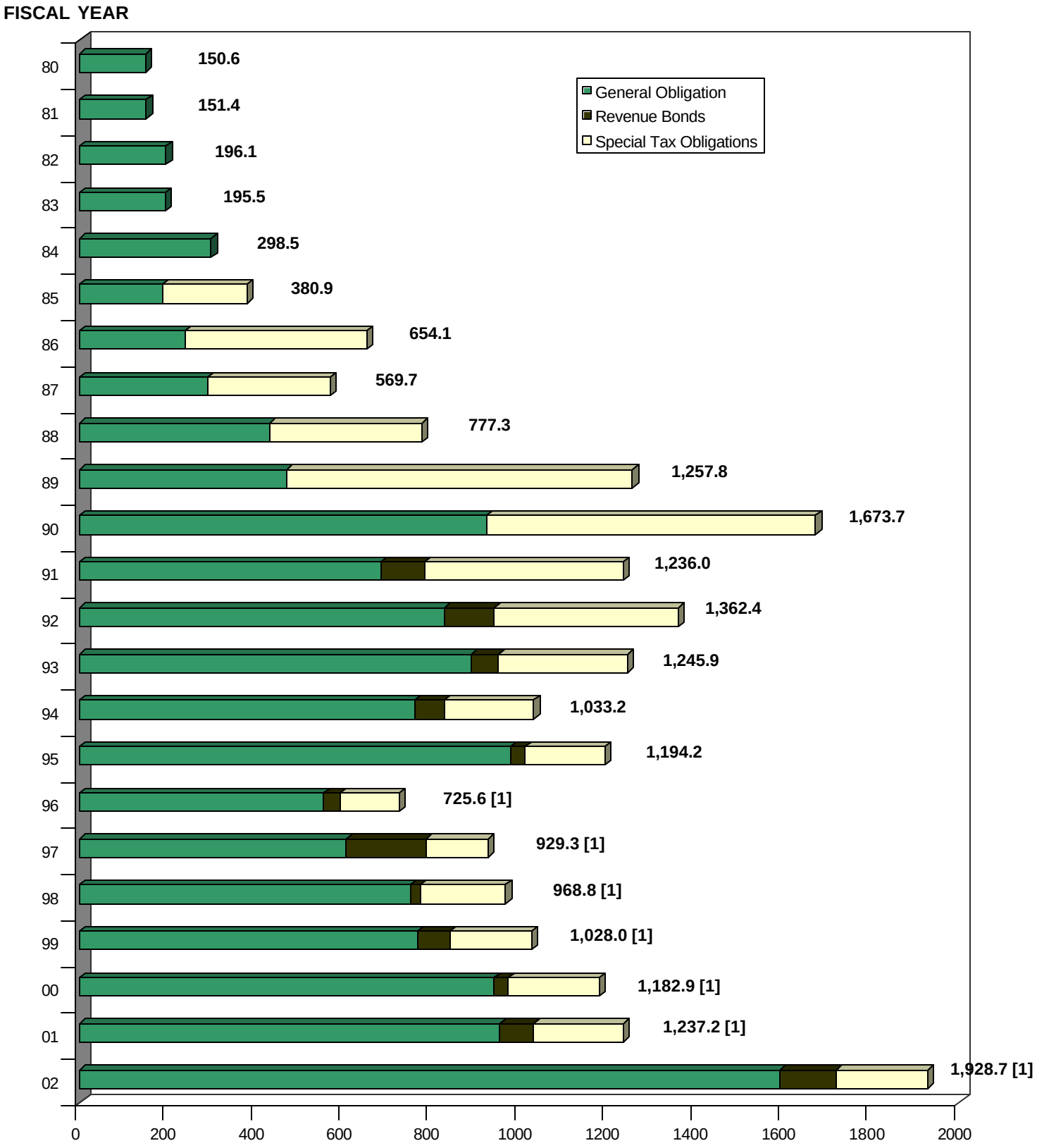
LEGISLATIVE BOND AUTHORIZATIONS (GROSS)
FY 1980-2003
(in Millions)



[1] The 93/94 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 97&98/FY99 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.

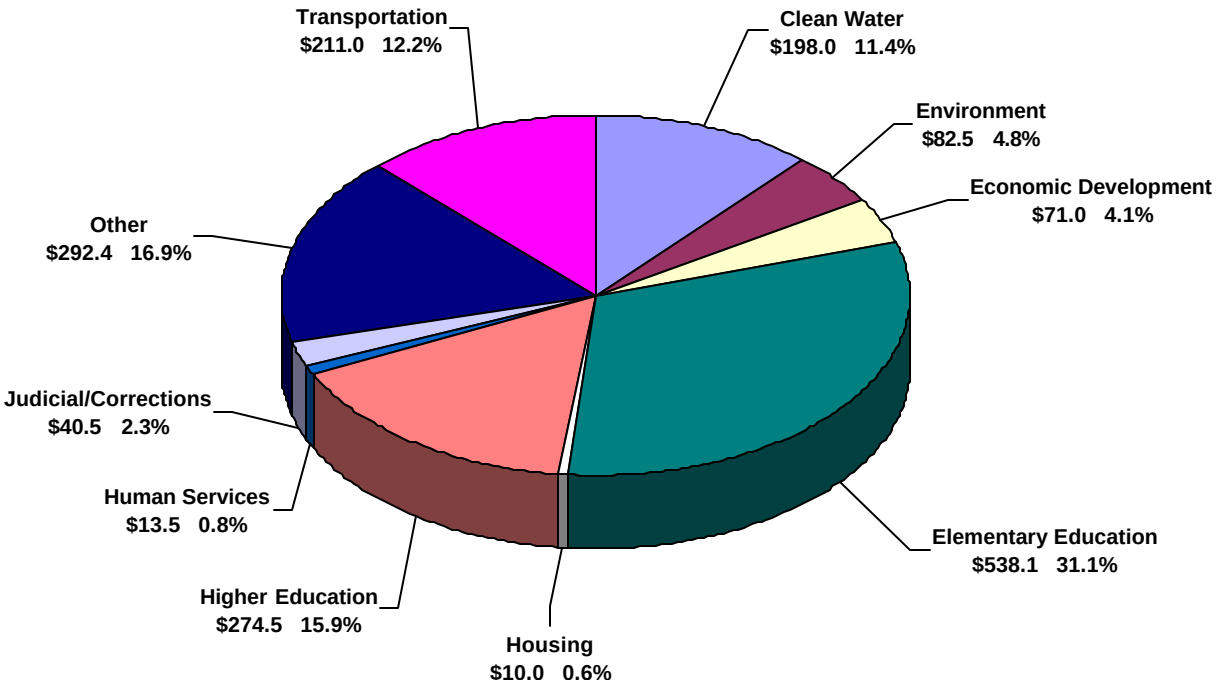
BOND COMMISSION ALLOCATIONS
FY 1980 - 2002
(in Millions)



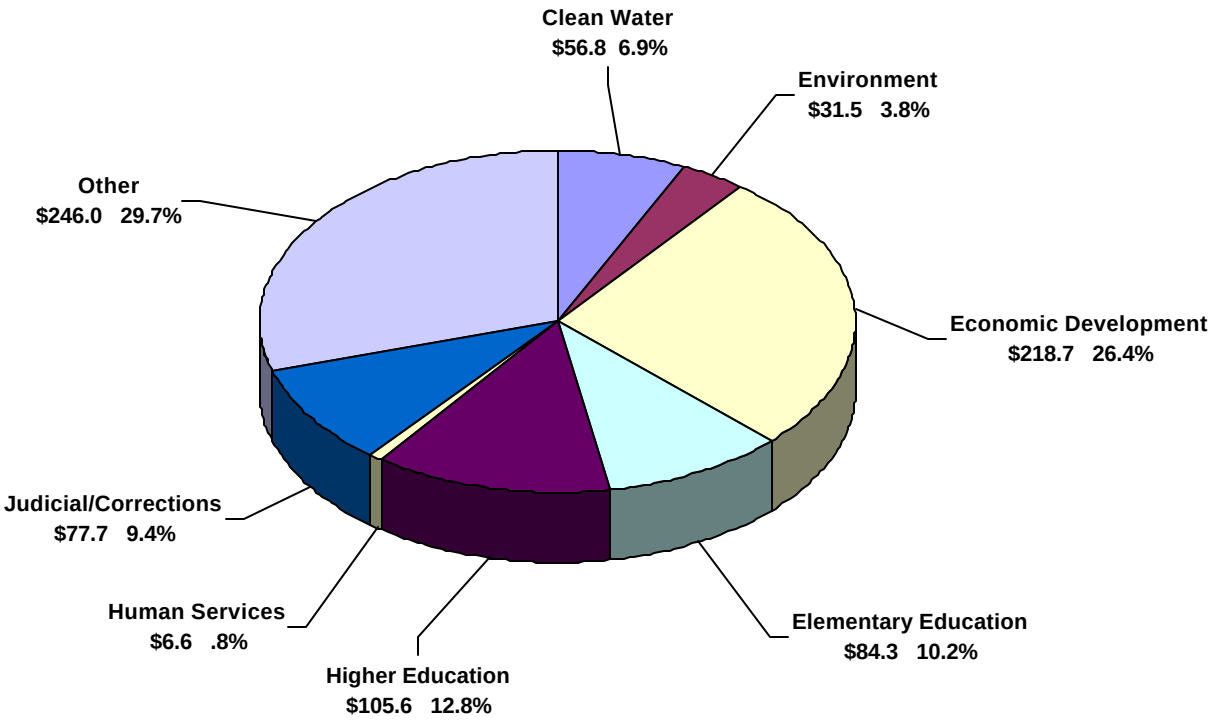
[1] General Obligation bonds authorized by PA 95-230 to finance UConn 2000 projects are not included in state Bond Commission allocations because the legislation only required the commission to approve the master resolution. The resolution to issue $980 million in bonds to fund the UConn 2000 program over a 10-year period was approved on December 21, 1995.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

FY 03 Increases $1,731.6 Million



FY 03 Reductions $827.3 Million



Bond Authorizations

New Bond Authorizations Effective for FY 03 or FY 04

	FY 03 from 2001 Session (Millions)	Changes from 2002 Session (Millions)	FY 03 Total (Millions)	FY 04 from 2002 Session (Millions)
New General Obligation Bonds including Cancellations	$1,101.1	($545.8)	$555.3	$501.0
Tax Incremental Financing (TIF) Bonds				
Bridgeport	0.0	(120.0)	(120.0)	0.0
GO Bonds Authorized in prior legislative sessions:				
UConn 2000 infrastructure projects	100.0	0.0	100.0	100.0
Net Tax Supported Authorizations	**$1,201.1**	**($665.8)**	**$535.3**	**$601.0**
Clean Water Fund Revenue Bonds	$158.0	$0.0	$158.0	$0.0
Special Tax Obligation (STO) Bonds	$196.0	$15.0	$211.0	$0.0
Total Net Bond Authorizations	**$1,555.1**	**($650.8)**	**$904.3**	**$601.0**

Funding the FY 02 Deficit

Special Act 02-1 of the May Special Session establishes the Economic Recovery Debt Retirement Fund for the purpose of financing the FY 02 General Fund deficit of $222.4 million. The act provides that the notes will be financed over 5 years through the issuance of General Obligation tax-exempt notes and no principal will be paid in the fiscal year of issuance. The estimated debt service costs for FY 03 through FY 08 appear in the table below. The figures assume that the notes are issued before December 31, 2002 at a 3.5% interest rate with level principal payments made over the life of the notes.

Estimated Debt Service Costs for FY 01-02 Economic Recovery Fund Notes

	Interest Payment (Millions)	Principal Payment (Millions)	Total Debt Service Cost (Millions)
FY 03	$3.9	0	$3.9
FY 04	$7.0	$44.5	$51.5
FY 05	$5.4	$44.5	$49.9
FY 06	$3.9	$44.5	$48.4
FY 07	$2.3	$44.5	$46.8
FY 08	$0.8	$44.5	$45.3
Total	$23.4	$222.4	$245.8

Significant Changes to Bond Authorizations made during the 2002 Session

	FY 03 from 2001 Session (in Millions)	Changes from 2002 Session (in Millions)	Total (in Millions)	FY 04 from 2002 Session (in Millions)
General Obligation Bonds				
Core Financial Systems Project	$0.0	$25.0	$25.0	$10.0
Health Insurance Portability and Assistance Act (HIPAA) information system	$0.0	$20.0	$20.0	$5.0
CT Education Network development	$0.0	$10.0	$10.0	$0.0
Manufacturing Assistance Act (MAA)	$30.0	($30.0)	$0.0	$10.0
Bridgeport	$0.0	$10.0	$10.0	$0.0
Community-Technical College System	$66.2	($60.5)	$5.7	$70.5
Central CT State University	$0.1	($7.7)	($7.6)	$6.5
Southern CT State University	$37.3	($33.3)	$4.0	$33.3
Department of Correction	$0.0	($10.0)	($10.0)	$10.0
Urban Action Grant Program (total)	$142.0	($153.7)	($11.7)	$107.0
Grants-in-aid through OPM	$140.0	($140.0)	$0.0	$100.0
Grants-in-aid through DECD	$2.0	($13.7)	($11.7)	$7.0
Local Capital Improvement Program (LoCIP)	$30.0	($65.0)	($35.0)	$65.0
School construction grants to towns (total)	$450.0	($20.0)	$430.0	$20.0
Principal portion	$450.0	($70.0)	$380.0	$20.0
Interest portion	$0.0	$50.0	$50.0	$0.0
Tax Incremental Financing (TIF) bonds for Bridgeport	$0.0	($120.0)	$0.0	$0.0
Special Tax Obligation Bonds	$196.0	$15.0	$211.0	$0.0

Bond Authorizations by Agency

	FY 03 Authorizations from the 2001 Session	FY 03 Authorizations/ Cancellations from the 2002 Session	Total FY 03 Changes to Bonding	FY 04 Authorizations from the 2002 Session
General Obligation Bond Authorizations				
State Comptroller	0	25,000,000	25,000,000	10,000,000
Office of Policy and Management	210,600,000	(206,104,250)	4,495,750	165,000,000
Department of Information Technology	0	30,000,000	30,000,000	5,000,000
Department of Public Works	15,000,000	(29,900,000)	(14,900,000)	32,900,000
Department of Public Safety	0	(506,650)	(506,650)	0
Department of Motor Vehicles	0	(1,000,000)	(1,000,000)	1,000,000
Department of Agriculture	3,000,000	0	3,000,000	0
Department of Environmental Protection	106,250,000	(75,000,000)	31,250,000	69,000,000
Connecticut Historical Commission	300,000	0	300,000	0
Dept of Econ and Com Devel – Housing	10,000,000	0	10,000,000	0
Dept of Econ and Com Devel – Econ. Assist.	51,000,000	(50,708,358)	291,642	27,000,000
Connecticut Development Authority	0	(33,000,000)	(33,000,000)	0
Connecticut Innovations, Inc.	10,000,000	(5,000,000)	5,000,000	5,000,000
Department of Public Health	1,000,000	(5,000,000)	(4,000,000)	0
Department of Mental Retardation	1,500,000	(1,582,884)	(82,884)	0
Dept of Mental Health and Addiction Services	6,000,000	5,000,000	11,000,000	0
Department of Social Services	0	(44,159)	(44,159)	0
Department of Education – School Construction	450,000,000	(20,000,000)	430,000,000	20,000,000
Department of Education – All Other	38,100,000	(14,300,000)	23,800,000	10,000,000
Department of Higher Education	0	10,500,000	10,500,000	0
State Library	3,500,000	(2,500,000)	1,000,000	0
University of Connecticut Health Center	0	(2,000,000)	(2,000,000)	2,000,000
Regional Community-Technical Colleges	66,162,100	(60,447,663)	5,714,437	70,447,000
Connecticut State University System	95,658,000	(40,969,261)	54,688,739	39,756,000
Department of Correction	0	(10,000,000)	(10,000,000)	10,000,000
Department of Children and Families	3,000,000	(9,850,000)	(6,850,000)	0
Judicial Department	27,500,000	(47,888,136)	(20,388,136)	32,888,136
Connecticut Public Broadcasting, Inc.	2,500,000	(500,000)	2,000,000	1,000,000
Net General Obligation Bond Authorizations	**$1,101,070,100**	**($545,801,361)**	**$555,268,739**	**$500,991,136**
Tax Incremental Financing (TIF) Bonds	$0	($120,000,000)	($120,000,000)	$0
Authorizations from Prior Sessions:				
UConn 2000 Earmarking (PA 95-230)	$100,000,000	$0	$100,000,000	$100,000,000
Net Tax Supported Authorizations	**$1,201,070,100**	**($665,801,361)**	**$535,268,739**	**$600,991,136**
Revenue Bonds				
Environmental Protection/Clean Water Fund	$158,000,000	0	158,000,000	0
Special Tax Obligation Bonds – Department of Transportation				
Bureau of Engineering and Highway Operations	$130,000,000	$0	$130,000,000	$0
Bureau of Aviation and Ports	2,300,000	0	2,300,000	0
Bureau of Public Transportation	34,000,000	0	34,000,000	0
Bureau of Administration	29,700,000	0	29,700,000	0
Transportation Strategy Board	0	15,000,000	15,000,000	0
Total Special Tax Obligation Bonds	**$196,000,000**	**$15,000,000**	**$211,000,000**	**$0**
Total Net Bond Authorizations	**$1,555,070,100**	**($650,801,361)**	**$904,268,739**	**$600,991,136**

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 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 exceeds 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.

The Office of the State Treasurer issued a Certificate of State Indebtedness for the bond bills passed during the May 2002 Special Session. It should be noted that the Office of Policy and Management provided the budgeted tax revenue estimates that formed the basis for calculating the state's debt limit because the legislature did not adopt revised FY 03 revenue estimates. The certificate stated that as of 8/12/02:

FY 03 limit on GO bonds (1.6 x FY 03 revenue estimates)	$13,116,000,000
FY 03 net GO bond indebtedness (includes 2002 bond bills)	$11,805,771,114
Debt incurring margin for proposed new bond authorizations	$1,310,228,886
FY 03 net indebtedness as a percent of debt limit	90.0%
Capacity remaining before 90% limit	($1,371,114)
FY 04 limit on GO bonds (1.6 x FY 04 revenue estimates*)	$13,116,000,000
FY 04 net GO bond indebtedness (includes 2002 bond bills)	$11,796,825,782
Debt incurring margin for proposed new bond authorizations	$1,319,174,218
FY 04 net indebtedness as a percent of debt limit	89.9%
Capacity remaining before 90% limit	$7,574,218

*Note that the FY 04 debt limit calculation uses the same tax revenue estimate as FY 03.

Changes to FY 02 Bond Authorizations made during the November 15, 2001 Special Session

SA 01-1 Section #	Agency/Item	FY 02 Authorization ($)
	Office of Policy and Management	
Sec. 3	Private provider infrastructure	2,500,000
	Dept of Information Technology	
Sec. 8	CT Technology Initiatives	4,500,000
	Department of Public Works	
Sec. 6	Minor capital improvements	2,000,000
	Department of Environmental Protection	
Sec. 4	Residential Underground Storage Tank Program	8,100,000
Sec. 7	Open space - water company land	27,000,000
	Department of Education	
Sec. 9	School wiring	7,500,000
	Total General Obligation Bond Authorizations	**51,600,000**
	Department of Transportation Changes to Authorizations	
Sec. 10	Transportation Strategy Board Improvement Projects	12,000,000

FY 03 and FY 04 Bond Authorizations from the May Special Session

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
	State Comptroller				
	Changes to Authorizations				
SA 02-1 MSS Secs. 2(a) & 17(a)	Development and implementation of a core financial systems project	0	25,000,000	25,000,000	10,000,000
	Office of Policy and Management				
	Changes to Authorizations				
PA 02-5 MSS Secs. 3, 4 & 26	Local Capital Improvement Program (LOCIP) Language changes: (1) Towns will receive the same amount credited to their grant-in-aid account for FY 03, and (2) Towns are permitted to use LoCIP funds for automatic external defibrillators.	30,000,000	(65,000,000)	(35,000,000)	65,000,000
PA 02-5 MSS Sec. 2	Capital Equipment Purchase Fund	17,000,000	2,500,000	19,500,000	0
PA 02-5 MSS Sec. 1	Urban Action grants-in-aid; Language change: $5 million per year is earmarked for small business gap financing	140,000,000	(140,000,000)	0	100,000,000
PA 02-5 MSS Sec. 21	Small Town Economic Assistance Program (STEAP) Language change: Other executive branch agencies are permitted to make grants-in-aid on behalf of OPM	20,000,000	0	20,000,000	0
SA 02-1 MSS Sec. 101	Criminal justice information system SA 01-2, (JSS), Sec. 17(i)	3,600,000	(3,600,000)	0	0
SA 02-1 MSS Sec. 49	CAMA Grants: Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes. SA 97-1 (J5SS), Sec 13(a)	0	(4,250)	(4,250)	0
	Subtotal	210,600,000	(206,104,250)	4,495,750	165,000,000
	New Language/Language Changes				
PA 02-5 MSS Sec. 19	OPM is required to submit an annual status report on the Adriaen's Landing project to the legislature.				
	Department of Information Technology				
	Changes to Authorizations				
SA 02-1 MSS Secs. 2(b)(1) & 17(b)	Development and implementation of information technology systems for compliance with the Health Insurance Portability and Accountability Act (HIPAA)	0	20,000,000	20,000,000	5,000,000

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
SA 02-1 MSS Sec. 2(b)(2)	Development and implementation of the Connecticut Education Network; Note: The life of the bonds must match the term of the leases	0	10,000,000	10,000,000	0
	Subtotal	0	30,000,000	30,000,000	5,000,000
	Department of Public Works				
	Changes to Authorizations				
SA 02-1 MSS Secs. 17(c)(1) & 92	Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act and the Occupational Safety and Health Act, including renovations or expansions of state-owned buildings, and improvements to state-owned buildings and grounds, including energy conservation and preservation of unoccupied buildings, and for development of state office facilities, and or for additional parking. SA 01-2, (JSS), Sec. 17(a)(1)	10,000,000	(2,000,000)	8,000,000	2,000,000
SA 02-1 MSS Sec. 2(c)	Various security improvements	0	3,000,000	3,000,000	0
SA 02-1 MSS Secs. 17 (c)(2) & 76	Addition to and renovations of the state owned parking garage in the vicinity of the state office building in Hartford. SA 01-2, (JSS), Sec. 2(b)(3)	0	(10,200,000)	(10,200,000)	10,200,000
SA 02-1 MSS Secs. 17(c)(3) & 77	Exterior masonry and building improvements and related costs at the York Correctional Institution in Niantic. SA 01-2, (JSS), Sec. 2(b)(4)	0	(20,700,000)	(20,700,000)	20,700,000
	Removal or encapsulation of asbestos in state-owned buildings. SA 01-2, (JSS), Sec. 17(a)(2)	5,000,000	0	5,000,000	0
	Subtotal	15,000,000	(29,900,000)	(14,900,000)	32,900,000
	New Language/Language Changes				
SA 02-1 MSS Sec. 62	State-owned buildings: Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including office development, acquisition and renovations for additional parking, energy conservation and off-site improvements, and preservation of unoccupied buildings. PA 99-242, Sec. 21(b)(1)				
SA 02-1 MSS Sec. 75	State-owned buildings: Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act and the Occupational Safety and Health Act, including renovations or expansions to state-owned buildings and improvements to state-owned buildings and grounds including energy conservation and preservation of unoccupied buildings, and for development of state office facilities, or for additional parking, not exceeding $12,000,000 provided, notwithstanding the provisions of sec 4b-1 of the general statutes, not more than $200,000 shall be used to conduct a study of the facilities of the Regional Fire Schools. SA 01-2, (JSS), Sec. 2(b)(1)				

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
	Department of Public Safety				
	Changes to Authorizations				
SA 02-1 MSS Sec. 36	Emergency services facility: Planning for and construction of an emergency services facility. SA 93-2, (JSS), Sec. 2(c)(2)	0	(250,000)	(250,000)	0
SA 02-1 MSS Sec. 44	Troop H barracks: Planning for new barracks facility for Troop H and support facilities. SA 95-20, Sec. 22(d)(4)	0	(256,650)	(256,650)	0
	Subtotal	0	(506,650)	(506,650)	0
	Department of Motor Vehicles				
	Changes to Authorizations				
SA 02-1 MSS Secs. 17(j) & 32	Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities. SA 89-52, Sec. 2(d)	0	(1,000,000)	(1,000,000)	1,000,000
	Department of Agriculture				
-	Farmland Preservation Program: Purchase of development rights to preserve agricultural lands. CGS 22-26hh. PA 01-7, (JSS), Sec. 5	2,000,000	0	2,000,000	0
-	Waste Management Grants for Farmers: State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal. SA 01-2, (JSS), Sec. 28(a)(1)	500,000	0	500,000	0
-	Farm Reinvestment Program: Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years, grants-in-aid not exceeding $40,000. SA 01-2, (JSS), Sec. 28(a)(2)	500,000	0	500,000	0
	Subtotal	3,000,000	0	3,000,000	0
	Department of Environmental Protection				
	Changes to Authorizations				
PA 02-5 MSS Sec. 12	Clean Water Fund: Grants-in-aid financed from General Obligation Bonds	40,000,000	(56,800,000)	(16,800,000)	60,000,000
-	Clean Water Fund loans (revenue bonds). PA 01-7, (JSS), Sec. 7	158,000,000	0	158,000,000	0
SA 02-1 MSS Sec. 2(d)	Dam repairs, including state-owned dams	0	3,500,000	3,500,000	0
SA 02-1 MSS Sec. 9(a)(1)	Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects	0	3,300,000	3,300,000	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
SA 02-1 MSS Sec. 88	Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, provided (A) not more than $5,000,000 of said amount shall be used to abate pollution from combined sewer and stormwater runoff overflows to the Connecticut River, (B) not more than $2,000,000 of said amount shall be used for environmental remediation at a school in Southington, including any expense incurred after July 1, 2000, (C) not more than $1,500,000 of said amount shall be used for environmental remediation at a school in Hamden including any expenses incurred after July 1, 2000, (D) not more than $500,000 of said amount shall be used to provide potable water for a school in Vernon, and (E) not more than $750,000 million shall be used for asbestos clean-up and removal in schools located in Brookfield including any expenses incurred after July 1, 2002. SA 01-2, (JSS), Sec. 9(b)(1)	0	(2,000,000)	(2,000,000)	0
SA 02-1 MSS Sec. 103(1)	Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, provided not more than $5,000,000 of said amount shall be used to abate pollution from combined sewer and stormwater runoff overflows to the Connecticut River. SA 01-2, (JSS), Sec. 28(b)(1)	15,000,000	(9,000,000)	6,000,000	0
SA 02-1 MSS Secs. 17(j)(2) & 93(2)	Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act Improvements. SA 01-2, (JSS), Secs. 17(b)(2)	10,000,000	(5,000,000)	5,000,000	5,000,000
SA 02-1 MSS Secs. 24(d) & 103(2)	Grants-in-aid to towns for open space: Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes. SA 01-2, (JSS), Sec. 28(b)(2)	15,000,000	(2,000,000)	13,000,000	2,000,000
SA 02-1 MSS Secs. 17(j)(1) & 93(1)	Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, provided up to $4,000,000 may be used for aerial photography/pictometry for land use and strategic asset planning. SA 01-2, (JSS), Secs. 17(b)(1)	25,000,000	(2,000,000)	23,000,000	2,000,000
SA 02-1 MSS Sec. 9(a)(2)	Financing for the residential underground storage tank replacement program	0	5,500,000	5,500,000	0
SA 02-1 MSS Sec. 9(a)(3)	Grant-in-aid to Boundless Playgrounds	0	1,000,000	1,000,000	0
SA 02-1 MSS Sec. 50	State Superfund Program: Containment, removal or mitigation of identified hazardous waste disposal sites. SA 97-1, (JSS), Sec. 13(c)(3)	0	(5,000,000)	(5,000,000)	0
SA 02-1 MSS Sec. 60	Incinerators and landfills: Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to bulky waste landfills. PA 99-242, 13(b)(5)	0	(6,500,000)	(6,500,000)	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
-	Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. SA 01-2, (JSS), Secs. 17(b)(3)	1,000,000	0	1,000,000	0
-	Lakes restoration program in accordance with sections 22a-339a through 22a-339e of the general statutes. SA 01-2, (JSS), Sec. 28(b)(3)	250,000	0	250,000	0
	Subtotal General Obligation Bonds	106,250,000	(75,000,000)	31,250,000	69,000,000
	Subtotal Revenue Bonds	158,000,000	0	158,000,000	0
	New Language/Language Changes				
PA 02-5 MSS Sec. 11	Sewer collection and conveyance system improvements are eligible for a loan rather than a grant				
	Historical Commission				
-	Grants-in-aid for the restoration and preservation of historic structures and landmarks. SA 01-2, (JSS), Sec. 28(c)	300,000	0	300,000	0
	Department of Economic and Community Development				
	Changes to Authorizations				
SA 02-1 MSS Sec. 104	Regional Economic Development Program, state matching funds for the cost of regional economic planning, including grants to regional organizations for purposes of economic development. SA 01-2, (JSS), Sec. 28(d)(3)	4,000,000	(4,000,000)	0	0
SA 02-1 MSS Sec. 89	Regional Economic Development Program, state matching funds for the cost of regional economic planning, including grants to regional organizations for purposes of economic development. SA 01-2, (JSS), Sec. 9(d)(5)	0	(3,000,000)	(3,000,000)	0
SA 02-1 MSS Sec. 9(b)	Grant-in-aid to Bridgeport for the remediation of the waterfront including any predevelopment costs	0	10,000,000	10,000,000	0
PA 02-5 MSS Sec. 14	Manufacturing Assistance Act	30,000,000	(30,000,000)	0	10,000,000
PA 02-5 MSS Sec. 1	Urban Action grants-in-aid	2,000,000	(13,708,358)	(11,708,358)	7,000,000
PA 02-5 MSS Sec. 28(b)(2)	Hartford - Riverfront infrastructure development	0	(3,000,000)	(3,000,000)	3,000,000
PA 02-5 MSS Sec. 28(b)(3)	Hartford - Housing rehabilitation and new construction projects	0	(4,000,000)	(4,000,000)	4,000,000

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
PA 02-5 MSS Sec. 28(b)(4)	Hartford – Demolition and redevelopment projects	0	(3,000,000)	(3,000,000)	3,000,000
-	Housing programs. SA 01-2, (JSS), Sec. 24	10,000,000	0	10,000,000	0
-	Norwalk: Grant-in-aid to the city of Norwalk for various economic and community development projects, including improvements to the downtown area. SA 01-2, (JSS), Sec. 28(d)(1)	10,000,000	0	10,000,000	0
-	Entertainment-related projects: Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums. SA 01-2, (JSS), Sec. 28(d)(2)	5,000,000	0	5,000,000	0
	Subtotal	61,000,000	(50,708,358)	10,291,642	27,000,000
	New Language/Language Changes				
PA 02-5 MSS Sec. 17	Revolving loan fund established to provide low-interest loans to renovate and repair apartment buildings located in distressed municipalities.				
PA 02-5 MSS Sec. 18	DECD is required to establish a 3-year matching grant demonstration program for repairing and replacing wooden windows in 2 to 6 family buildings built before 1950.				
PA 02-5 MSS Sec. 15	Hartford may grant property tax abatements to housing projects that receive grants-in-aid of $3 mil from CCEDA, for commitments made before 7/1/03. (The current law limit is $5 mil.)				
PA 02-5 MSS Sec. 16	DECD's housing loan portfolio is transferred to CHFA.				
	Connecticut Development Authority				
	Changes to Authorizations				
PA 02-5 MSS Sec. 29	Bridgeport - Steel Point redevelopment project (tax incremental financing). PA 98-179, Sec. 23(h)	0	(120,000,000)	(120,000,000)	0
PA 02-5 MSS Sec. 13	Connecticut Works Fund (CGS 32-23ll)	0	(33,000,000)	(33,000,000)	0
	Subtotal	0	(153,000,000)	(153,000,000)	0
	Connecticut Innovations Inc.				
	Changes to Authorizations				
SA 02-1 MSS Secs. 24(a) & 10	Financial aid for biotechnology and other high technology laboratories, facilities and equipment. SA 01-2, (JSS), Sec. 28(e)	10,000,000	(5,000,000)	5,000,000	5,000,000

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
	Department of Public Health				
	Changes to Authorizations				
SA 02-1 MSS Sec. 78	Relocation of State Health Lab including the purchase and installation of equipment. SA 01-2, (JSS), Sec. 2(e)	0	(5,000,000)	(5,000,000)	0
-	Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings. SA 01-2, (JSS), Sec. 28(k)	1,000,000	0	1,000,000	0
	Subtotal	1,000,000	(5,000,000)	(4,000,000)	0
	Department of Mental Retardation				
	Changes to Authorizations				
SA 02-1 MSS Sec. 94	Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities. SA 01-2, (JSS), Sec. 17(c)(1)	1,000,000	(1,000,000)	0	0
-	ADA improvements: Renovations and improvements for compliance with the Americans with Disabilities Act at all regional facilities and at Southbury Training School. SA 01-2, (JSS), Sec. 17(c)(2)	500,000	0	500,000	0
SA 02-1 MSS Sec. 38	Southbury Training School: Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects. SA 93-2, (JSS), Sec. 30(e)(2)	0	(582,884)	(582,884)	0
	Subtotal	1,500,000	(1,582,884)	(82,884)	0
	New Language/Language Changes				
SA 02-1 MSS Sec. 63	Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, intermediate care facility standards, 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, and for design for replacement of regional district office facilities. PA 99-242, Sec 21(f)				
	Department of Mental Health and Addiction Services				
	Changes to Authorizations				
SA 02-1 MSS Sec. 106	Grants-in-aid to private non-profit organizations for alterations and improvements to various facilities, provided not less than $5,000,000 shall be used for community mental health facilities. SA 01-2, (JSS), Sec. 28(f)	4,000,000	5,000,000	9,000,000	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
-	Departmental facilities: Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition. SA 01-2, (JSS), Sec. 17(d)(1)	1,000,000	0	1,000,000	0
-	Departmental facilities: Alterations, renovations, additions and improvements, including new construction in accordance with the departmental master campus plan. SA 01-2, (JSS), Sec. 17(d)(2)	1,000,000	0	1,000,000	0
	Subtotal	6,000,000	5,000,000	11,000,000	0
	New Language/Language Changes				
SA 02-1 MSS Sec. 113	Exclusion for First Step, Inc. from lien repayment provision in Sec. 39 of SA 95-20.				
	Department of Transportation				
	Bureau of Engineering and Highway Operations				
-	Interstate Highway Program. SA 01-3 (JSS), 8(1)(A)	11,500,000	0	11,500,000	0
-	Urban Systems Projects. SA 01-3 (JSS), 8(1)(B)	12,000,000	0	12,000,000	0
-	Intrastate Highway Program. SA 01-3 (JSS)8(1)(C)	31,500,000	0	31,500,000	0
-	Soil, water supply and groundwater remediation at and/or in the vacinity of various maintenance facilities and former disposal areas. SA 01-3 (JSS)8(1)(D)	6,000,000	0	6,000,000	0
-	State bridge improvement, rehabilitation and replacement projects. SA 01-3 (JSS)8(1)(E)	20,000,000	0	20,000,000	0
-	Capital resurfacing and related reconstruction projects. SA 01-3 (JSS), Sec. 13	49,000,000	0	49,000,000	0
	Bureau of Aviation and Ports				
-	Reconstruction and improvements to the Warehouse and State Pier, New London including site improvements and improvements to ferry slips. SA 01-3 (JSS), 8(2)(A)	300,000	0	300,000	0
-	Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport). SA 01-3 (JSS), 8(2)(B)	2,000,000	0	2,000,000	0
	Bureau of Public Transportation				
-	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects. SA 01-3 (JSS), 8(3)	34,000,000	0	34,000,000	0
	Bureau of Administration				
-	Department of Facilities. SA 01-3 (JSS), 8(4)(A)	6,400,000	0	6,400,000	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
-	Cost of issuance of Special Tax Obligation bonds and debt service reserve. SA 01-3 (JSS), 8(4)(B)	23,300,000	0	23,300,000	0
SA 02-1 MSS Sec. 110	Transportation Strategy Board Improvement Projects. SA 01-1, (N15SS), Sec. 10	0	3,000,000	3,000,000	0
	Subtotal	196,000,000	3,000,000	199,000,000	0
	Department of Social Services				
	Changes to Authorizations				
SA 02-1 MSS Sec. 42	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 95-20, Sec. 13(g)	0	(26,649)	(26,649)	0
SA 02-1 MSS Sec. 51	Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 97-1 (J5SS), Sec. 13(g)	0	(17,510)	(17,510)	0
	Subtotal	0	(44,159)	(44,159)	0
	State Library				
	Changes to Authorizations				
SA 02-1 MSS Sec. 107	Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation, and handicapped accessibility. SA 01-2, (JSS), Sec. 28(h)(1)	2,500,000	(2,500,000)	0	0
-	Grants-in-aid to the Connecticut Arts Endowment Fund under Section 501(c)(3) of the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, for tax-exempt nonprofit organizations to be matched with private contributions. SA 01-2, (JSS), Sec. 28(h)(2)	1,000,000	0	1,000,000	0
	Subtotal	3,500,000	(2,500,000)	1,000,000	0
	Department of Education				
	Changes to Authorizations				
PA 02-5 MSS Sec. 10	Local school construction grants-in-aid to municipalities, regional school districts and regional education service centers - interest payments	0	50,000,000	50,000,000	0
PA 02-5 MSS Sec. 9	Local school construction grants-in-aid to municipalities, regional school districts and regional education service centers - principal and current payments	450,000,000	(70,000,000)	380,000,000	20,000,000
SA 02-1 MSS Secs. 24(b) & 73	School wiring grants-in-aid to municipalities, regional school districts and regional education centers. SA 01-1, (N15SS), Sec. 9(a)	0	(3,000,000)	(3,000,000)	5,000,000

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
SA 02-1 MSS Sec. 95	Regional Vocational-Technical Schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to implement updated curricula, vehicles and technology upgrades. SA 01-2, (JSS), Sec. 17(e)(1)	15,000,000	(5,000,000)	10,000,000	0
SA 02-1 MSS Secs. 17(d) 96	American School for the Deaf: Alterations, renovations and improvements to buildings and grounds. SA 01-2, (JSS), Sec. 17(e)(2)	10,000,000	(5,000,000)	5,000,000	5,000,000
PA 02-5 MSS Sec. 20	Hartford - CREC: Grant-in-aid to the Capital Region Educational Council to reimburse the council for expenses for the Early Childhood Regional Magnet School in New Britain. PA 98-249, Sec. 45(b)	0	(1,300,000)	(1,300,000)	0
-	Grants-in-aid to assist targeted local and regional school districts for alterations, repairs and improvements to buildings and grounds. SA 01-2, (JSS), Sec. 28(g)	13,100,000	0	13,100,000	0
	Subtotal	488,100,000	(34,300,000)	453,800,000	30,000,000
	New Language/Language Changes				
SA 02-1 MSS Sec. 114	Brookfield's school construction grants-in-aid will not be reduced by the funding it receives for asbestos abatement				
PA 02-5 MSS Sec. 8(d)	School construction projects cannot be included in the list submitted to the legislature until they have received local funding authorization				
PA 02-5 MSS Sec. 8(e)	The school construction grant list is capped at $1 billion for the lists submitted for FY 03 and FY 04.				
PA 02-5 MSS Sec. 5	Reimbursements for vocational-agricultural centers are reduced from 100% to 95%.				
PA 02-5 MSS Sec. 6	Reimbursements for cooperative regional education facilities are reduced from 100% to 95%.				
PA 02-5 MS Sec. 7	Reimbursements for interdistrict magnet schools are reduced from 100% to 95%..				
SA 02-1 MSS Sec. 109	Notwithstanding the provisions of chapter 173 of the general statutes, the Commissioner of Education shall provide financing for projects from either bonds authorized for school construction or available appropriations for the following projects or purposes: (1) For the relocation of the Ellis Vocational Technical School project, not exceeding $2,000,000; (2) for a grant-in-aid to the Town of Plainfield for various improvements and renovations, not exceeding $241,000; and (3) for [the renovations and improvements to facilities located] development of facilities at Brainerd Airport for educational purposes, not exceeding $8,000,000. SA 01-2 (JSS) Sec. 93				

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
	Department of Higher Education				
	Changes to Authorizations				
SA 02-1 MSS Sec. 112	Funds are provided for higher education endowment matching grants	0	10,500,000	10,500,000	0
	University of Connecticut				
	Changes to Authorizations				
PA 02-3 MSS	UConn 21st Century (new authorizations begin in FY 05)	0	0	0	0
-	UConn 2000 infrastructure renewal program (CGS Sec 10a-109e) PA 95-230, Sec. 7(a)(1)	100,000,000	0	100,000,000	100,000,000
	Subtotal	100,000,000	0	100,000,000	100,000,000
	UConn Health Center				
	Changes to Authorizations				
SA 02-1 MSS Secs. 17(k)(1) & 64	New and replacement instruction, research and/or laboratory equipment. PA 99-242, Sec. 21(i)(1)	0	(1,200,000)	(1,200,000)	1,200,000
SA 02-1 MSS Secs. 17(k)(2) & 55	Development of additional areas for the library and related improvements. PA 99-242, Sec. 2(j)(2)	0	(800,000)	(800,000)	800,000
	Subtotal	0	(2,000,000)	(2,000,000)	2,000,000
	Regional Community-Technical College System				
	Changes to Authorizations				
SA 02-1 MSS Secs. 17(e)(1) & 97	Gateway Com-Tech: Consolidation of college programs in one location, development of facilities of 300,000 sq ft and 240 parking spaces. SA 01-2 (JSS) Sec. 17(f)(2)	44,937,100	(40,447,000)	4,490,100	50,447,000
SA 02-1 MSS Secs. 17(e)(2), 40, 46, 53, 56 & 65	Three Rivers Com-Tech: Development of a consolidated campus. SA 95-20, Sec. 2(n)(6); SA 97-1, (J5 SS), Secs. 2(l)(4) & 21(k)(6); PA 99-242, Secs. 2(k)(4) & 21(j)(3)	0	(20,000,000)	(20,000,000)	20,000,000
SA 02-1 MSS Sec. 79	System Technology Initiative. SA 01-2, (JSS), Sec. 2(i)(1)(C)	0	(663)	(663)	0
-	All Community-Technical Colleges: New and replacement instruction, research and/or laboratory equipment. SA 01-2, (JSS), Sec. 17(f)(1) (A)	9,000,000	0	9,000,000	0
-	All Community-Technical Colleges: Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance. SA 01-2, (JSS), Sec. 17(f)(1) (B)	6,500,000	0	6,500,000	0
-	All Community-Technical Colleges: System Technology Initiative. SA 01-2, (JSS), Sec. 17(f)(1) (C)	5,000,000	0	5,000,000	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
-	At Quinebaug Valley Community-Technical College: Facility development, including parking. SA 01-2, (JSS), Sec. 17(f)(3)	725,000	0	725,000	0
	Subtotal	66,162,100	(60,447,663)	5,714,437	70,447,000
	Connecticut State University System				
	Changes to Authorizations				
SA 02-1 MSS Sec. 2(e)(1)(A)	ECSU: Development of a new science building	0	800,000	800,000	0
SA 02-1 MSS Sec. 2(e)(1)(B)	ECSU: Alterations and improvements to buildings and grounds, including the development of a child and family development resource center	0	1,413,000	1,413,000	0
SA 02-1 MSS Secs. 17(f)(1)(B) & 70	CCSU: Development of athletic and practice fields and related improvements. PA 00-167, Sec. 2(c)(1)(F)	0	(2,200,000)	(2,200,000)	2,200,000
SA 02-1 MSS Secs. 17(f)(1)(B) & 81	CCSU: New admissions building. SA 01-2, (JSS), Sec. 2(j)(2)(D)	0	(4,328,000)	(4,328,000)	4,328,000
SA 02-1 MSS Secs. 17(f)(2) & 98	SCSU: Addition and renovations to Buley Library. SA 01-2, (JSS), Sec. 17(g)(3)	37,228,000	(33,228,000)	4,000,000	33,228,000
SA 02-1 MSS Sec. 69	CCSU - Copernicus Hall: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations. PA 00-167, Sec. 2(c)(1)(B)	0	(627,640)	(627,640)	0
SA 02-1 MSS Sec. 80	CCSU - Harrison Kaiser Hall: Renovations and improvements to Harrison Kaiser Hall. SA 01-2, (JSS), Sec. 2(j)(2)(C)	0	(251,600)	(251,600)	0
SA 02-1 MSS Sec. 83	CCSU - Vance Academic Center: Renovations and improvements to buildings and grounds, including construction of the Vance Academic Center and associated parking garage. SA 01-2, (JSS), Sec. 2(j)(2)(F)	0	(324,521)	(324,521)	0
SA 02-1 MSS Sec. 82	CCSU - Maintenance building and salt storage shed. SA 01-2, (JSS), Sec. 2(j)(2)(E)	0	(9,500)	(9,500)	0
SA 02-1 MSS Sec. 66	ECSU - Fine Arts Instruction Center: Planning for the development of a new Fine Arts Instruction Center, including auditorium, art display gallery and perimeter road. PA 99-242, Sec. 21(k)(3)(B)	0	(2,213,000)	(2,213,000)	0
-	At All Universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment. SA 01-2, (JSS), Sec. 17(g)(1)(A)	10,000,000	0	10,000,000	0
-	At All Universities: Alterations, repairs and improvements at Auxiliary Services buildings. SA 01-2, (JSS), Sec. 17(g)(1)(B)	5,000,000	0	5,000,000	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
-	CCSU - Planning for classroom office building for social sciences. SA 01-2, (JSS), Sec. 17(g)(2)	100,000	0	100,000	0
-	WCSU - Development of a new science building. SA 01-2, (JSS), Sec. 17(g)(4)(A)	40,455,000	0	40,455,000	0
-	WCSU - Development of a Fine and Performing Arts Building. SA 01-2, (JSS), Sec. 17(g)(4)(B)	130,000	0	130,000	0
-	ECSU - Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements. SA 01-2, (JSS), Sec. 17(g)(5)(A)	1,274,000	0	1,274,000	0
-	ECSU - Development of a Campus Police Station. SA 01-2, (JSS), Sec. 17(g)(5)(B)	1,471,000	0	1,471,000	0
	Subtotal	95,658,000	(40,969,261)	54,688,739	39,756,000
SA 02-1 MSS Sec. 34	ECSU - Self-liquidating bonds: Planning for the installation of sprinkler systems in residence halls and alterations and improvements to Hurley Hall; SA 91-7, (JSS), Sec. 13(b)(2)(A)	0	(850,000)	(850,000)	0
	Department of Correction				
	Changes to Authorizations				
SA 02-1 MSS Secs. 17(g) & 71	Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity. PA 00-167, Sec. 2(e)	0	(10,000,000)	(10,000,000)	10,000,000
	Department of Children and Families				
	Changes to Authorizations				
SA 02-1 MSS Sec. 9(c)	Grants-in-aid for the development of community residential/treatment facilities for juvenile girls, including any necessary acquisition of land and/or buildings.	0	10,000,000	10,000,000	0
SA 02-1 MSS Sec. 84	Residential Facility for Juvenile Girls: Development of a community residential/treatment facility for juvenile girls, including any necessary acquisition of land and/or buildings. SA 01-2, (JSS), Sec. 2(l)	0	(11,000,000)	(11,000,000)	0
SA 02-1 MSS Sec. 72	Residential facilities for juvenile offenders: Development of community residential facilities for juvenile offenders, including acquisition of land and/or buildings. PA 00-167, Sec. 2(f)	0	(8,850,000)	(8,850,000)	0
-	Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences. SA 01-2, (JSS), Sec. 28(i)(1)	2,500,000	0	2,500,000	0
-	Grants-in-aid to private nonprofit mental health clinics for children, for fire, safety and environmental improvements, including expansion. SA 01-2, (JSS), Sec. 28(i)(2)	500,000	0	500,000	0
	Subtotal	3,000,000	(9,850,000)	(6,850,000)	0

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
	Judicial Department				
	Changes to Authorizations				
SA 02-1 MSS Sec. 99	Departmental facilities: Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. SA 01-2, (JSS), Sec. 17(h)(1)	15,000,000	(10,000,000)	5,000,000	0
SA 02-1 MSS Sec. 100	Implement Technology Strategic Plan Project. SA 01-2, (JSS), Sec. 17(h)(2)	5,000,000	(5,000,000)	0	0
SA 02-1 MSS Secs. 17(h)(3) & 67	Purchase and installation of capital equipment. PA 99-242, Sec. 21(n)(2)	0	(2,000,000)	(2,000,000)	2,000,000
SA 02-1 MSS Secs. 17(h)(1), 47, 58 & 86	Development of Criminal/Juvenile courthouse in New Haven. SA 97-1, (J5 SS), Secs. 2(p)(5); PA 99-242, Sec. 2(o)(6); SA 01-2, (JSS), Sec. 2(m)(6)	0	(19,500,000)	(19,500,000)	19,500,000
SA 02-1 MSS Secs. 17(h)(2), 57 & 85	Development of courthouse facility, including land acquisition and parking in Bridgeport. PA 99-242, Sec. 2(o)(5); SA 01-2, (JSS), Sec. 2(m)(5)	0	(11,388,136)	(11,388,136)	11,388,136
-	Security improvements at various facilities. SA 01-2, (JSS), Sec. 17(h)(3)	500,000	0	500,000	0
-	Hartford Juvenile Matters & Detention Center: Renovation and expansion of courtrooms. SA 01-2, (JSS), Sec. 17(h)(4)	7,000,000	0	7,000,000	0
	Subtotal	27,500,000	(47,888,136)	(20,388,136)	32,888,136
	Connecticut Public Broadcasting				
	Changes to Authorizations				
SA 02-1 MSS Secs. 24(c) & 108	Construction and equipment for instructional television fixed service system, including interconnection with state agencies. SA 01-2, (JSS), Sec. 28(j)(1)	500,000	(500,000)	0	1,000,000
-	Expansion and improvement of all production facilities and transmission systems, including all equipment and related technical upgrades necessary to convert to digital television broadcasting. SA 01-2, (JSS), Sec. 28(j)(2)	2,000,000	0	2,000,000	0
	Subtotal	2,500,000	(500,000)	2,000,000	1,000,000
	Total General Obligation New Bond Authorizations	1,101,070,100	(545,801,361)	555,268,739	500,991,136
	Total General Obligation Bonds authorized in Prior Years	100,000,000	0	100,000,000	100,000,000
	Total General Obligation Bonds authorized	1,201,070,100	(545,801,361)	655,268,739	600,991,136
	Total Tax Incremental Financing Bonds	0	(120,000,000)	(120,000,000)	0
	Total Revenue Bonds	158,000,000	0	158,000,000	0
	Total Special Tax Obligation Bonds	196,000,000	15,000,000	211,000,000	0
	Total Net Bond Authorizations	1,555,070,100	(650,801,361)	904,268,739	600,991,136

Act/Section	Agency/Description	FY 03 Authorization 2001 Session ($)	Changes 2002 Session ($)	Total FY 03 Bonding ($)	FY 04 Authorization 2002 Session ($)
	Additional Changes:				
PA 02-5, (MSS), Sec. 22	Municipalities may obtain financing in connection with issuing or refunding bonds from qualified public depositories. Current law already permits towns to get such financing from commercial banks and insurance companies.				
SA 02-1, (MSS), Sec. 111 PA 02-5, (MSS), Sec. 25	Section 111 of SA 02-1 (MSS) permits the state to issue Economic Recovery Fund notes for 5 years. Section 25 of PA 02-5 (MSS) exempts the notes from the overall limit on state debt ("bond cap").				
PA 02-5, (MSS), Sec. 23	The scope of the Adriaen's Landing project is expanded to include a central heating and cooling plant. The plant can serve the convention center, related parking facilities and private developments, and any surplus capacity can be sold to other users.				
PA 02-5, (MSS), Sec. 27	By law, CCEDA can issue bonds and other obligation for the Hartford convention center project. Section 27 specifies that the authority can use the bond funds in connection with loans it has made.				
PA 02-5, (MSS), Sec. 29	Section 29 repeals a 1994 requirement that DOT transfer a parcel of land in new Haven to DECD.				
PA 02-5, (MSS), Sec. 24	Section 24 permits DOT to acquire or exchange land or buildings for use as a highway maintenance storage area or garage. The land affected by this section is in Norwich.				

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION DURING FY 03

The following table lists bond authorizations with unallocated balances, which may be made available during FY 03. It includes: (1) bond projects and programs from prior years with at least one unallocated balance, and (2) new authorizations and changes to previous authorizations made by the 2001 and 2002 sessions of the General Assembly. Where applicable, the table also provides historical information for a project or program by listing prior bond authorizations that have been fully allocated (zero balance remaining).

The Public and Special Act numbers that authorize the bonds appear after each entry (e.g. SA 84-52), along with any subsequent amending acts. Continuing statutory programs are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 2001, followed by amending legislation. The bond fund number is an accounting code established by the comptroller. The amount of bonds authorized also reflects any subsequent additions or reductions made by the legislature. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission during FY 03. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds may remain in the unallotted balance until actual expenditures are made. It should be noted that the legislature sometimes provides large authorizations that are intended to be used over a period of time. Such projects include water pollution control, highway construction, mass transportation programs and school construction. In such cases, substantial balances may remain unallocated for several years.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
State Comptroller			
Core Financial Systems: Development and implementation of a core financial systems project. SA 01-2, (JSS), Sec. 2(a); SA 02-1, (MSS), Sec. 2(a)	3011 3021	50,000,000 25,000,000	7,000,000 25,000,000
Legislative Management			
State Capitol and Legislative Office Building and related structures, site and facility improvements. SA 87-77, Sec. 2(a)(1); SA 89-52, Sec.126; SA 91-7, (JSS), Sec. 102; SA 92-3, (MSS), Sec. 84; SA 97-1, (J5 SS), Secs. 48 & 216; PA 99-242, Sec. 2(p)	3871 3961 3991	1,945,190 185,200 800,000	0 62,200 42,265
Office of Policy and Management			
Urban action grants-in-aid for urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services projects and programs. CGS 4-66c(b)(6)(B). PA 93-1, (JSS), Sec. 1(b)(6)(B); PA 95-272, Sec 1(b)(6)(B); PA 96-181, Sec. 104; PA 97-1, (J5 SS), Sec. 2(b)(6)(B); PA 98-259, Sec. 1; PA 99-241, Sec. 2(b)(6)(B); PA 00-167, Sec. 57; PA 01-7, (JSS), Sec. 1; PA 02-5, (MSS), Sec. 1	3795	685,300,000	101,670,263

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Small Town Economic Assistance Program. PA 01-7, (JSS), Sec. 19	1873	40,000,000	20,000,000
LOCIP: Local Capital Improvement Fund. CGS 7-538(a). PA 93-1, (JSS), Sec. 8(a); PA 95-272, Sec. 5(a); PA 97-1, (JSS), Sec. 8; PA 99-241, Sec. 5; PA 00-167, Secs. 58 & 59; PA 01-7, (JSS), Sec. 3; PA 02-5, (MSS), Sec. 4	1870	405,000,000	40,000,000
CAMA Grants: Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes. SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec.22(a); PA 94-2, (MSS), Secs. 32(a) & 127; SA 97-1, (JSS), Sec. 13(a); PA 99-242, Secs. 13(k)(1) & 32(l); SA 02-1, (MSS), Sec. 49	3871 1873 1873 1873 1873 1873	1,300,000 495,000 750,000 308,750 285,000 671,000	0 0 0 0 225,000 671,000
Offender based tracking system: Development of a criminal justice information system, including an offender-based tracking system, mobile data communications, and a new automated fingerprint identification system, a new COLLECT system and related support systems for state/municipal law enforcement and justice agencies. SA 95-20, Secs. 2(a)(3) & 22(a)(3); SA 97-1,(J5 SS), Secs. 2(b)(3) & 21(b); PA 99-242, Secs. 2(a) & 21(a); SA 01-2, (JSS), Secs. 2(n) & 17(i); SA 02-1, (MSS), Sec. 101	3951 3961 3971 3981 3991 3001 3011	3,850,000 7,300,000 3,825,000 3,000,000 4,675,000 3,250,000 12,500,000	0 0 1,225,000 3,000,000 0 3,250,000 12,500,000
CEPF: Capital Equipment Purchase Fund. CGS 4a-9 & 4a-10; PA 93-1, (JSS), Sec. 3(a), PA 95-272, Sec. 2(a) & 5(a); PA 97-1, (JSS), Sec. 3(a); PA 99-241, Sec. 3; PA 00-167, Sec. 56; PA 01-7, (JSS), Sec. 2; PA 02-5, (MSS), Sec. 2	1872	209,000,000	19,500,000
Private Provider Infrastructure/Debt Fund. SA 01-2, (N15SS), Sec. 3	1873	2,500,000	500,000
Department of Information Technology			
HIPPA: Development and implementation of information technology systems for compliance with the Health Insurance Portability and Accountability Act (HIPAA). SA 02-1, (MSS), Sec. 2(b)(1)	3021	20,000,000	20,000,000
Ed Net: Development and implementation of the Connecticut Education Network; Note: The life of the bonds must match the term of the leases. SA 02-1, (MSS), Sec. 2(b)(2)	3021	10,000,000	10,000,000
Department of Veterans' Affairs			
Water and steam distributions systems: Planning for renovations for improvements to the water and steam distributions systems. SA 95-20, Sec. 22(c)(4)	3961	100,000	100,000
Alterations and renovations to buildings and grounds in accordance with current codes. SA 95-20, Secs. 2(b)(2) & 22(c)(1)	3951 3961	500,000 500,000	0 21,500

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Department of Public Works			
State-owned buildings: Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds including office development, acquisition and renovations for additional parking. SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1); SA 91-7, (JSS), Sec. 2(b)(1) & 183; SA 93-2, (JSS), Sec. 2(b)(3) & 30(a)(2); PA 94-2, (MSS), Sec. 153; SA 95-20, Secs. 2(c)(2) & 22(b)(2); SA 97-1, (JSS), Secs. 2(d)(2) & 21(d)(2); PA 99-242, Secs. 2(b)(1) & 21(b)(1); SA 01-2, (JSS), Secs. 2(b)(1), 17(a)(1), 75 & 82; SA 01-1, (N15SS), Sec. 6; SA 02-1, (MSS), Secs. 62, 75 & 92	3861	16,500,000	0
	3901	14,000,000	0
	3911	15,000,000	0
	3931	14,500,000	0
	3931	14,000,000	0
	3951	12,000,000	0
	3961	12,000,000	0
	3971	10,000,000	0
	3981	10,000,000	0
	3991	10,000,000	0
	3001	10,000,000	6,770,405
	3011	12,000,000	9,900,000
	3021	8,000,000	8,000,000
Removal or encapsulation of asbestos in state-owned buildings. SA 86-54, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(2); SA 98-52, Sec. 2(b)(2); SA 90-34, Sec. 2(c)(2); SA 91-7, Sec. 2(b)(2); SA 92-3, Sec. 2(c)(2); SA 93-2, Secs. 2(b)(4) & 30(a)(3); SA 95-20, Secs. 2(c)(3) & 22(b)(3); SA 97-1, (JSS), Secs. 2(d)(1) & 21(d)(1); PA 99-242, Secs. 2(b)(2) & 21(b)(2); SA 01-2, (JSS), Secs. 2(b)(2) & 17(a)(2)	3861	8,500,000	0
	3971	10,000,000	0
	3891	10,000,000	0
	3901	10,000,000	0
	3911	10,000,000	0
	3921	10,000,000	0
	3931	9,000,000	0
	3931	3,500,000	0
	3951	5,000,000	0
	3951	5,000,000	0
	3971	5,000,000	0
	3981	5,000,000	0
	3991	5,000,000	0
	3001	5,000,000	0
	3011	10,000,000	0
	3021	5,000,000	5,000,000
Security improvements at state-occupied buildings. PA 99-242, Secs. 2(b)(3) & 21(b)(3); SA 02-1, (MSS), Sec. 2(c)	3991	5,000,000	0
	3001	5,000,000	0
	3021	3,000,000	3,000,000
Norwich Hospital: Site remediation, asbestos removal or abatement and other costs associated with the reuse or closure of Norwich Hospital. SA 97-1, (JSS), Secs. 2(d)(4) & 21(d)(4); PA 99-242, Sec. 81	3971	2,000,000	1,750,000
	3981	2,000,000	0
Department of Public Safety			
Departmental facilities: Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation. SA 87-77, Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2); SA 89-52, Sec. 2(c)(2); SA 90-34, Secs. 2(d)(3) & 206; SA 92-3, (MSS), Sec. 2(d); SA 93-2, (JSS), Secs. 30(b)(2) & 126; SA 95-20, Secs. 2(d)(5) & 22(d)(6); SA 97-1, (JSS), Sec. 21(e)(1); PA 99-242, Secs. 55, 65 & 82	3871	1,000,000	0
	3871	500,000	0
	3891	500,000	0
	3921	1,000,000	0
	3931	1,000,000	660,000
	3951	2,000,000	0
	3961	2,000,000	1,375,000
	3981	500,000	500,000
ADA improvements: Alterations and improvements to facilities in accordance with the Americans with Disabilities Act requirements. SA 95-20, Secs. 2(d)(6) & 22(d)(7)	3951	300,000	300,000
	3961	525,000	525,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Emergency services facility, including canine training and vehicle impound area, in Cheshire. SA 95-20, Sec. 2(d)(2), PA 96-181, Sec. 71; PA 99-242, Secs. 2(c)(1) & 21(c)(1)	3951 3991 3001	1,780,000 5,256,985 1,000,000	1,127,850 5,256,985 1,000,000
Eastern District Headquarters: Planning for renovations and improvements for an Eastern District Headquarters facility. SA 95-20, Secs. 2(d)(3) & 22(d)(3); SA 97-1, (JSS), Secs. 184 & 201	3951 3961	180,000 1,630,000	180,000 1,630,000
Firearms training complex: Development of a firearms training complex. SA 95-20, Sec. 2(d)(9); PA 99-242, Sec. 2(c)(2)	3951 3991	950,000 943,090	775,000 943,090
Forensic laboratory, Meriden: Planning for additions to the forensic laboratory, Meriden, including demolition. PA 99-242, Sec 2(c)(3); PA 00-167, Sec. 43	3991	500,000	500,000
Police Officers Standards and Training Council			
Alterations, renovations and improvements to buildings and grounds, including code compliance. SA 01-2, (JSS), Sec. 2(c)	3011	10,000,000	10,000,000
Department of Motor Vehicles			
Departmental facilities: Planning, design, land and/or building acquisition construction or improvements to Department of Motor Vehicle Facilities. SA 95-20, Sec. 22(e); SA 97-1, (JSS), Sec. 202; SA 98-9, Sec. 47; PA 99-242, Sec. 66	3961	1,407,506	1,407,506
Motor vehicle facilities: Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities. SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d); PA 96-181, Secs. 9 & 19; SA 97-1, (JSS), Sec. 60; PA 00-167, Sec. 9; SA 02-1, (MSS), Sec. 32	3871 3891	9,653,175 3,200,000	0 2,258,648
Military Department			
Departmental facilities: Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs. SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A); SA 87-77, Sec. 2(c)(9)(A); SA 88-77, Sec. 2(h)(1); SA 89-52, Sec. 2(e)(2); SA 90-34, Secs. 2(e)(1) & 121; SA 92-3, (MSS), Sec. 2(e)(3); SA 93-2, (JSS), Secs. 2(e)(2) & 30(c)(1); PA 94-2, (MSS), Sec. 120; SA 95-20, Secs. 2(f)(1) & 22(f)(1); SA 97-1, (JSS), Secs. 2(f)(2) & 21(f)(2)	3871 3891 3901 3931 3951 3961 3971 3981	650,000 250,000 500,000 500,000 500,000 500,000 500,000 500,000	0 0 0 0 0 0 0 62,000
ADA Improvements: Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Secs. 2(e)(4) & 30(c)(4); PA 94-2, (MSS), Sec. 156, SA 95-20, Secs. 2(f)(3) & 22(f)(3)	3931 3951 3961	180,000 1,000,000 1,000,000	0 0 653,000
Federal reimbursable projects: State matching funds for anticipated federal reimbursable projects. SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C); SA 87-77, Sec. 2(c)(9)(B); SA 88-77, Sec. 2(h)(2); SA 89-52, Sec. 2(e)(3); SA 90-34, Sec. 2(e)(2); SA 92-3, (MSS), Sec. 2(e)(2); SA 93-2, (JSS), Secs. 2(e)(3) & 30(c)(2); PA 94-2, (MSS), Secs. 83, 119 & 136; SA 95-20, Secs. 2(f)(2) & 22(f)(2);	3871 3891 3901 3931 3951 3961 3971	250,000 1,000,000 437,674 300,000 300,000 300,000 300,000	0 0 0 0 0 45,000 0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
SA 97-1, (JSS), Secs. 2(f)(1) & 21(f)(1); PA 99-242, Secs. 2(d) & 21(d)	3981	300,000	300,000
	3991	300,000	300,000
	3001	300,000	300,000
New Haven Armory: Improvements and renovations to the New Haven Armory including renovations in accordance with current codes. SA 88-77. Sec. 2(h)(6); SA 90-34, Sec. 2(e)(3); PA 94-2, (MSS), Sec. 60; PA 00-167, Sec. 11	3871	92,000	0
	3901	650,000	442,500
West Hartford Armory: Improvements and renovations to the West Hartford Armory including renovations in accordance with current codes. PA 00-167, Sec. 2(a)	3001	1,000,000	1,000,000
Camp Hartell: Planning for renovations, improvements and expansion at Camp Hartell. PA 96-181, Sec. 2(a); SA 97-1, (JSS), Sec. 213; PA 99-242, Sec. 70	3961	100,000	100,000
Camp Rowland: Alterations, renovations and improvements to buildings and grounds at Camp Rowland, including new construction. SA 97-1, (JSS), Sec. 2(f)(3)	3971	6,500,000	2,764,870
Department of Agriculture			
Farmland Preservation Program: Purchase of development rights to preserve agricultural lands. CGS 22-26hh. PA 97-1, (JSS), Sec. 14; PA 98-259, Sec. 10; PA 99-241, Sec. 12; PA 01-7, (JSS), Sec. 5	3783	87,750,000	4,945,285
Waste Management Grants for Farmers: State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal. PA 94-2, (MSS), Sec 32(b); SA 97-1, (JSS), Secs. 13(b) & 32(a); PA 99-242, Secs. 13(a)(1) & 32(a)(1); SA 01-2, (JSS), Secs. 9(a)(1) & 28(a)(1)	1873	1,000,000	0
	1873	400,000	0
	1873	400,000	0
	1873	500,000	0
	1873	500,000	0
	1873	500,000	0
	1873	500,000	500,000
Farm Reinvestment Program: Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years, grants-in-aid not exceeding $40,000. PA 99-242, Secs. 13(a)(2) & 32(a)(2); SA 01-2, (JSS), Secs. 9(a)(2) & 28(a)(2)	1873	500,000	0
	1873	500,000	0
	1873	500,000	0
	1873	500,000	500,000
Department of Environmental Protection			
DEP: Division of Central Office			
Recreation and Natural Heritage Trust Program (State open space program): Recreation and natural heritage trust program for recreation, open space, resource protection and resource management. (Note: up to $4 mil. of account #3021 may be used for aerial photography/pictometry for land use and strategic asset planning.) SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1); SA 89-52, Sec.2(g)(1); SA 90-34, Sec. 2(h)(1); SA 92-3, (MSS), Secs. 2(g)(1) & 103; SA 93-2, (JSS), Secs. 2(g)(1), 30(d)(1) & 104; SA 95-20, Sec. 2(h)(1); PA 96-181, Secs. 2(b)(1) & 54; SA 97-1, (J5 SS), Secs. 2(g)(1) & 21(g)(1); SA 98-9, Sec. 2(a)(1); PA 99-242,	3871	5,000,000	0
	3871(88)	14,907,460	0
	3901	15,000,000	0
	3921	4,000,000	0
	3931	5,000,000	0
	3951	2,000,000	0
	3961	3,000,000	0
	3981	1,000,000	0
	3981	12,500,000	0
	3991	20,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Secs. 2(f)(1) & 21(e)(1); SA 01-2, (JSS), Secs. 2(d)(1) & 17(b)(1); SA 02-1, (MSS), Sec. 93(1)	3001	20,000,000	0
	3011	20,000,000	0
	3021	23,000,000	23,000,000
Grants-in-aid to towns for open space: Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes. SA 98-9, Sec. 9(a); PA 99-242, Secs. 13(b)(2) & 32(b)(2); SA 01-2, (JSS), Secs. 9(b)(2) & 28(b)(3); SA 02-1, (MSS), Sec. 103(2)	1873(98)	10,000,000	0
	1873(99)	12,000,000	0
	1873(00)	12,000,000	0
	1873(01)	12,000,000	0
	1873(02)	13,000,000	13,000,000
State Parks Improvement Program: Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act Improvements. SA 95-20, Secs. 2(h)(6) & 22(h)(6); SA 97-1, (J5 SS), Secs. 2(g)(6) & 21(g)(6); SA 98-9, Sec. 2(a)(2); PA 99-242, Secs. 2(f)(2) & 21(e)(2); SA 01-2, (JSS), Secs. 2(d)(2) & 17(b)(2); SA 02-1, (MSS), Sec. 93(2)	3951	575,300	0
	3961	1,000,000	0
	3971	1,500,000	0
	3981	1,500,000	0
	3981	13,000,000	0
	3991	10,000,000	312,076
	3001	10,000,000	1,884,447
	3011	10,000,000	10,000,000
	3021	5,000,000	5,000,000
ADA improvements: American's with Disabilities Act improvements at state-owned recreational areas. SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5); SA 93-2, (JSS), Secs. 2(g)(3) & 30(d)(3); SA 95-20, Sec. 2(h)(5) & 22(h)(5); SA 97-1, (JSS), Secs. 2(g)(5) & 21(g)(5)	3911	200,000	0
	3921	100,000	0
	3931(93)	1,000,000	0
	3931(94)	1,000,000	0
	3951	1,000,000	0
	3961	1,000,000	0
	3971	500,000	442,000
	3981	500,000	500,000
State-owned sewage treatment facilities: Alterations, repairs and improvements to state-owned facilities for the installation of or upgrade to sewage treatment facilities, including septic systems. SA 97-1, (JSS), Sec. 2(g)(7)	3971	3,000,000	3,000,000
DEP: Division of Environmental Quality			
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects. SA 93-2, (JSS), Sec. 22(a)(6); PA 96-181, Sec. 49; SA 97-1, (JSS), Secs. 13(c)(4) & 32(b)(5); [also see below]	1873(93)	12,400,000	101,075
	1873(97)	8,000,000	0
	1873(98)	8,000,000	214,000
Grants-in-aid or loans to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects and culvert upgrading and drainage projects and not less than four million dollars shall be used to make grants for a program for the clean-up of contaminated soil and/or the removal and replacement of leaking underground storage tanks. PA 99-242, Secs. 13(b)(1) & 32(b)(1); PA 00-167, Sec. 51	1873(99)	14,000,000	0
	1873(00)	12,000,000	1,712,646

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Residential underground storage tank program: Funding for a program for the remediation of contaminated soil at residential properties or the removal and replacement of leaking underground storage tanks. SA 01-1, (N15SS), Sec. 4; SA 02-1, (MSS), Sec. 9(a)(2)	1873(01) 1873(02)	8,100,000 5,500,000	0 5,500,000
Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, provided not more than $5 million shall be used to abate pollution from combined sewer and stormwater runoff overflows to the Connecticut River. (Note: Account #1873(01) can also be used as follows: (A) not more than $2 million shall be used for environmental remediation at a school in Southington, including any expenses incurred after 7/1/00, (B) not more than $1.5 million shall be used for environmental remediation at a school in Hamden, (C) not more than $500,000 shall be used to provide potable water for a school in Vernon, and (D) not more than $750,000 million shall be used for asbestos clean-up and removal in schools located in Brookfield.) SA 01-2, (JSS), Secs. 9(b)(1) & 28(b)(1); SA 02-1, (MSS), Secs. 88 & 103(1)	1873(01) 1873(02)	17,000,000 6,000,000	12,363,716 6,000,000
Urban sites remediation (brownfields): Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas, SA 93-2, (JSS), Sec. 22(a)(3) & Sec. 50(a)(3), SA 95-20, Sec. 13(a)(5); SA 97-1, (J5 SS), Secs. 13(c)(4) & 32(b)(6); PA 99-242, Secs. 13(b)(4) & 32(b)(6); SA 01-2, (JSS), Sec. 56	1873(93) 1873(94) 1873(95) 1873(97) 1873(99) 1873(00)	10,000,000 10,000,000 5,000,000 500,000 5,000,000 5,000,000	0 0 119,610 100,000 4,700,000 5,000,000
State Superfund Program: Containment, removal or mitigation of identified hazardous waste disposal sites, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells. SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a); SA 91-7,(JSS), Sec. 120; SA 92-3, (MSS), Sec. 22(b)(1); SA 93-2, (JSS), Sec. 50(a)(5), SA 95-20, Secs. 13(a)(3) & 33(a)(3); SA 97-1, (J5 SS), Secs. 13(c)(3) & 32(b)(3); PA 99-242, Sec. 32(b)(3); SA 02-1, (MSS), Sec. 50	1874(87) 1874(89) 1873(92) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98) 1873(00)	10,000,000 5,000,000 4,000,000 5,000,000 9,000,000 9,000,000 0 5,000,000 4,000,000	0 0 0 0 955,000 6,005,610 0 5,000,000 4,000,000
Special Contaminated Property Remediation and Insurance Fund established under PA 95-190. PA 96-250, Sec. 3(a)	1961	5,000,000	3,000,000
Household hazardous waste: Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management. SA 93-2, (JSS), Sec. 22(a)(4) & Sec. 50(a)(4); SA 01-2, (JSS), Sec. 57	1873(93) 1873(94)	1,000,000 500,000	0 500,000
Incinerators and landfills: Grants-in-aid to municipalities for improvements to incinerators and landfills, including but not limited to bulky waste landfills. SA 93-2, (JSS), Sec. 22(a)(5); PA 99-242, 13(b)(5); PA 00-167, Sec. 46; SA 01-2, (JSS), Sec. 89; SA 02-1, (MSS), Sec. 60	1873(93) 1873(99)	3,900,000 15,000,000	0 3,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Dam repairs, including state-owned dams. SA 78-81, Sec. 2(g)(4); SA 80-41, Sec. 2(d)(1); SA 81-71, Sec. 2(c)(1); SA 82-46, Sec. 2(e)(2); PA 82-1, (JSS), Sec. 12(e)(2); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3); SA 88-77, Sec. 2(j)(2); SA 89-52, Sec. 2(g)(3); SA 90-34, Sec. 2(h)(2); SA 91-7, (JSS), Sec. 2(d)(1); SA 92-3, (MSS), Sec. 2(g)(2); SA 93-2, (JSS), Secs. 2(g)(2) & 30(d)(2), SA 95-20, Secs. 2(h)(2) & 22(h)(2); SA 97-1, (J5 SS), Secs. 2(g)(4), 21(g)(4), 40 & 61; PA 99-242, Secs. 2(f)(4) & 21(e)(3); SA 01-2, (JSS), Sec. 40, 50, 53, 59 & 71; SA 02-1, (MSS), Sec. 2(d)	3831	1,775,000	0
	3841	3,968,614	0
	3871(88)	990,672	0
	3891	1,000,000	0
	3901	1,500,000	0
	3911	2,000,000	0
	3921	1,300,000	0
	3931(93)	1,000,000	0
	3931(94)	1,000,000	0
	3951	3,000,000	0
	3961	2,000,000	0
	3971	3,000,000	0
	3981	3,000,000	0
	3991	3,500,000	701,616
	3001	5,000,000	0
	3021	3,500,000	3,500,000
Flood control, erosion repair & municipal dam repair: Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs. PA 99-242, Secs. 2(f)(5) & 21(e)(4); SA 01-2, (JSS), Secs. 2(d)(4) & 17(b)(3)	3991	2,500,000	396,164
	3001	3,300,000	1,012,840
	3011	1,500,000	1,500,000
	3021	1,000,000	1,000,000
Lakes restoration program in accordance with sections 22a-339a through 22a-339e of the general statutes. PA 96-181, Sec. 2(b)(2); PA 99-242, Secs. 13(b)(3) & 32(b)(4); SA 01-2, (JSS), Secs. 9(b)(3) & 28(b)(3)	3961	1,000,000	0
	1873(99)	500,000	240,600
	1873(00)	500,000	500,000
	1873(01)	250,000	250,000
	1873(02)	250,000	250,000
Water pollution control projects: Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects. SA 93-2 (JSS), Secs. 22(a)(2) & 50(a)(2); SA 95-20, Secs.13(a)(2) & 33(a)(2); SA 97-1, (J5 SS), Secs. 13(c)(1) & 32(b)(1); SA 01-2, (JSS), Sec. 67; SA 02-1, (MSS), Sec. 9(a)(1)	1873(93)	7,000,000	0
	1873(94)	3,000,000	0
	1873(95)	3,000,000	0
	1873(96)	3,000,000	0
	1873(97)	3,000,000	0
	1873(98)	4,000,000	2,335,961
	1873(02)	3,300,000	3,300,000
Potable water: Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Secs. 22(a)(1) & 50(a)(1); SA 95-20, Secs. 13(a)(1) & 33(a)(1);SA 97-1, (JSS), Secs. 13(c)(2) & 32(b)(2); SA 01-2, (JSS), Sec. 55	1873(93)	950,000	0
	1873(94)	2,000,000	0
	1873(95)	3,000,000	0
	1873(96)	3,000,000	1,943,226
	1873(97)	1,000,000	1,000,000
	1873(98)	2,000,000	2,000,000
Boundless Playgrounds: Grant-in-aid to Boundless Playgrounds. SA 02-1, (MSS), Sec. 9(a)(3)	1873(02)	1,000,000	1,000,000
Bridgeport flood control: Grant-in-aid for design and construction of a flood control project in the northeast corner of said town and city. SA 90-34, Sec. 23(d)(33)	1873(90)	1,150,000	995,000
Bridgeport - Island Brook: Island Brook flood control project in Bridgeport. SA 74-90, Sec. 2(e)(15(A); SA 83-17, (JSS), Sec. 146; SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46; PA 96-181, Sec. 2(b)(3); SA 97-1, (JSS), Secs. 51 & 214 (adds PA 96-181 section)	3741	20,000	0
	3871	1,202,417	0
	3961	4,597,583	4,522,583

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Bridgeport - Ox Brook: Grant-in-aid for design and construction of the Ox Brook flood control project. SA 90-34, Sec. 23(d)(34)	1873(90)	1,000,000	580,579
Fairfield - Rooster River: Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield. SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14); SA 90-34, Sec. 150; SA 91-7, (JSS), Secs. 2(d)(5), 49 & 75; SA 91-41, Sec. 75	3911	3,000,000	2,862,914
Meriden - Harbor Brook: Grant-in-aid for the deepening or dredging of Harbor Brook. SA 89-52, Sec. 23(a)(8)	1873(89)	200,000	185,000
Newington and New Britain - Mill Brook and Piper Brook: Mill Brook - Piper Brook flood control project, including replacement of bridges over Piper Brook. SA 87-77, 2(d)(11), SA 91-7, (JSS), Sec. 2(d)(6) & 105	3871(87) 3911	2,207,050 815,000	0 440,000
Norwich and Franklin - Yantic River: Yantic River flood control project. SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,000
Wethersfield: Grant-in-aid for drainage and flood control improvements. SA 88-77, Sec. 23(j)(33)	1873(88)	1,750,000	436,907
DEP: General Obligation Bonds for Clean Water Fund Projects (3105)			
Grants-in-aid: Clean Water Fund grants-in-aid to towns. CGS 22a-483(a). PA 86-420; PA 93-1, (JSS), Sec. 12(a); PA 94-2, (MSS), Sec. 10; PA 95-272, Secs. 1(b)(1) & 11; PA 97-1, (JSS), Sec. 15; PA 98-259, Sec. 11; PA 99-241, Sec. 14; PA 01-7, (JSS), Sec. 6; PA 02-5, (MSS), Sec. 12	6864	741,030,000	77,357,393
DEP: Revenue Bonds for Clean Water Fund Projects (3105)			
Loans: Clean Water Fund low interest revolving loans to towns. CGS 22a-483(d). PA 93-1, (JSS), Sec. 13(d); PA 94-2, (MSS), Sec. 11, PA 95-272, Sec. 12; PA 97-1, (JSS), Sec. 16; PA 99-241, Sec. 15; PA 01-7, (JSS), Sec. 7	6865	1,238,400,000	305,552,519
Historical Commission			
Historic structures and landmarks: Grants-in-aid for restoration and preservation of historic structures and landmarks. SA 93-2, (JSS), Sec 22(b); SA 95-20, Secs. 13(f) & 33(c); SA 97-1, (JSS), Secs. 13(d) & 32(c); PA 99-242, Secs. 13(c) & 32(c); SA 01-2, (JSS), Secs. 9(c) & 28(c)	1873(93) 1873(95) 1873(96) 1873(97) 1873(98) 1873(99) 1873(00) 1873(01) 1873(02)	300,000 150,000 150,000 150,000 150,000 300,000 300,000 300,000 300,000	0 0 0 0 0 0 0 300,000 300,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Department of Economic and Community Development			
Housing Programs. SA 88-77, Sec. 9; SA 89-52, Secs. 9 & 172; SA 90-34, Secs. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Secs. 9(a) & 157; SA 93-2, (JSS), Secs. 9 & 37; PA 94-2, (MSS), Secs. 142, 161 & 182; SA 95-20, Secs. 9, 29, 77 & 82; PA 96-181, Sec. 77; SA 97-1, (J5 SS), Secs. 9, 28 & 168; SA 98-9, Secs. 37 & 76; PA 99-242, Secs. 9 & 28; SA 01-2 (JSS), Secs. 24, 72, 78, 86, 88 & 91	1800(93) 1800(93) 1800(95) 1800(96) 1800(97) 1800(98) 1800(99) 1800(00) 1800(01)	28,000,000 35,977,506 50,000,000 40,000,000 18,000,000 30,000,000 5,000,000 5,000,000 10,000,000	0 0 0 0 0 13,228,956 1,943,200 5,000,000 10,000,000
Supportive Housing Pilots Initiative. PA 01-8, (JSS), Sec. 7	1800(01)	10,000,000	10,000,000
Manufacturing Assistance Act (MAA): Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program. CGS 32-235(a) & (b). PA 90-270, Sec. 33; PA 91-4, Sec. 22; PA 91-340; PA 92-7, Secs. 24(a) & 24(b); PA 93-433, Sec. 7; PA 93-1, (JSS), Secs. 20(a) & 20(b); PA 94-2, (MSS), Sec. 196(a); PA 95-272, Sec. 20; PA 97-1, (JSS), Sec. 18; PA 98-259, Sec. 16; PA 99-241, Sec. 16; PA 00-167, Sec. 66; PA 01-7, (JSS), Sec. 10; PA 02-5, (MSS), Sec. 14	1502	495,300,000	64,467,306
CONNSTEP: Connecticut manufacturing extension partnership affiliate. PA 93-382, Sec. 51; PA 98-203, Sec. 2	1502	4,000,000	1,000,000
Entertainment-related projects: Grants-in-aid to municipalities and nonprofit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for cultural and entertainment-related economic development projects, including museums. PA 99-242, Sec. 13(d)(3); SA 01-2, (JSS), Secs. 9(d)(3) & 28(d)(2)	1873(99) 1873(01) 1873(02)	5,000,000 5,000,000 5,000,000	0 3,450,000 5,000,000
Bridgeport: Grant-in-aid to Bridgeport for the remediation of the waterfront including any predevelopment costs. SA 02-1, (MSS), Sec. 9(b)	1873(02)	10,000,000	10,000,000
East Hartford - Rentschler Field: Grant-in-aid to the City of East Hartford for road and infrastructure and improvements associated with the Rentschler Field project. SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3); SA 93-2, (JSS), Sec. 50(b)(3); PA 99-242, Secs. 13(d)(2) & 32(d)(2); SA 01-2, (JSS), Secs. 61, 90 & 92	1873(89) 1873(90) 1873(93) 1873(99) 1873(00)	4,000,000 2,050,000 4,500,000 2,500,000 2,500,000	0 0 4,500,000 2,500,000 2,500,000
Hartford - Riverfront infrastructure development. PA 98-179, Sec. 22(b)(2); PA 02-5, (M9 SS), Sec. 28(b)(2)	1971(98)	22,000,000	17,870,000
Hartford - Housing rehabilitation and new construction projects. PA 98-179, Sec. 22(b)(3); PA 02-5, (M9 SS), Sec. 28(b)(3)	1971(98)	31,000,000	31,000,000
Hartford - Demolition and redevelopment projects. PA 98-179, Sec. 22(b)(4); PA 02-5, (MSS), Sec. 28(b)(4)	1971(98)	22,000,000	10,000,000
Hartford - Parking projects. PA 98-179, Sec. 22(b)(5)	1971(98)	15,000,000	11,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Hartford - Civic Center and coliseum complex renovation and rejuvenation. PA 98-179, Sec. 22(b)(1)	1971(98)	15,000,000	15,000,000
New Haven - Biotech Corridor: Grant-in-aid to the city of New Haven for economic development projects, including improvements to downtown and a biotechnology corridor and related development purposes. SA 01-2, (JSS), Sec. 9(d)(1)	1873	30,000,000	9,833,846
Tweed New Haven Airport: Grant-in-aid for renovations and improvements to Tweed New Haven Airport. SA 01-2, (JSS), Sec. 9(d)(7)	1873	5,000,000	5,000,000
New London - Fort Trumbull peninsula: Grants-in-aid to New London for economic development and for the additional costs of improvement to the Fort Trumbull peninsula, not exceeding $50,000,000, provided $30,000,000 of said authorization shall be effective on July 1, 2000 and $20,000,000 of said authorization shall be effective on July 1, 2001. PA 00-167, Sec. 53	1873	50,000,000	10,000,000
Norwalk: Grant-in-aid to the city of Norwalk for various economic and community development projects, including improvements to the downtown area. SA 01-2, (JSS), Secs. 9(d)(2) & 28(d)(1)	1873(01) 1873(02)	10,000,000 10,000,000	0 10,000,000
Waterbury: Grant-in-aid to the Naugatuck Valley Development Corporation for development and or improvements to a facility for use by the Waterbury Adult Education Center Technical Training program. SA 01-2, (JSS), Sec. 9(d)(6)	1873	2,000,000	1,950,000
Connecticut Development Authority			
Guarantees of loans and the reinvestments program. CGS 32-262. PA 92-236, Sec. 3; PA 93-1, (JSS), Sec. 27(a); PA 94-2, (MSS), Sec. 190	1501	39,000,000	9,000,000
Connecticut Innovations Incorporated			
Biotechnology facilities: Financial aid for biotechnology and other high technology laboratories, facilities and equipment. PA 98-203, Secs. 3, 4 & 5; PA 99-242, Sec. 32(e); SA 01-2, (JSS), Secs. 9(e) & 28(e); SA 02-1, (MSS), Sec. 105	6024(98) 6024(00) 6024(01) 6024(02)	20,000,000 10,000,000 10,000,000 5,000,000	0 0 0 5,000,000
Department of Public Health			
Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings. SA 91-7, (JSS), Sec. 23(c)(1); SA 93-2, (JSS), Secs. 22(e) & 50(d); PA 94-2, (MSS), Sec. 166; SA 97-1, (J5 SS), Sec. 13(f); SA 01-2, (JSS), Secs. 9(f) & 28(k)	1873(91) 1873(93) 1873(93) 1873(97) 1873(01) 1873(02)	1,000,000 1,500,000 7,000,000 1,000,000 2,500,000 1,000,000	0 50,549 57,271 329,000 2,500,000 1,000,000
State Health Laboratory: Relocation of the State Health Laboratory, including the purchase and installation of equipment. SA 01-2, (JSS), Sec. 2(e). SA 02-1, (M9 SS), Sec. 78	3011	5,000,000	5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Department of Mental Retardation			
Departmental facilities and Southbury Training School: Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities. SA 79-95, Sec.2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Secs. 2(f)(1) & 2(m)(1); SA 89-52, Secs. 2(i)(1), 102, 116 & 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Secs. 2(i)(1), 30(e)(1) & 176; SA 95-20, Secs. 2(i)(2) & 22(i)(2); SA 97-1, (JSS), Secs. 2(h)(1), 102, 156 & 203; PA 99-242, Secs. 2(g) & 21(f); SA 01-2, (JSS), Secs. 2(f)(1) & 17(c)(1). SA 02-1, (MSS), Sec. 94 & 63	3851	938,824	0
	3861	3,471,989	0
	3871	7,000,000	0
	3871	2,875,000	0
	3901	3,044,800	0
	3921	5,230,000	0
	3931	4,050,000	0
	3931	1,184,057	0
	3951	7,000,000	0
	3961	4,182,000	0
	3971	4,000,000	1,051,501
	3991	4,000,000	4,000,000
	3001	4,000,000	4,000,000
	3011	2,000,000	2,000,000
ADA improvements: Renovations and improvements for compliance with the Americans with Disabilities Act at all regional facilities and at Southbury Training School. SA 95-20, Sec. 2(i)(3); PA 00-167, Sec. 24; SA 01-2, (JSS), Secs. 2(f)(2) & 17(c)(2)	3951	100,000	9,754
	3011	500,000	500,000
	3021	500,000	500,000
Department of Mental Health & Addiction Services			
Departmental facilities: Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition. SA 79-95, Sec.2(e); SA 84-54, Secs. 2(g) & 2(h)(1); SA 85-102, Sec 2(l); SA 86-54, Sec. 2(h)(1); SA 87-77, Secs. 2(g)(1), 2(h)(1) & 192; SA 88-77,Secs. 2(n), 2(o)(1) & 192; SA 89-52, Secs. 2(j) & 2(k)(1); SA 90-34, Secs. 2(j)(1) & 2(k); SA 92-3, (MSS), Secs. 2(i)(1) & 2(j); SA 93-2, (JSS), Secs. 2(i)(1), 2(j)(1), 2(k), 30(f)(1) & 30(g); SA 95-20, Sec. 2(j)(1); PA 96-181, Secs. 37, 44, 55, 56 & 73; SA 97-1, (J5 SS), Secs. 2(i)(1), 21(h)(1), 87 & 204; PA 99-242, Secs. 2(h)(1) & 21(g)(1); SA 01-2, (JSS), Secs. 2(g)(1) & 17(d)(1)	3841	4,000,000	0
	3851	2,000,000	0
	3861	2,404,160	0
	3871	4,700,000	0
	3871	1,500,000	0
	3871	8,100,000	0
	3871	250,000	0
	3891	6,000,000	0
	3891	1,981,920	0
	3901	6,000,000	0
	3901	2,000,000	0
	3921	2,120,000	0
	3921	152,010	0
	3931	2,000,000	0
	3931	4,050,000	0
	3931	1,780,418	0
	3951	13,315,525	0
	3961	7,768,000	0
	3971	5,000,000	0
	3981	4,000,000	0
	3991	7,000,000	4,190,723
	3001	6,000,000	6,000,000
	3011	1,000,000	1,000,000
	3021	1,000,000	1,000,000
Departmental facilities: Alterations, renovations, additions and improvements, including new construction in accordance with the departmental master campus plan. SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3); SA 95-20, Secs. 2(j)(2) & 22(j)(2); SA	3931	9,849,858	0
	3951	2,052,622	0
	3961	9,206,000	182,999
	3971	11,100,000	1,756,678

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
97-1, (J5 SS), Secs. 2(i)(2), 21(h)(2), 105, 159, 188 & 205; SA	3981	5,000,000	5,000,000
98-9, Sec. 2(b); PA 99-242, Secs. 2(h)(2) & 21(g)(2); PA 00-167,	3991	9,000,000	0
Sec. 48; SA 01-2, (JSS), Secs. 2(g)(2) & 17(d)(2)	3001	1,500,000	1,500,000
	3011	1,000,000	1,000,000
	3021	1,000,000	1,000,000
Air conditioning of various patient-occupied and patient related	3871(87)	7,825,000	0
areas in buildings at various facilities. SA 87-77, Sec. 2(g)(2); SA	3901	3,179,221	0
90-34, Sec. 2(j)(2); SA 91-7, (JSS), Sec. 2(f)(1); SA 92-3,(MSS),	3911	3,100,000	0
Sec. 2(i)(2); SA 93-2, (JSS), Secs. 2(j)(2) & 30(f)(2); SA 97-1, (J5	3921	945,200	0
SS), Secs. 104, 133, 143 & 158	3931	3,336,412	0
	3931	4,425,000	957,220
ADA improvements: Improvements to various mental health	3931	900,000	0
facilities in compliance with the American's with Disabilities Act.	3931	250,000	0
SA 93-2, (JSS), Secs. 2(j)(3) & 30(f)(4); SA 95-20, Sec. 2(j)(3)	3951	1,187,000	317,000
Sprinkler system: Design and installation of a sprinkler system in	3961	900,000	0
direct care patient buildings. SA 95-20, Sec. 22(j)(3); PA 99-242,	3991	4,000,000	3,621,340
Secs. 2(h)(3) & 21(g)(3)	3001	3,500,000	3,500,000
Grants-in-aid to private non-profit organizations that are exempt	3841	500,000	0
under Section 501(c)(3) of the Internal Revenue Code for	3841	350,000	0
community-based residential and out patient facilities for	3851	498,999	0
purchases, repairs, alterations and improvements, (at least	3851	469,976	0
$800,000 of such total for First Step in New London). SA 84-54,	1873(90)	500,000	0
Secs. 2(j)(6) & 2(l); SA 85-102, Secs. 2(l)(1) & 2(m); SA 86-54,	1873(91)	1,000,000	0
Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA	1873(92)	500,000	0
89-52, Secs. 23(d)(1), 104 & 105; SA 90-34, Sec. 23(h)(1); SA	1873(92)	1,000,000	0
91-7, Sec. 23(d); SA 92-3, (MSS), Secs. 22(e)(1) & 22(f); SA 93-	1873(93)	750,000	0
2, (JSS), Secs. 22(f), 22(g)(1), 50(e), 50(f)(1) & 120; PA 94-2,	1873(93)	592,713	0
Secs. 148 & 167; SA 95-20, Secs. 13(e) & 33(e); PA 96-181,	1873(93)	216,814	0
Secs. 50, 63 & 81; PA 99-242, Sec. 68	1873(93)	500,000	0
	1873(95)	2,100,000	0
	1873(96)	1,250,000	572,347
Grants-in-aid to private, non-profit organizations for alterations	1873(98)	1,300,000	0
and improvements to various facilities. (Note: $5 mil. of Account	1873(99)	750,000	227,653
# 1873(02) shall be used for community mental health facilities.)	1873(00)	5,750,000	0
SA 98-9, Sec. 9(b); PA 99-242, Secs. 13(e) & 32(f); PA 00-167,	1873(01)	4,000,000	3,248,176
Sec. 54; SA 01-2, (JSS), Secs. 9(g) & 28(f)	1873(02)	9,000,000	9,000,000
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Engineering and Highway Operations			
Interstate highway program. SA 84-52, Sec. 2(a)(4); SA 85-101,	3842	4,500,000	0
Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4);	3842	4,500,000	0
SA 88-73, Sec. 2(a)(6); SA 89-50, Sec. 2(a)(3); SA 90-1,(JSS),	3842	11,500,000	0
Sec. 2(a)(5); SA 92-1, (MSS), Sec. 2(b)(5); SA 93-1, (JSS),	3842(96)	11,500,000	0
Secs. 2(b)(1) & 24 (b)(1); PA 95-286 Sec. 2(b)(1); PA 95-286,	3842(97)	11,500,000	0
Sec. 8(b)(1); PA 97-2, (J5 SS), Secs. 2(a)(1) & 8(a)(1); PA 99-	3842(98)	11,500,000	0
191, Secs. 2(a)(1)(A) & 8(a)(1)(A); PA 00-167, Sec. 41(a)(1); SA	3842(99)	11,500,000	0
01-3, (JSS), Secs. 2(1)(A) & 8(1)(A)	3842(00)	11,500,000	0
	3842(01)	11,500,000	0
	3842(02)	11,500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Urban system program. SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Secs. 2(b)(3) & 24(b)(2); PA 95-286, Sec. 2(b)(2); PA 95-286, Sec. 8(b)(2); PA 97-2, (J5 SS), Secs. 2(a)(2) & 8(a)(2); PA 99-191, Secs. 2(a)(1)(B) & 8(a)(1)(B); PA 00-167, Sec. 41(a)(2); PA 01-3, (JSS), Secs. 2(1)(B) & 8(1)(B)	3842	3,400,000	0
	3842	3,400,000	0
	3842	12,100,000	0
	3842(96)	12,000,000	0
	3842(97)	12,000,000	0
	3842(98)	12,000,000	0
	3842(99)	12,000,000	0
	3842(00)	12,000,000	0
	3842(01)	12,000,000	0
	3842(02)	12,000,000	0
State bridge improvement, rehabilitation and replacement projects. SA 84-52, Sec.2(a)(2); SA 85-101, Sec. 2(a)(2); PA 86-391, Sec.2(b)(2); SA 87-76, Sec. 2(a)(2); SA 88-73, Sec. 2(a)(2); SA 89-30,Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(2); SA 92-1,(MSS), Sec. 2(b)(2); SA 93-1, (JSS), Secs. 2(b)(6) & 24(b)(5), PA 95-286, Sec. 2(b)(5); PA 95-286, Sec. 8(b)(5); PA 97-2, (J5 SS), Secs. 2(a)(5) & 8(a)(5); PA 99-191, Secs. (2)(a)(1)(E) & 8(a)(1)(E); PA 00-167, Sec. 41(a)(5); PA 01-3, (JSS), Secs. 2(1)(E) & 8(1)(E)	3842	36,400,000	0
	3842	38,000,000	0
	3842	20,000,000	0
	3842(96)	20,000,000	0
	3842(97)	20,000,000	0
	3842(98)	20,000,000	0
	3842(99)	20,000,000	0
	3842(00)	20,000,000	0
	3842(01)	20,000,000	0
	3842(02)	20,000,000	0
Intrastate highway program, including the installation of concrete median barriers at various locations. SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6); SA 88-73, Sec. 2(a)(5); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(4); SA 92-1, (MSS), Sec. 2(b)(4); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3); PA 95-286, Sec. 2(b)(3); PA 96-286, Sec. 8(b)(3); PA 97-2, (J5 SS), Secs. 2(a)(3) & 8(a)(3); PA 99-191, Secs. 2(a)(1)(C) & 8(a)(1)(C); PA 00-167, Sec. 41(a)(3); PA 01-3, (JSS), Secs. 2(1)(C) & 8(1)(C)	3842	30,300,000	0
	3842	26,200,000	0
	3842	8,750,000	0
	3842(96)	29,900,000	0
	3842(97)	31,500,000	0
	3842(98)	31,500,000	0
	3842(99)	31,500,000	0
	3842(00)	31,500,000	0
	3842(01)	31,500,000	0
	3842(02)	31,500,000	0
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas. SA 92-1, (MSS), Sec. 2(b)(6); SA 93-1, (JSS), Secs. 2(b)(5) & 24(b)(4); PA 95-286, Sec. 2(b)(4); PA 97-2, (J5 SS), Secs. 2(a)(4) & 8(a)(4); PA 99-191, Secs. 2(a)(1)(D) & 8(a)(1)(D); PA 00-167, Sec. 41(a)(4); PA 01-3, (JSS), Sec2. 2(1)(D) & 8(1)(D)	3842	6,000,000	0
	3842	6,000,000	0
	3842	6,000,000	0
	3842(96)	6,000,000	0
	3842(97)	6,000,000	0
	3842(98)	6,000,000	0
	3842(99)	6,000,000	0
	3842(00)	6,000,000	0
	3842(01)	6,000,000	0
	3842(02)	6,000,000	0
Capital resurfacing and related reconstruction projects. PA 97-2, (JSS), Secs. 13 & 18; SA 99-01; PA 99-191, Secs. 13-18; SA 01-2;SA 01-3, (JSS), Sec. 8(1)(A)	3842(97)	9,000,000	0
	3842(98)	49,000,000	0
	3842(99)	49,000,000	0
	3842(00)	49,000,000	0
	3842(01)	49,000,000	0
	3842(02)	49,000,000	0
Bureau of Aviation and Ports			
Warehouse and State Pier, New London: Reconstruction and	3842	6,500,000	0
improvements to the Warehouse and State Pier, New London	3842	6,500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
including site improvements and improvements to ferry slips. SA 92-1, (MSS), Sec. 2(c)(1); SA 93-1, (JSS), Secs. 2(d)(1) & 24(d)(1); PA 95-286, Sec. 2(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(1) & 8(b)(1); PA 99-191, Secs. 2(b)(1) & 8(b)(1); SA 01-3, (JSS), Secs. 2(2)(A) & 8(2)(A)	3842(96)	200,000	0
	3842(97)	200,000	0
	3842(98)	300,000	0
	3842(99)	16,000,000	0
	3842(00)	8,300,000	0
	3842(01)	200,000	0
	3842(02)	300,000	0
General aviation airport facilities: Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports (excluding Bradley International Airport). SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Secs. 2(c)(1) & (2); SA 87-76, Sec.2(c); SA 88-73, Sec. 2(c); SA 89-50, Sec. 2(c); SA 90-1, (JSS), Sec. 2(c); SA 92-1, (MSS), Sec. 2(c)(2); SA 93-1, (JSS), Secs. 2(d)(2) & 24(d)(2); PA 94-2, (MSS), Sec. 132; PA 95-286, Sec. 2(c)(2); PA 95-286, Sec. 8(c)(1); PA 97-2, (J5 SS), Secs. 2(b)(2) & 8(b)(2); PA 99-191, Secs. 2(b)(2) & 8(b)(2); SA 01-3, (JSS), Secs. 2(2)(B) & 8(2)(B)	3842	2,485,000	0
	3842	2,000,000	0
	3842	2,000,000	0
	3842(96)	2,000,000	0
	3842(97)	5,000,000	0
	3842(98)	2,000,000	0
	3842(99)	1,200,000	0
	3842(00)	2,000,000	0
	3842(01)	2,000,000	0
	3842(02)	2,000,000	0
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects. SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d); SA 92-1, (MSS), Sec. 2(d); SA 93-1, (JSS), Secs. 2(e) & 24(e); PA 95-286, Secs. 2(d) & 8(d); PA 97-2, (JSS), Secs. 2(c) & 8(c); PA 99-191, Secs. 2(c) & 8(c); SA 01-3, (JSS), Secs. 2(3) & 8(3)	3842	30,200,000	0
	3842	26,300,000	0
	3842	34,000,000	0
	3842(96)	34,000,000	0
	3842(97)	34,000,000	0
	3842(98)	34,000,000	0
	3842(99)	34,000,000	0
	3842(00)	34,000,000	0
	3842(01)	34,000,000	0
	3842(02)	34,000,000	0
Bureau of Finance and Administration			
Department of Facilities. PA 99-191, Secs. 2(d)(1) & 8(d)(1); SA 01-3, (JSS), Secs. 2(4)(A) & 8(4)(A)	3842	157,679,404	0
	3842(99)	6,400,000	0
	3842(00)	6,400,000	0
	3842(01)	6,400,000	0
	3842(02)	6,400,000	0
Cost of issuance of special tax obligation bonds and debt service reserve. SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1,(JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f); PA 95-286, Secs. 2(e) & 8(e); PA 97-2, (J5 SS), Secs. 2(d) & 8(d); PA 99-191, Secs. 2(d)(2) & 8(d)(2); SA 01-3, (JSS), Secs. 2(4)(B) & 8(4)(B)	3842	21,175,000	0
	3842	22,100,000	0
	3842(96)	18,100,000	0
	3842(97)	15,625,000	0
	3842(98)	20,200,000	0
	3842(99)	20,410,000	0
	3842(00)	23,491,000	0
	3842(01)	23,300,000	0
	3842(02)	23,300,000	0
Transportation Strategy Board. SA 01-1, (N15SS), Sec. 10; SA 02-1, (MSS), Sec. 110	3842(01)	12,000,000	0
	3842(02)	15,000,000	15,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Department of Social Services			
Urban action grants-in-aid for child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities. CGS 4-66c(b)(4) (Urban Act). PA 79-607, Sec. 21(b)(4); PA 83-343, Sec. 3; PA 84-443, Sec. 1; PA 85-558, Sec. 2(b); PA 86-396, Sec. 3; PA 87-405, Sec. 1(b)(3); PA 92-7, Sec. 1; PA 93-1, (JSS), Sec. 1(b)(4)	3795	39,100,000	864,779
Child day care facilities: Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees. CGS 17b-734. PA 84-443, Secs. 14-16; PA 85-558, Sec. 12; PA 86-396, Sec. 17; PA 88-343, Sec. 10; PA 89-331, Sec. 17; PA 90-927; PA 93-1, (JSS), Sec. 24(a); PA 99-241, Sec. 11	1843	7,775,000	2,585,652
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS. CGS 17b-803(a). PA 87-553; PA 86-343, Secs. 25-26; PA 89-331, Sec 18; PA 90-297, Sec. 9; PA 91-4, Sec. 15; PA 92-7, Sec. 12; PA 93-1, (JSS), Sec. 25; PA 95-272, Sec. 9; PA 97-1 (J5 SS), Sec. 13(2); PA 99-242, Sec. 32(g)(2)	1879 1873	8,100,000 1,000,000	588,720 0
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities. SA 85-102, Sec. 2(n)(1); SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1); SA 89-52, Sec. 23(e)(1); SA 90-34, Sec. 23(i)(1); SA 91-7, (JSS), Sec. 23(f); SA 92-3, (MSS), Sec. 22(g); SA 93-2, (JSS), Secs. 22(h)(1) & 50(g)(1); SA 95-20, Secs. 13(g) & 33(f); SA 97-1, (JSS), Secs. 13(g), 32(d), 77 & 128; SA 98-9, Sec. 9(c); PA 99-242, Secs. 13(f) & 32(g)(1); SA 01-2, (JSS), Sec. 9(h); SA 02-1, (MSS), Secs. 42 & 51	1873(85) 1873(87) 1873(88) 1873(89) 1873(90) 1873(91) 1873(92) 1873(93) 1873(93) 1873(95) 1873(96) 1873(97) 1873(98) 1873(98) 1873(99) 1873(00) 1873(01)	1,000,000 1,300,000 3,995,521 2,200,000 1,275,000 7,997,271 3,800,000 3,500,000 1,500,000 2,973,351 3,000,000 3,982,490 4,000,000 2,000,000 4,000,000 4,000,000 3,500,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,710,000 2,690,000
Department of Education			
School building projects - Interest. CGS 10-292k. PA 90-297; PA 91-4, (JSS), Sec. 11; PA 92-7, Sec. 10; PA 93-1, (JSS), Sec. 10; PA 95-272, Sec. 8; PA 97-265, Sec. 93; PA 99-241, Sec. 8; PA 00-167, Sec. 61; PA 01-7, (JSS), Sec. 17; PA 02-5, (MSS), Sec. 10	3089	1,309,200,000	50,000,000
School building projects - Principal. CGS 10-287d. PA 97-265, Sec. 81; PA 98-259, Sec. 7; PA 99-241, Sec. 7; PA 00-167, Sec. 60; PA 01-7, (JSS), Sec. 4; PA 02-5, (MSS), Sec. 9	3089	1,590,260,000	322,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Targeted school districts: Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds. SA 98-9, Sec. 9(d); PA 99-242, Secs. 13(g) & 32(h); SA 01-2, (JSS), Secs. 9(i) & 28(g)	1873(98)	12,500,000	0
	1873(99)	13,100,000	0
	1873(00)	13,100,000	0
	1873(01)	13,100,000	0
	1873(02)	13,100,000	13,100,000
Technology wiring of schools: Grants-in-aid to municipalities, regional school districts and regional education service centers for technology wiring of schools. SA 01-1, (N15SS), Sec. 9; SA 02-1, (MSS), Sec. 73	1873	4,500,000	4,500,000
American School for the Deaf (under DOE)			
Implementation of master plan. SA 93-2, (JSS), Secs. 2(l)(7) & 30(h)(5)	3931	1,500,000	0
	3931	1,500,000	0
Alterations & renovations: Alterations, renovations and improvements to buildings and grounds. SA 97-1, (J5 SS), Secs. 2(j)(5)(A) & 21(l)(4); PA 99-242, Secs. 75 & 83; SA 01-2, (JSS), Secs. 2(h)(2) & 17(e)(2); SA 02-1, (MSS), Sec. 96	3971	700,000	0
	3981	2,890,000	0
	3011	10,000,000	10,000,000
	3021	5,000,000	5,000,000
Regional Vocational-Technical Schools (under DOE)			
Alterations and improvements at all schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, vehicles and technology upgrades at all Regional Vocational-Technology Schools . SA 98-6, Sec. 2(c); PA 99-242, Secs. 2(i) & 21(h)	3981	15,000,000	0
	3991	15,000,000	0
	3001	15,000,000	29,027
Alterations and improvements at all schools: Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to implement updated curricula, vehicles and technology upgrades at all Regional Vocational-Technical Schools, including for the renovations and improvements to the Al Prince/CTC building not exceeding $3.2 million. SA 01-2, (JSS), Secs. 2(h)(1) & 17(e)(1); SA 02-1, (MSS), Sec. 95	3011	18,200,000	8,826,306
	3021	10,000,000	10,000,000
Commission on the Arts (under State Library)			
Connecticut Arts Endowment Fund: Grants-in-aid for non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code to be matched with private contributions. SA 88-77, Sec. 29(a)(6); SA 89-52, Sec 29(c); SA 91-7, (JSS), Sec. 23(h); SA 92-3, (MSS), Sec. 22(h)(1); SA 93-2, (JSS), Secs. 22(i) & 50(h); SA 95-20, Secs. 13(h)(1) & 33(g)(1); SA 96-181, Sec. 82; SA 97-1, (JSS), Secs. 13(i)(1) & 32(f)(1); PA 99-242, Secs. 13(h)(2) & 32(l)(2); SA 01-2, (JSS), Secs. 9(j)(2) & 28(h)(2)	1873(91)	1,000,000	0
	1873(92)	500,000	0
	1873(93)	750,000	0
	1873(93)	750,000	0
	1873(95)	1,000,000	0
	1873(96)	1,000,000	0
	1873(97)	1,000,000	0
	1873(98)	1,000,000	0
	1873(99)	1,000,000	0
	1873(00)	1,000,000	0
	1873(01)	1,000,000	0
	1873(02)	1,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
State Library			
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility. SA 87-77, Sec. 23(d)(2); SA 88-77, Sec. 23(d)(2); SA 88-77, Sec.212; SA 89-52, Sec. 23(g)(1); SA 90-34, Sec. 23(k)(2); SA 91-7, (JSS), Sec. 23(g)(2); SA 93-2, (JSS), Secs. 22(j) & 50(i), SA 95-20, Secs. 13(h)(2) & 33(g)(2); SA 96-181, Secs. 30, 35, 51, 83, & 99; SA 97-1, (J5 SS), Secs. 13(i)(2) & 32(f)(2); PA 99-242, Secs. 13(h)(1) & 32(l)(1); SA 01-2, (JSS), Secs. 9(j)(1) & 28(h)(1); SA 02-1, (MSS), Sec. 107	1873(90) 1873(91) 1873(93) 1873(94) 1873(95) 1873(96) 1873(97) 1873(98) 1873(99) 1873(00) 1873(01)	3,500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000	0 0 0 0 0 0 92,620 0 306,915 1,737,367 2,500,000
Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information network. SA 95-20, Sec. 2(l)(1) & 22(l)(1); SA 98-9, Sec. 44	3931 3961	158,100 150,000	0 150,000
University of Connecticut			
UCONN 2000 Infrastructure Renewal Program. PA 95-230, Sec. 7(a)(1)	FY 1995-96 FY 1996-97 FY 1997-98 FY 1998-99 FY 99-2000 FY 2000-01 FY 01-2002 FY 02-2003	112,542,000 112,001,000 93,146,000 64,311,000 130,000,000 100,000,000 100,000,000 100,000,000	0 0 0 0 0 0 0 0
UConn Health Center			
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I. SA 86-54, Sec. 2(l)(5)(B); SA 87-77,Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4); SA 90-34, Sec. 2(n)(5)(A)(iv); SA 91-7, (JSS), Sec. 94; SA 92-3, (MSS), Sec.2(m)(1)(D); SA 93-2, (JSS), Secs. 2(o)(1)(C) & 30(k)(1)(C), SA 95-20, Secs. 2(m)(4) & 22(m)(5)	3871(87) 3871(88) 3901 3921 3931 3931 3951 3961	1,000,000 1,000,000 2,600,000 500,000 500,000 500,000 2,500,000 2,500,000	0 0 0 0 0 0 0 112,313
Alterations and improvements in accordance with current codes. SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Secs. 2(o)(1)(A) & 30(k)(1)(A)	3921 3931 3931	750,000 750,000 750,000	0 0 396,734
Alterations and improvements to buildings and grounds including utilities and roads and code compliance projects. SA 97-1, (JSS), Secs. 2(k)(5) & 21(j)(4)	3971 3981	2,000,000 2,000,000	0 40,000
Code improvements, including fire, safety and handicapped code improvements. SA 97-1, (J5 SS), Secs. 2(k)(4) & 21(j)(3)	3971 3981	350,000 4,000,000	0 3,900,000
Academic and research programs: Alterations and improvements for academic and research programs. SA 95-20, Sec. 2(m)(1); PA 96-181, Secs. 2(c) & 75; SA 97-1, (JSS), Secs. 191 & 215; SA 98-9, Sec. 54	3951 3961	3,575,000 1,938,700	1,144,000 910,588

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
New and replacement equipment: New and replacement instruction, research and/or laboratory equipment. SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(5)(C); SA 87-77, Sec. 2(k)(7)(J); SA 89-52, Sec. 2(p)(1)(D); SA 90-34, Sec. 2(n)(5)(A)(iii); SA 91-7, (JSS), Sec. 2(h)(3)(A)(II); SA 92-3, (MSS), Sec. 2(m)(1)(C); SA 93-2, (JSS), Secs. 2(o)(1)(B) & 30(k)(1)(B), SA 95-20, Sec. 2(m)(3) & 22(m)(4); SA 97-1, (J5 SS), Secs. 2(k)(2) & 21(j)(1); PA 99-242, Secs. 2(j)(1) & 21(i)(1); SA 02-1, (MSS), Sec. 64	3841	500,000	0
	3861	150,000	0
	3871	150,000	0
	3891	500,000	0
	3901	675,000	0
	3911	750,000	0
	3921	750,000	0
	3931	2,200,000	0
	3951	2,200,000	0
	3961	2,200,000	0
	3971	1,100,000	144,760
	3981	1,100,000	1,100,000
	3991	2,200,000	495,000
	3001	1,000,000	1,000,000
Library: Development of additional areas for the library and related improvements. SA 97-1, (JSS), Secs. 2(k)(3) & 21(j)(2); PA 99-242, Sec. 2(j)(2); SA 02-1, (MSS), Sec. 55	3971	143,000	24,500
	3981	781,000	781,000
	3991	50,000	50,000
Department of Higher Education			
Higher education endowment matching grants. SA 02-1, (MSS), Sec. 112	3021	10,500,000	10,500,000
Regional Community-Technical College System			
All Colleges			
Alterations and improvements at all colleges: Alterations and improvements to buildings for technical instruction and support space renovations. SA 93-2, (JSS), Secs. 2(p)(1)(D) & 30(l)(1)(D). SA 95-20, Secs. 2(n)(1)(E) & 22(n)(1)(E); SA 97-1, (JSS), Secs. 2(l)(1)(D) & 21(k)(1)(D)	3931	500,000	0
	3931	500,000	0
	3951	500,000	0
	3961	500,000	19,000
	3971	500,000	0
	3981	500,000	0
Renovations and improvements at all colleges: Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance. SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A); SA 88-77, Secs 2(u)(1), 2(v)(1)(A) & 2(v)(1)(B); SA 89-52, Secs. 2(q)(1)(B), 2(r)(1)(A) & 162; SA 90-34, Secs. 2(o)(1)(A)(ii) & 2(o)(2)(A)(ii); SA 91-7, (JSS), Secs. 2(j)(1)(B), 2(j)(4)(B) & 2(j)(1)(C); SA 92-3, Secs. 2(o)(1)(B), 2(o)(3)(B), 2(o)(1)(C) & 108; SA 93-2, (JSS), Secs. 2(p)(1)(A), 30(l)(1)(A) & 168; PA 94-2, (MSS), Sec. 157; SA 95-20, Secs. 2(n)(1)(A), 22(n)(1)(A) & 79; PA 96-181, Sec. 94; PA 99-242, Secs. 2(k)(1) & 21(j)(1)(B); SA 01-2, (JSS), Secs. 2(i)(1)(B) & 17(f)(1)(B)	3861	500,000	0
	3871(87)	536,000	0
	3871(88)	3,981,570	0
	3871(88)	250,000	0
	3871(88)	650,000	0
	3891	2,000,000	0
	3891	275,000	0
	3901	375,000	0
	3901	1,400,000	0
	3911	500,000	0
	3911	750,000	0
	3911	500,000	0
	3921	500,000	0
	3921	500,000	0
	3921	800,000	0
	3931	1,500,000	0
	3931	3,385,130	0
	3951	4,000,000	0
	3961	5,000,000	0
	3991	2,500,000	0
	3001	4,000,000	0
	3011	8,700,000	2,294,640
	3021	6,500,000	6,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
ADA improvements at all colleges: Alterations and improvements in compliance with the Americans with Disabilities Act including fire, safety, and energy conservation projects. SA 95-20, Secs. 2(n)(1)(B), & 22(n)(1)(B); SA 97-1, (J5 SS), Secs. 2(l)(1)(C) & 21(k)(1)(C)	3951	750,000	0
	3961	750,000	0
	3971	500,000	22,933
	3981	500,000	27,067
Equipment for all colleges: New and replacement of instruction, research and/or laboratory equipment. SA 86-52, Secs. 2(n)(2) & 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 89-52, Secs. 2(q)(1)(A) & 2(r)(1)(B); SA 90-34, Secs. 2(o)(1)(A)(i) & 2(o)(1)(A)(iii); SA 91-7, Secs. 2(j)(1)(A) & 2(j)(4)(C); SA 92-3, Sec. 2(o)(3)(A); SA 93-2, Secs. 2(p)(1)(B) & 30(l)(1)(B); SA 95-20, Secs. 2(n)(1)(C) & 22(n)(1)(C); SA 97-1, (J5 SS), Secs. 2(l)(1)(A) & 21(k)(1)(A); SA 98-9, Sec. 2(d)(1); PA 99-242, Sec. 21(j)(1)(A); SA 01-2, (JSS), Secs. 2(i)(1)(A) & 17(f)(1)(A)	3861	250,000	0
	3861	800,000	0
	3871	250,000	0
	3891	750,000	0
	3891	1,000,000	0
	3901	1,500,000	0
	3901	1,250,000	0
	3911	900,000	0
	3911	600,000	0
	3921	1,400,000	0
	3931	1,500,000	0
	3931	1,500,000	0
	3951	4,000,000	0
	3961	4,000,000	0
	3971	6,420,000	0
	3981	6,420,000	0
	3981	1,000,000	0
	3001	3,295,947	0
	3011	10,000,000	0
	3021	9,000,000	9,000,000
System Technology Initiative. SA 01-2, (JSS), Secs. 2(i)(1)(C) & 17(f)(1)(C); SA 02-1, (M9 SS), Sec. 79	3011	4,785,000	0
	3021	5,000,000	5,000,000
Gateway Community-Technical College			
Parking: Planning for and development of additional parking. SA 95-20, Sec. 2(n)(5)	3951	350,000	350,000
Alterations and improvements to buildings and grounds in accordance with the campus. PA 99-242, Secs. 21(j)(5)	3001	2,880,000	2,880,000
Consolidated Campus: Development of facilities, including parking for the consolidation of college programs in one location. SA 01-2, (JSS), Secs. 2(i)(5) & 17(f)(2); SA 02-1, (MSS), Sec. 97	3011	3,885,000	3,685,000
	3021	4,490,100	4,490,100
Middlesex Community-Technical College			
Acquisition of property. SA 01-2, (JSS), Sec. 2(i)(7)	3011	190,000	190,000
Naugatuck Valley Community-Technical College			
Multipurpose equipment. SA 90-34, Sec.2(m)(2); SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1); SA 93-2, (JSS), Sec. 164 & 183	3921	500,000	500,000
ADA improvements: Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(n)(3) & 22(n)(2)	3951	936,000	0
	3961	750,000	99,529
Technological facilities: Development of technological facilities. SA 98-9, Sec. 2(d)(5); SA 01-2, (JSS), Sec. 2(i)(4)	3981	1,925,000	0
	3011	27,955,948	27,955,948
Northwestern Community-Technical College			

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Master planning facilities development, including science building and arts and humanities space. SA 01-2, (JSS), Sec. 2(i)(2)	3011	8,803,000	8,125,500
Quinebaug Community-Technical College			
Facility development, including parking. SA 01-2, (JSS), Sec. 17(f)(3)	3021	725,000	725,000
Three Rivers Community-Technical College			
Consolidated campus: Acquisition of land, renovations to existing buildings and additional facilities for a consolidated campus in accordance with campus master plan. SA 95-20, Sec. 2(n)(6); SA 97-1, (J5 SS), Secs. 2(l)(4) & 21(k)(6); PA 99-242, Secs. 2(k)(4) & 21(j)(3); SA 01-2, (JSS), Sec. 2(i)(3); SA 02-1, (MSS), Secs. 40, 46, 53, 56 & 65	3951	0	0
	3971	100,000	0
	3981	0	0
	3991	0	0
	3001	37,114,683	37,114,683
	3011	4,000,000	4,000,000
Connecticut State University System			
All Universities			
Land acquisition at all universities: Land acquisition and related development costs. PA 96-181, Sec, 2(d)(1)(B); PA 99-242, Secs. 2(l)(1)(B) & 21(k)(1)(B); SA 01-2, (JSS), Sec. 2(j)(1)(C)	3961	800,000	0
	3991	1,000,000	0
	3001	1,000,000	704,571
	3011	4,000,000	4,000,000
Equipment at all universities: New and replacement instruction, research, laboratory and physical plant and administrative equipment. SA 91-7, Sec. 2(k)(1)(B); SA 93-2, Secs. 2(q)(1) & 30(m)(1); SA 95-20, Secs. 2(o)(1)(A) & 22(o)(1); PA 96-181, Sec. 2(d)(1)(A); SA 97-1, (J5 SS), Secs. 2(m)(1) & 21(l)(1)(A); PA 99-242, Secs. 2(l)(1)(A) & 21(k)(1)(A); SA 01-2, (JSS), Secs. 2(j)(1)(A) & 17(g)(1)(A)	3911	1,500,000	0
	3931	4,000,000	0
	3931	4,000,000	0
	3951	4,000,000	0
	3951	4,000,000	0
	3961	4,000,000	0
	3971	8,000,000	0
	3981	8,000,000	0
	3991	10,000,000	0
	3001	9,500,000	0
	3011	10,000,000	0
	3021	10,000,000	10,000,000
Residential and auxiliary service facilities at all universities: To finance the design, construction or renovation of residential and other auxiliary service facilities. CGS 10a-89c; SA 97-1, (JSS), Sec. 21(l)(1)(B); PA 97-293, Sec. 4; SA 01-2, (JSS), Secs. 2(j)(1)(B) & 17(g)(1)(B)	3981	5,000,000	0
	3991	5,000,000	0
	3001	5,000,000	0
	3011	5,000,000	0
	3021	5,000,000	5,000,000
Central Connecticut State University			
Alterations, renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects. SA 90-34, 2(p)(2)(B); SA 92-3, (MSS), Secs. 2(p)(2) & 13(b)(2); SA 93-2, (JSS), Secs. 2(q)(2)(A), 13(a)(2)(A), 30(m)(2) & 135; SA 95-20, (JSS), Secs. 2(o)(2)(A) & 22(o)(2)(A); PA 96-181, Secs. 42 & 47; SA 97-1, (J5 SS), Secs. 2(m)(5)(A) & 21(l)(5)(A); SA 01-2, (JSS), Sec. 2(j)(2)(B)	3901	2,224,850	0
	3921	2,980,000	0
	3921	1,732,030	0
	3931	2,000,000	0
	3931	2,000,000	0
	3951	2,000,000	0
	3961	3,000,000	0
	3971	4,199,000	0
	3981	3,293,000	0
	3011	1,050,000	1,050,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Alterations and improvements to buildings and grounds in accordance with the master plan. PA 99-242, Secs. 2(l)(2)(B) & 21(k)(2)(B)	3991	3,660,000	0
	3001	525,000	136,754
Athletic fields: Development of athletic and practice fields and related improvements. PA 00-167, Sec. 2(c)(1)(F) SA 02-1, (MSS), Sec. 70	3001	100,000	100,000
Copernicus Hall: Renovations and improvements to Copernicus Hall, including heating, ventilating and air conditioning system and code renovations. PA 99-242, Sec. 21(k)(2)(C); PA 00-167, Sec. 2(c)(1)(B) SA 02-1, (MSS), Sec. 69	3001	8,755,000	0
	3001	12,672,360	1,000,000
Social Sciences: Planning for classroom office building for social sciences. SA 01-2, (JSS), Sec. 17(g)(2)	3021	100,000	100,000
Eastern Connecticut State University			
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements. SA 92-3, (MSS), Sec. 2(p)(4)(B); SA 95-20, Sec. 2(o)(4)(A); SA 97-1, (JSS), Secs. 2(m)(4)(A) & 21(l)(4)(A); SA 98-9, Sec. 73; PA 99-242, Sec. 2(l)(3)(C) & 21(k)(3)(D); SA 01-2, (JSS), Secs. 2(j)(5)(A) & & 17(g)(5)(A)	3921	1,532,000	0
	3951	3,500,000	0
	3971	807,000	0
	3981	1,329,000	0
	3991	834,000	0
	3001	615,000	0
	3011	1,364,000	853,595
	3021	1,274,000	1,274,000
Early Childhood Family Resource Center: Development of an Early Childhood Family Resource Center on the North Campus. PA 99-242, Sec. 21(k)(3)(A); SA 01-2, (JSS), Sec. 2(j)(5)(B); SA 02-1, (MSS), Sec. 2(e)(1)(B)	3001	5,603,000	5,080,500
	3011	4,545,000	4,545,000
	3021	1,413,000	1,413,000
Science building: Development of a new science building. SA 02-1, (MSS), Sec. 2(e)(1)(A)	3021	800,000	800,000
Campus security system. SA 95-20, Sec. 22(o)(4(C); SA 97-1, (JSS), Sec. 21(l)(4)(B)	3961	98,000	0
	3981	550,000	483,000
Police station: Planning for new campus police station. PA 242, Sec. 21(k)(3)(C); SA 01-2, (JSS), Sec. 17(g)(5)(B)	3001	212,000	75,100
	3021	1,471,000	1,471,000
Development of outdoor track. SA 01-2, (JSS), Sec. 2(j)(5)(C)	3011	909,000	838,000
Southern Connecticut State University			
Alterations, renovations and improvements to facilities, including fire, safety energy conservation and code compliance improvements. SA 92-3, (MSS), Secs. 2(p)(3)(B) & 13(b((3)(B); SA 93-2, (JSS), Secs. 2(q)(3)(A), 13(a)(3), 30(m)(3)(A) & 41(b)(3)(A); SA 95-20, Sec. 2(o)(3) & 22(o)(3); PA 99-242, Secs. 2(l)(4)(B) & 21(k)(4); SA 01-2, (JSS), Sec. 2(j)(3)(B)	3921	6,403,000	0
	3921	6,096,000	0
	3931	500,000	0
	3931	2,000,000	0
	3876(93)	550,000	0
	3876(93)	2,000,000	0
	3951	2,000,000	0
	3961	4,000,000	0
	3991	2,454,500	0
	3001	3,201,500	0
	3011	2,395,000	1,324,245
Buley Library: Planning for renovations and an addition to Buley Library, including site improvements. SA 98-9, Sec. 2(e)(1); PA 99-242, Sec. 2(l)(4)(C); SA 01-2, (JSS), Sec. 17(g)(3) SA 02-1, (MSS), Sec. 98	3981	150,000	0
	3991	3,020,000	0
	3021	4,000,000	4,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Engleman Hall: Renovations and improvements to buildings and grounds, including renovations and additions to Engleman Hall. SA 97-1, (J5 SS), Sec. 21(l)(2)(B); PA 99-242, Secs. 2(l)(4)(A) & 84; PA 00-167, Sec. 2(c)(4); SA 01-2, (JSS), Sec. 2(j)(3)(C)	3981	2,645,000	0
	3001	4,794,000	0
	3991	37,063,000	0
	3011	5,000,000	5,000,000
Jennings Hall: Renovations and improvements to Jennings Hall. SA 86-54, 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E); SA 97-1, (JSS), Sec. 2(m)(2)(B)	3861	500,000	0
	3871	500,000	0
	3971	2,770,000	79,321
Western Connecticut State University			
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements. SA 92-3, (MSS) Secs. 2(p)(5)(A)(2) & 13(b)(4)(B); SA 93-2, (JSS), Secs. 2(q)(5)(A), 13(a)(1), 30(m)(5)(A) & 41(b)(1); SA 95-20, Sec. 2(o)(5)(A) & 22(o)(5); PA 99-242, Secs. 2(l)(5)(B) & 21(k)(5)(A); SA 01-2, (JSS), Sec. 2(j)(4)(C)	3876(92)	1,655,000	0
	3921	2,508,000	0
	3931	1,500,000	0
	3931	1,500,000	0
	3876(93)	500,000	0
	3876(93)	1,000,000	0
	3951	1,000,000	0
	3961	3,000,000	0
	3991	827,000	0
	3001	1,005,000	500,000
	3011	1,752,000	1,190,000
Fine and Performing Arts Building: Development of a Fine and Performing Arts Building. SA 01-2, (JSS), Sec. 17(g)(4)(B)	3021	130,000	130,000
Relocation of athletic fields to the West Side Campus. SA 01-2, (JSS), Sec. 2(j)(4)(A)	3011	2,241,000	1,360,166
Development of a new science building. SA 01-2, (JSS), Secs. 2(j)(4)(B) & 17(g)(4)(A)	3011	1,271,000	1,009,251
	3021	40,455,000	40,455,000
Swing space building renovation. SA 01-2, (JSS), Sec. 2(j)(4)(D)	3011	1,880,000	745,200
Department of Correction			
Departmental facilities: Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, various projects at various locations. SA 87-77, Sec. 2(o)(2); SA 88-77, Sec. 2(x)(4); SA 89-52, Sec. 2(u)(3); SA 90-35, Sec. (a); SA 90-34, Sec. 2(q)(1); SA 91-7,(JSS), Sec. 2(l)(A); SA 92-3, (MSS), Sec. 2(q); PA 94-2, (MSS), Sec. 105; SA 95-20, Sec. 68; PA 96-181, Sec. 33; SA 97-1, (J5 SS), Secs. 2(n), 52, 71 & 136; SA 98-9, Sec. 30; PA 99-242, Secs. 2(m) & 21(l); PA 00-167, Sec. 2(e); SA 01-2, (JSS), Sec. 2(k); SA 02-1, (MSS), Sec. 71	3871	36,156,692	0
	3871	45,083,589	0
	3891	150,000,000	0
	3891	7,000,000	0
	3901	142,200,000	0
	3911	26,500,000	0
	3921	27,229,444	0
	3971	5,000,000	0
	3991(00)	10,000,000	4,942,414
	3991(01)	10,000,000	0
	3001	15,000,000	15,000,000
	3011	50,000,000	24,085,800
Department of Children and Families			
Alterations, renovations and improvements to buildings and grounds. SA 95-20, Sec. 2(p)(2); PA 99-242, Secs. 2(n) & 21(m)	3951	1,300,000	432,000
	3991	2,000,000	913,017
	3001	2,000,000	2,000,000
Community residential/treatment facilities: Grants-in-aid for the development of community residential/treatment facilities for juvenile girls, including any necessary acquisition of land and/or buildings. SA 02-1, (MSS), Sec. 9(c)	3021	10,000,000	10,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences. SA 97-1, (JSS), Secs. 13(j)(2) & 32(g)(2); PA 99-242, Secs. 13(i)(1) & 32(j)(1); SA 01-2, (JSS), Secs. 9(k)(1) & 28(i)1)	1873(97)	1,000,000	0
	1873(98)	1,000,000	0
	1873(99)	4,250,000	0
	1873(00)	3,250,000	0
	1873(01)	2,500,000	903,071
	1873(02)	2,500,000	2,500,000
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic. SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), Secs. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2); SA 95-20, Secs. 13(i)(2) & 33(h)(2); SA 97-1, (J5 SS), Secs. 13(j)(1) & 32(g)(1); PA 99-242, Secs. 13(i)(2) & 32(j)(2); SA 01-2, (JSS), Secs. 9(k)(2) & 28(i)(2)	1873	100,000	0
	1873	500,000	0
	1873	250,000	0
	1873	250,000	0
	1873	250,000	0
	1873	250,000	0
	1873(97)	500,000	0
	1873(98)	500,000	0
	1873(99)	250,000	0
	1873(00)	250,000	0
	1873(01)	1,500,000	188,346
	1873(02)	500,000	500,000
Judicial Department			
Departmental facilities: Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. SA 86-54, Sec.2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Secs. 2(w)(4), 118, 143 & 167; SA 91-7, (JSS), Sec. 164; SA 93-2, (JSS), Sec. 2(s)(3) & 30(o)(2); SA 95-20, Secs. 2(r)(2) & 22(r)(3); SA 97-1, (JSS), Secs. 2(p)(1) & 21(n)(3); PA 99-242, Sec. 2(o)(1); SA 01-2, (JSS), Secs. 2(m)(1) & 17(h)(1); SA 02-1, (MSS), Sec. 99	3861	500,000	0
	3871	1,000,000	0
	3871	1,500,000	0
	3891	1,000,000	0
	3931	5,000,000	0
	3931	2,000,000	0
	3951	4,000,000	0
	3961	4,000,000	0
	3971	5,000,000	0
	3981	5,000,000	0
	3991	5,000,000	0
	3011	8,000,000	5,955,000
	3021	5,000,000	5,000,000
Security improvements to various facilities. SA 88-77, Sec. 2(z)(4); SA 89-52, Secs. 2(w)(6) & 169; SA 90-34, Sec. 2(s)(6); SA 91-7, (JSS), Secs. 2(n)(2), 166 & 206; SA 93-2, (JSS), Secs. 2(s)(4) & 30(o)(4); SA 95-20, Secs. 2(r)(3) & 22(r)(4); PA 99-242, Secs. 2(o)(3) & 21(n)(3); SA 01-2, (JSS), Secs. 2(m)(3) & 17(h)(3)	3871	500,000	0
	3891	500,000	0
	3901	500,000	0
	3931	500,000	0
	3931	1,000,000	0
	3951	500,000	0
	3961	500,000	0
	3991	500,000	0
	3001	500,000	0
	3011	500,000	500,000
	3021	500,000	500,000
Capital equipment: Purchase and installation of capital equipment. SA 97-1, (J5 SS), Sec. 2(p)(4) & 21(n)(4); PA 99-242, Secs. 2(o)(2) & 21(n)(2); SA 02-1, (MSS), Sec. 67	3971	5,000,000	599,012
	3981	5,000,000	0
	3991	5,000,000	2,750,000
	3001	3,000,000	3,000,000
Implement Technology Strategic Plan Project. SA 01-2, (JSS), Secs. 2(m)(2) & 17(h)(2); SA 02-1, (MSS), Sec. 100	3011	5,000,000	5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 03 Authorizations	Unallocated Balance (as of 8/31/02)
Hartford			
Juvenile Matters and Detention Facility: Additions and improvements to the Juvenile Matters and Detention Facility, including acquisition of adjacent property. SA 95-20, Sec. 2(r)(5); SA 97-1, (JSS), Sec. 2(p)(2); SA 01-2, (JSS), Secs. 2(m)(7) & 17(h)(4)	3951 3971 3011 3021	812,000 11,748,000 2,000,000 7,000,000	0 0 0 7,000,000
Litchfield			
Development of courthouse facility, including land acquisition and parking. SA 95-20, Sec. 22(r)(2); PA 99-242, Sec. 2(o)(4)	3961 3991	4,000,000 39,500,000	3,225,000 39,500,000
Stamford			
New courthouse complex. SA 84-54, Sec. 2(v)(1); SA 85-102, Sec. 150; SA 86-54, Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1); SA 93-2, (JSS), Secs. 62 & 188; PA 94-2, (MSS), Sec. 17(f)(1); PA 99-242, Sec. 21(n)(4); SA 01-2, (JSS), Sec. 2(m)(4)	3841 3921 3931 3001 3011	2,986,399 47,700,000 6,914,000 10,000,000 11,000,000	0 0 0 0 11,000,000
Waterbury			
Kendrick Avenue courthouse: Alterations, renovations and improvements to the Courthouse located at 7 Kendrick Avenue, Waterbury. SA 97-1, (JSS), Sec. 21(n)(2); SA 01-2, (JSS), Sec. 84	3981	1,000,000	1,000,000
Connecticut Public Broadcasting, Inc.			
Digital television broadcasting: Expansion and improvement of all production facilities and transmission systems, including all equipment and related technical upgrades necessary to convert to digital television broadcasting. SA 97-1, (JSS), Secs. 13(k)(2) & 32(h)(2); SA 98-9, Secs. 9(e)(2), 65 & 78; PA 99-242, Secs. 13(j) & 32(k); SA 01-2, (JSS), Secs. 9(l)(2) & 28(j)(2)	1873(98) 1873(99) 1873(00) 1873(01) 1873(02)	4,370,000 2,000,000 2,000,000 2,000,000 2,000,000	0 0 0 0 2,000,000
Instructional television fixed service system: Construction and equipment for instructional television fixed service system, including interconnection with state agencies. SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2); SA 92-3, (MSS), Sec. 22(h)(2)(B); SA 93-2, (JSS), Secs. 22(m)(2) & 50(l)(2); SA 95-20, Secs. 13(j)(2) & 33(1)(2); SA 97-1, (J5 SS), Sec. 13(k)(1); SA 98-9, Secs. 9(e)(1), 40, 52 & 64; SA 01-2, (JSS), Secs. 9(l)(1) & 28(j)(1); SA 02-1, (MSS), Sec. 108	1873(93) 1873(94) 1873(95) 1873(97) 1873(98) 1873(01)	450,000 505,000 550,000 550,000 1,550,000 500,000	0 0 0 550,000 1,550,000 500,000
General Obligation Bond Total			**1,716,446,893**
Special Tax Obligation Bond Total			**15,000,000**
Clean Water Fund Revenue Bond Total			**305,552,519**
Grand Total			**2,036,999,412**

UNALLOCATED BALANCES by Agency	UNALLOCATED BALANCES by Agency (as of 8/31/02)
General Obligation Bonds	
State Comptroller	32,000,000
Legislative Management (1001)	104,465
Office of Policy and Management (1310)	202,541,263
Department of Information Technology	30,000,000
Department of Veterans' Affairs (1312)	121,500
Department of Public Works (1326)	34,420,405
Department of Public Safety (2000)	14,772,925
Police Officers Standards and Training Council	10,000,000
Department of Motor Vehicles (2101)	3,666,154
Military Department (2201)	5,967,370
Department of Agriculture (3002)	5,945,285
Department of Environmental Protection (3100)	224,920,963
Historical Commission (3400)	600,000
Department of Economic and Community Development (3500)	255,243,308
Connecticut Development Authority (3504)	9,000,000
Connecticut Innovations, Incorporated (3502)	5,000,000
Department of Public Health (4001)	8,936,820
Department of Mental Retardation (4100)	12,061,255
Department of Mental Health & Addiction Services (4402)	44,074,136
Department of Social Services (6100)	8,439,151
Department of Education (7001)	423,455,333
Commission on the Arts (under State Library) (7103)	1,000,000
State Library (7104)	4,786,902
University of Connecticut (7301)	0
UConn Health Center (7302)	10,098,895
Department of Higher Education	10,500,000
Regional Community-Technical College System	112,979,400
Connecticut State University System	94,717,703
Department of Correction	44,028,214
Department of Children and Families (8100)	17,436,434
Judicial Department (9100)	85,029,012
Connecticut Public Broadcasting, Inc. (9709)	4,600,000
General Obligation Bond Total	**1,716,446,893**
Special Tax Obligation Bonds (Department of Transportation)	**15,000,000**
Clean Water Fund Revenue Bonds (DEP)	**305,552,519**
Grand Total	**2,036,999,412**

STATE AGENCY APPROPRIATIONS

House Bill No. 6002

May 9 Special Session, Public Act No. 02-1

AN ACT CONCERNING ADJUSTMENTS TO THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2003, STATE REVENUES AND OPERATING A MOTOR VEHICLE WHILE UNDER THE INFLUENCE OF INTOXICATING LIQUOR.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1. (*Effective from passage*) The following sums are appropriated for the purposes herein specified for the fiscal year ending June 30, 2002:

SPECIAL TRANSPORTATION FUND	
MISCELLANEOUS APPROPRIATIONS	
ADMINISTERED BY THE COMPTROLLER	
Reserve for Salary Adjustments	4,600,000
TOTAL	4,600,000
SPECIAL TRANSPORTATION FUND	

Sec. 2. (*Effective from passage*) The sum of $650,000 appropriated to the Office of Policy and Management from the General Fund, for Private Provider Infrastructure/Debt Fund, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (1) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Information Technology, for Other Expenses.

Sec. 3. (*Effective from passage*) (a) The sum of $1,900,000 appropriated to the Office of Policy and Management from the General Fund, for Private Provider Infrastructure/Debt Fund, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (1) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Information Technology, for Health Insurance Portability & Accountability.

(b) The funds transferred to the Department of Information Technology in subsection (a) of this section, for Health Insurance Portability & Accountability, shall not lapse on June 30, 2002, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(c) The funds transferred to the Department of Information Technology, in subsection (a) of this section, for Health Insurance Portability & Accountability, may be transferred by said department to state agencies requiring funds for such purpose.

Sec. 4. (*Effective from passage*) The sum of $200,000 appropriated to the Department of

Education from the General Fund, for School Construction, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Military Department, for Personal Services.

Sec. 5. (*Effective from passage*) The sum of $20,000 appropriated to the Department of Education from the General Fund, for School Construction, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Military Department, for Other Expenses.

Sec. 6. (*Effective from passage*) The sum of $500,000 appropriated to the Department of Education from the General Fund, for School Construction, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Environmental Protection, for Personal Services.

Sec. 7. (*Effective from passage*) The sum of $300,000 appropriated to the Department of Education from the General Fund, for School Construction, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Environmental Protection, for Other Expenses.

Sec. 8. (*Effective from passage*) (a) The sum of $48,300,000 appropriated to the Department of Education from the General Fund, for School Construction, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Social Services, for Medicaid.

(b) The sum of $10,000,000 appropriated to the Office of Policy and Management from the General Fund, for Energy Contingency, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (1) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Social Services, for Medicaid.

(c) The sum of $11,600,000 appropriated to the Department of Transportation from the General Fund, for Transportation Strategy Board, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (1) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Social Services, for Medicaid.

Sec. 9. (*Effective from passage*) The sum of $6,500,000 appropriated to the Department of Higher Education from the General Fund, for Higher Education State Matching Grant Fund, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Department of Education, for Excess Cost-Student Based.

Sec. 10. (*Effective from passage*) The sum of $4,000,000 appropriated to the Department of Environmental Protection from the General Fund, for Residential Underground Storage Tank Clean-up, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (1) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to Reserve for Salary Adjustments, in the General Fund, for Reserve for Salary Adjustments.

Sec. 11. (*Effective from passage*) The sum of $2,014,000 appropriated to the Department of Higher Education from the General Fund, for Higher Education State Matching Grant Fund, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsection (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to the Workers' Compensation Claims-Department of Administrative Services, in the General Fund, for Workers' Compensation Claims.

Sec. 12. (*Effective from passage*) The sum of $10,000,000 appropriated to the Department of Social Services from the General Fund, for Hospital Finance Restructuring Funding, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsections (1) and (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be transferred to State Employees Health Service Cost, in the General Fund, for Other Expenses.

Sec. 13. (*Effective from passage*) Notwithstanding the provisions of subsection (f) of section 4-89 of the general statutes, for the fiscal year ending June 30, 2002, the sum of $142,164 appropriated to the Department of Higher Education and carried forward by said section, for the Minority Advancement Program, shall be credited to the resources of the General Fund for the fiscal year ending June 30, 2002.

Sec. 14. (*Effective from passage*) The sum of $400,000 made available for expenditure pursuant to subsection (d) of section 4-28e of the general statutes, and carried forward in section 59 of special act 01-1 of the June special session, as amended by special act 01-1 of the November 15 special session, shall be credited to the resources of the General Fund for the fiscal year ending June 30, 2002.

Sec. 15. (*Effective from passage*) The sum of $1,400,000 appropriated to the Department of Mental Health and Addiction Services in section 11 of special act 99-10, as amended by section 1 of special act 00-13, and carried forward pursuant to subsection (c) of section 4-89 of the general statutes, for TBI Community Services, shall be credited to the resources of the General

Fund for the fiscal year ending June 30, 2002.

Sec. 16. (*Effective from passage*) The following sums appropriated from the General Fund, for the fiscal year ending June 30, 2001, in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward in subsections (1) and (2) of said section, as amended by section 2 of special act 01-1 of the November 15 special session, shall be credited to the resources of the General Fund for the fiscal year ending June 30, 2002:

LEGISLATIVE MANAGEMENT	
CTN	96,549
OFFICE OF POLICY AND MANAGEMENT	
Energy Contingency	1,874,579
OTHER THAN PAYMENTS	
TO LOCAL GOVERNMENTS	
Private Provider Infrastructure/Debt Fund	1,950,000
Miscellaneous Grants	1,000,000
AGENCY TOTAL	4,824,579
OFFICE OF WORKFORCE COMPETITIVENESS	
Jobs Funnel Projects	700,000
Workforce Development Boards	1,852,213
PAYMENTS TO LOCAL GOVERNMENTS	
School to Work	81,771
AGENCY TOTAL	2,633,984
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Disabilities Outreach Program	50,000
Hospital Billing Program	140,000
AGENCY TOTAL	190,000
DEPARTMENT OF PUBLIC SAFETY	
Personal Services	1,905,293
Other Expenses	200,000
AGENCY TOTAL	2,105,293
LABOR DEPARTMENT	
CEIP Phase-out	1,411,328
Individual Development Accounts	400,000
AGENCY TOTAL	1,811,328
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Residential Underground Storage Tank Clean-up	1,024,607

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Medicaid Rehabilitation Option and Specialty Health Care Plan	152,499
Supportive Housing	5,113,279
Community Mental Health Strategic Investment Fund	6,000,000
APT Relocation	940,885
AGENCY TOTAL	12,206,663
DEPARTMENT OF TRANSPORTATION	
Transportation Strategy Board	2,600,000
Dial-A-Ride/Jobs Transportation	1,681,771
AGENCY TOTAL	4,281,771
DEPARTMENT OF SOCIAL SERVICES OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
TFA Supportive Employment	940,885
Christian Community Action/Hill Cooperative	150,000
Hospital Finance Restructuring Funding	589,547
AGENCY TOTAL	1,680,432
DEPARTMENT OF EDUCATION	
Reading Institutes	940,885
Teacher Training	564,531
PAYMENTS TO LOCAL GOVERNMENTS	
School Wiring	1,908,853
School Construction	680,000
School Accountability	940,885
Poor Performing Schools	1,317,240
AGENCY TOTAL	6,352,394
DEPARTMENT OF HIGHER EDUCATION	
Higher Education State Matching Grant Fund	1,459,384
Education and Health Initiatives	132,270
AGENCY TOTAL	1,591,654
DEPARTMENT OF CHILDREN AND FAMILIES	
Transition Costs for Connecticut Juvenile Training School	470,442
Computerized Case Management System	252,708
AGENCY TOTAL	723,150

WORKERS' COMPENSATION CLAIMS-DEPARTMENT OF ADMINISTRATIVE SERVICES	
Transfer Claims Liabilities	1,126,559
MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT	
PAYMENTS TO LOCAL GOVERNMENTS	
Grants to Towns	15,000,000
TOTAL	55,648,963

Sec. 17. (*Effective from passage*) The following amounts credited to the resources of the General Fund, for the fiscal year ending June 30, 2002, pursuant to sections 1 to 18, inclusive, of this act, shall be transferred as follows:

	$
LEGISLATIVE MANAGEMENT	
CTN	1,500,000
OFFICE OF POLICY AND MANAGEMENT	
Amistad	75,000
Adopt-a-House in Stamford	10,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Arts Grants	900,000
PAYMENTS TO LOCAL GOVERNMENTS	
Local Aid Adjustment	3,000,000
AGENCY TOTAL	3,985,000
DEPARTMENT OF VETERANS AFFAIRS	
Transitional Living Services for Veterans	400,000
OFFICE OF WORKFORCE COMPETITIVENESS	
Workforce Development Boards	350,000
LABOR DEPARTMENT	
Opportunity Industrial Centers – Bridgeport	100,000
Individual Development Accounts	325,000
AGENCY TOTAL	425,000
DEPARTMENT OF AGRICULTURE	
CT Seafood Advisory Council	50,000
Food Council	25,000
Wine Council	25,000
AGENCY TOTAL	100,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Grants for Water programs	75,000
Recreational Fishing Programs	1,000,000
AGENCY TOTAL	1,075,000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	
Women's Business Development Center	10,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Entrepreneurial Centers	200,000
PAYMENTS TO LOCAL GOVERNMENTS	
Tax Abatement	2,243,276
Payment in Lieu of Taxes	2,900,000
AGENCY TOTAL	5,353,276
DEPARTMENT OF PUBLIC HEALTH	
Tobacco Education	1,247,208
Biomedical Research	500,000
PAYMENTS TO LOCAL GOVERNMENTS	
School Based Health Clinics	145,000
AGENCY TOTAL	1,892,208
DEPARTMENT OF MENTAL RETARDATION	
New Family Center	12,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	
Institute for Municipal and Regional Policy	100,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Grants for Mental Health Services	375,000
AGENCY TOTAL	475,000
DEPARTMENT OF SOCIAL SERVICES	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
School Readiness	200,000
Community Services	150,000
Enhanced Funding for Griffin Hospital	200,000
Stamford Hospital	2,500,000
Yale-New Haven Hospital	3,300,000
Legal Immigrants	1,200,000
Nursing Home Staffing	2,000,000
Epilepsy Project	50,000
Elderly Health Screening	100,000
Elderly Express	80,000
Geriatric Assessment	30,000
Human Resource Development	400,000
PAYMENTS TO LOCAL GOVERNMENTS	
Teen Pregnancy Prevention	25,000
AGENCY TOTAL	10,235,000

DEPARTMENT OF EDUCATION	
Jason Project	150,000
Connecticut Writing Project	75,000
PAYMENTS TO LOCAL GOVERNMENTS	
Youth Service Bureau	15,000
Magnet Schools	912,000
Young Parents Program - The Bridge	25,000
AGENCY TOTAL	1,177,000
STATE LIBRARY	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Basic Cultural Resources Grant	130,000
Grants - Local Institutions in Humanities	205,000
AGENCY TOTAL	335,000
DEPARTMENT OF HIGHER EDUCATION	
Minority Advancement Program	657,029
Saturday Academy	100,000
AGENCY TOTAL	757,029
UNIVERSITY OF CONNECTICUT	
Veterinary Diagnostic Laboratory	50,000
DEPARTMENT OF CORRECTION	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Community Residential Services	240,000
BOARD OF PAROLE	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Community Residential Services	40,000
DEPARTMENT OF CHILDREN AND FAMILIES	
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
Stamford Child Guidance Clinic	10,000
Fund Covenant to Care	150,000
Fund Neighborhood Center	90,000
AGENCY TOTAL	250,000
JUDICIAL DEPARTMENT	
Alternative Incarceration Program	400,000
TOTAL	29,051,513

Such funds shall not lapse on June 30, 2002, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 18. (*Effective from passage)* At the close of the fiscal year ending June 30, 2002, the Comptroller is authorized to record as expenditures for said fiscal year, any expenditures made from July 1, 2002, to July 31, 2002, inclusive, pursuant to the appropriations or transfer provisions of sections 1 to 18, inclusive, of this act.

Sec. 19. Section 11 of special act 01-1 of the June special session is amended to read as follows (*Effective July 1, 2002*):

The following sums are appropriated for the annual period as indicated and for the purposes described.

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
00000	**GENERAL FUND**			
	LEGISLATIVE			
1001	**Legislative Management**			
001	Personal Services	34,661,211	33,932,211	-729,000
002	Other Expenses	14,805,374	13,958,293	-847,081
005	Equipment	876,000	679,160	-196,840
032	Interim Committee Staffing	510,000	510,000	0
033	Interim Salary/Caucus Offices	435,000	435,000	0
038	Industrial Renewal Plan	180,000	177,300	-2,700
	Other Than Payments to Local Governments			
607	Interstate Conference Fund	265,350	261,370	-3,980
	Agency Total	**51,732,935**	**49,953,334**	**-1,779,601**
1005	**Auditors of Public Accounts**			
001	Personal Services	8,727,197	8,227,197	-500,000
002	Other Expenses	610,409	601,253	-9,156
005	Equipment	134,504	132,486	-2,018
	Agency Total	**9,472,110**	**8,960,936**	**-511,174**
1012	**Commission on the Status of Women**			
001	Personal Services	497,198	497,198	0
002	Other Expenses	124,860	72,987	-51,873
005	Equipment	2,625	2,625	0
	Agency Total	**624,683**	**572,810**	**-51,873**
1013	**Commission on Children**			
001	Personal Services	484,875	484,875	0
002	Other Expenses	99,775	48,278	-51,497
005	Equipment	2,625	2,625	0
011	Social Health Index	40,000	30,000	-10,000
	Agency Total	**627,275**	**565,778**	**-61,497**
1014	**Latino and Puerto Rican Affairs Commission**			
001	Personal Services	316,251	316,251	0
002	Other Expenses	85,690	59,405	-26,285
005	Equipment	5,250	5,250	0
	Agency Total	**407,191**	**380,906**	**-26,285**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
1018	**African-American Affairs Commission**			
001	Personal Services	260,417	260,417	0
002	Other Expenses	92,800	66,408	-26,392
005	Equipment	2,500	2,500	0
	Agency Total	**355,717**	**329,325**	**-26,392**
	TOTAL	**63,219,911**	**60,763,089**	**-2,456,822**
	Legislative			
	GENERAL GOVERNMENT			
1101	**Governor's Office**			
001	Personal Services	2,300,360	2,049,731	-250,629
002	Other Expenses	289,479	285,137	-4,342
005	Equipment	100	100	0
	Other Than Payments to Local Governments			
603	New England Governors' Conference	140,862	138,749	-2,113
604	National Governors' Association	102,422	100,886	-1,536
	Agency Total	**2,833,223**	**2,574,603**	**-258,620**
1102	**Secretary of the State**			
001	Personal Services	2,882,377	2,882,377	0
002	Other Expenses	1,256,996	1	-1,256,995
005	Equipment	1,000	1,000	0
	Agency Total	**4,140,373**	**2,883,378**	**-1,256,995**
1103	**Lieutenant Governor's Office**			
001	Personal Services	267,222	267,222	0
002	Other Expenses	51,688	51,688	0
005	Equipment	100	100	0
	Agency Total	**319,010**	**319,010**	**0**
1104	**Elections Enforcement Commission**			
001	Personal Services	777,158	777,158	0
002	Other Expenses	80,477	79,270	-1,207
005	Equipment	1,000	1,000	0
	Agency Total	**858,635**	**857,428**	**-1,207**
1105	**Ethics Commission**			
001	Personal Services	756,638	756,638	0
002	Other Expenses	106,387	104,791	-1,596
005	Equipment	100	100	0
011	Lobbyist Electronic Filing Program	42,000	42,000	0
	Agency Total	**905,125**	**903,529**	**-1,596**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
1106	**Freedom of Information Commission**			
001	Personal Services	1,216,043	1,216,043	0
002	Other Expenses	124,909	123,035	-1,874
005	Equipment	1,000	1,000	0
	Agency Total	**1,341,952**	**1,340,078**	**-1,874**
1107	**Judicial Selection Commission**			
001	Personal Services	89,683	89,683	0
002	Other Expenses	20,727	20,727	0
005	Equipment	100	100	0
	Agency Total	**110,510**	**110,510**	**0**
1162	**State Properties Review Board**			
001	Personal Services	363,933	363,933	0
002	Other Expenses	184,346	181,581	-2,765
005	Equipment	1,000	1,000	0
	Agency Total	**549,279**	**546,514**	**-2,765**
1201	**State Treasurer**			
001	Personal Services	3,662,260	3,512,260	-150,000
002	Other Expenses	416,404	410,158	-6,246
005	Equipment	1,000	1,000	0
	Agency Total	**4,079,664**	**3,923,418**	**-156,246**
1202	**State Comptroller**			
001	Personal Services	16,611,027	16,261,027	-350,000
002	Other Expenses	3,305,488	3,206,656	-98,832
005	Equipment	1,000	1,000	0
015	Wellness Program	47,500	0	-47,500
	Other Than Payments to Local Governments			
602	Governmental Accounting Standards Board	19,570	19,570	0
	Agency Total	**19,984,585**	**19,488,253**	**-496,332**
1203	**Department of Revenue Services**			
001	Personal Services	52,811,229	52,300,315	-510,914
002	Other Expenses	10,278,819	9,950,000	-328,819
005	Equipment	1,000	1,000	0
012	Collection and Litigation Contingency Fund	455,000	448,175	-6,825
	Agency Total	**63,546,048**	**62,699,490**	**-846,558**
1204	**Division of Special Revenue**			
001	Personal Services	7,941,231	7,552,285	-388,946
002	Other Expenses	1,766,209	1,850,036	83,827
005	Equipment	1,000	1,000	0
	Agency Total	**9,708,440**	**9,403,321**	**-305,119**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
1220	**State Insurance and Risk Management Board**			
001	Personal Services	218,583	218,583	0
002	Other Expenses	8,922,742	9,355,632	432,890
005	Equipment	1,000	1,000	0
021	Surety Bonds for State Officials and Employees	153,450	151,148	-2,302
	Agency Total	**9,295,775**	**9,726,363**	**430,588**
1290	**Gaming Policy Board**			
002	Other Expenses	3,400	3,400	0
1310	**Office of Policy and Management**			
001	Personal Services	14,716,345	14,266,345	-450,000
002	Other Expenses	1,986,086	1,940,295	-45,791
005	Equipment	1,000	1,000	0
024	Automated Budget System and Data Base Link	155,304	103,724	-51,580
027	Drugs Don't Work	475,000	247,694	-227,306
033	Leadership, Education, Athletics in Partnership (LEAP)	2,076,700	1,895,549	-181,151
036	Children and Youth Program Development	750,000	491,212	-258,788
038	Cash Management Improvement Act	100	100	0
043	Justice Assistance Grants	2,288,501	1,788,501	-500,000
044	Neighborhood Youth Centers	1,846,107	1,225,915	-620,192
047	High Efficiency Licensing Program	250,000	0	-250,000
048	Boys and Girls Club	350,000	260,275	-89,725
	Other Than Payments to Local Governments			
602	Tax Relief for Elderly Renters	12,800,000	12,800,000	0
606	Drug Enforcement Program	1,414,348	1,193,133	-221,215
608	Private Providers	7,500,000	0	-7,500,000
	Grant Payments to Local Governments			
703	Reimbursement Property Tax - Disability Exemption	450,000	450,000	0
704	Distressed Municipalities	6,500,000	8,251,200	1,751,200
705	Property Tax Relief Elderly Circuit Breaker	22,000,000	22,000,000	0
706	Property Tax Relief Elderly Freeze Program	1,830,000	2,700,000	870,000
707	Property Tax Relief for Veterans	8,900,000	8,900,000	0
710	Drug Enforcement Program	9,266,053	6,500,002	-2,766,051
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	75,500,000	71,725,000	-3,775,000
714	Capital City Economic Development	750,000	750,000	0
716	Waste Water Treatment Facility Host Town Grant	250,000	250,000	0
	Agency Total	**172,055,544**	**157,739,945**	**-14,315,599**
1312	**Department of Veterans Affairs**			
001	Personal Services	23,253,633	22,666,643	-586,990
002	Other Expenses	5,906,995	6,053,402	146,407
005	Equipment	1,000	1,000	0
	Agency Total	**29,161,628**	**28,721,045**	**-440,583**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
1315	**Office of Workforce Competitiveness**			
001	Personal Services	509,169	509,169	0
002	Other Expenses	500,000	492,500	-7,500
005	Equipment	1,800	1,800	0
014	CETC Workforce	4,230,000	3,108,433	-1,121,567
	Agency Total	**5,240,969**	**4,111,902**	**-1,129,067**
1320	**Department of Administrative Services**			
001	Personal Services	19,749,515	18,810,665	-938,850
002	Other Expenses	2,881,613	2,606,630	-274,983
005	Equipment	1,000	1,000	0
017	Loss Control Risk Management	537,250	430,691	-106,559
018	Employees' Review Board	55,400	55,400	0
022	Quality of Work-Life	350,000	344,750	-5,250
025	Refunds of Collections	52,000	52,000	0
035	W. C. Administrator	5,620,008	5,280,500	-339,508
036	Hospital Billing System	0	137,900	137,900
	Agency Total	**29,246,786**	**27,719,536**	**-1,527,250**
1324	**Department of Information Technology**			
001	Personal Services	1,656,070	1,601,939	-54,131
002	Other Expenses	4,202,944	4,102,944	-100,000
005	Equipment	1,000	1,000	0
015	Automated Personnel System	1,980,359	1,892,967	-87,392
	Agency Total	**7,840,373**	**7,598,850**	**-241,523**
1326	**Department of Public Works**			
001	Personal Services	6,366,648	6,255,735	-110,913
002	Other Expenses	15,940,393	16,318,202	377,809
005	Equipment	1,000	1,000	0
015	Management Services	5,341,395	5,478,184	136,789
026	Rents and Moving	7,772,311	7,655,726	-116,585
027	Capitol Day Care Center	109,250	109,250	0
028	Facilities Design Expenses	5,572,849	5,489,256	-83,593
	Agency Total	**41,103,846**	**41,307,353**	**203,507**
1501	**Attorney General**			
001	Personal Services	26,718,397	26,518,397	-200,000
002	Other Expenses	1,278,012	1,258,842	-19,170
005	Equipment	1,000	1,000	0
	Agency Total	**27,997,409**	**27,778,239**	**-219,170**
1502	**Office of the Claims Commissioner**			
001	Personal Services	249,678	249,678	0
002	Other Expenses	31,258	51,258	20,000

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
005	Equipment	100	100	0
021	Adjudicated Claims	105,000	103,425	-1,575
	Agency Total	**386,036**	**404,461**	**18,425**
1504	**Division of Criminal Justice**			
001	Personal Services	37,120,001	36,486,001	-634,000
002	Other Expenses	2,734,707	2,693,686	-41,021
005	Equipment	387,500	381,687	-5,813
011	Forensic Sex Evidence Exams	338,330	333,255	-5,075
013	Witness Protection	550,000	541,750	-8,250
015	Training and Education	85,155	83,878	-1,277
016	Expert Witnesses	200,000	197,000	-3,000
017	Medicaid Fraud Control	629,816	620,369	-9,447
	Agency Total	**42,045,509**	**41,337,626**	**-707,883**
1505	**Criminal Justice Commission**			
002	Other Expenses	1,195	1,195	0
1601	**State Marshal Commission**			
001	Personal Services	173,383	173,383	0
002	Other Expenses	55,000	55,000	0
005	Equipment	100	100	0
	Agency Total	**228,483**	**228,483**	**0**
	TOTAL	**472,983,797**	**451,727,930**	**-21,255,867**
	GENERAL GOVERNMENT			
	REGULATION AND PROTECTION			
2000	**Department of Public Safety**			
001	Personal Services	111,157,998	112,284,037	1,126,039
002	Other Expenses	20,324,054	22,151,141	1,827,087
005	Equipment	1,000	1,000	0
011	Stress Reduction	53,354	53,354	0
014	Fleet Purchase	8,177,748	8,055,082	-122,666
017	Gun Law Enforcement Task Force	500,000	0	-500,000
039	Workers' Compensation Claims	2,085,484	2,744,265	658,781
	Other Than Payments to Local Governments			
601	Civil Air Patrol	38,692	38,692	0
	Agency Total	**142,338,330**	**145,327,571**	**2,989,241**
2003	**Police Officer Standards and Training Council**			
001	Personal Services	1,749,394	1,749,394	0
002	Other Expenses	909,539	901,313	-8,226
005	Equipment	1,000	1,000	0
012	Training at Satellite Academies	50,000	0	-50,000
	Agency Total	**2,709,933**	**2,651,707**	**-58,226**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
2004	**Board of Firearms Permit Examiners**			
001	Personal Services	65,496	65,496	0
002	Other Expenses	38,121	38,121	0
005	Equipment	1,000	1,000	0
	Agency Total	**104,617**	**104,617**	**0**
2201	**Military Department**			
001	Personal Services	4,444,853	4,067,851	-377,002
002	Other Expenses	2,056,247	2,131,260	75,013
005	Equipment	1,000	1,000	0
021	Honor Guards	400,000	0	-400,000
	Agency Total	**6,902,100**	**6,200,111**	**-701,989**
2304	**Commission on Fire Prevention and Control**			
001	Personal Services	1,595,423	1,595,423	0
002	Other Expenses	612,898	603,705	-9,193
005	Equipment	1,000	1,000	0
	Other Than Payments to Local Governments			
610	Payments to Volunteer Fire Companies	240,000	236,400	-3,600
	Agency Total	**2,449,321**	**2,436,528**	**-12,793**
2500	**Department of Consumer Protection**			
001	Personal Services	10,706,345	10,413,018	-293,327
002	Other Expenses	1,152,972	1,135,677	-17,295
005	Equipment	1,000	1,000	0
	Agency Total	**11,860,317**	**11,549,695**	**-310,622**
2610	**Labor Department**			
001	Personal Services	9,936,519	9,607,806	-328,713
002	Other Expenses	948,336	834,111	-114,225
005	Equipment	2,000	2,000	0
015	Workforce Investment Act	23,656,282	21,360,235	-2,296,047
021	Vocational and Manpower Training	2,003,082	1,576,036	-427,046
032	Summer Youth Employment	732,646	621,656	-110,990
033	Jobs First Employment Services	15,428,037	15,226,616	-201,421
038	Opportunity Industrial Centers	584,932	452,658	-132,274
042	Opportunity Certificate and AEITC	720,442	0	-720,442
	Agency Total	**54,012,276**	**49,681,118**	**-4,331,158**
2900	**Office of Victim Advocate**			
001	Personal Services	204,953	249,003	44,050
002	Other Expenses	40,129	40,129	0
005	Equipment	1,000	1,000	0
	Agency Total	**246,082**	**290,132**	**44,050**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
2901	**Commission on Human Rights and Opportunities**			
001	Personal Services	5,989,383	6,553,658	564,275
002	Other Expenses	568,867	607,121	38,254
005	Equipment	1,000	1,000	0
011	Martin Luther King, Jr. Commission	7,000	7,000	0
012	Human Rights Referees	955,525	0	-955,525
	Agency Total	**7,521,775**	**7,168,779**	**-352,996**
2902	**Office of Protection and Advocacy for Persons with Disabilities**			
001	Personal Services	2,470,155	2,410,155	-60,000
002	Other Expenses	434,547	428,029	-6,518
005	Equipment	1,000	1,000	0
	Agency Total	**2,905,702**	**2,839,184**	**-66,518**
2903	**Office of the Child Advocate**			
001	Personal Services	500,290	555,090	54,800
002	Other Expenses	71,844	70,766	-1,078
005	Equipment	1,000	1,000	0
011	Child Fatality Review Panel	67,500	66,487	-1,013
	Agency Total	**640,634**	**693,343**	**52,709**
	TOTAL	**231,691,087**	**228,942,785**	**-2,748,302**
	REGULATION AND PROTECTION			
	CONSERVATION AND DEVELOPMENT			
3002	**Department of Agriculture**			
001	Personal Services	4,229,527	4,142,538	-86,989
002	Other Expenses	714,010	703,300	-10,710
005	Equipment	1,000	1,000	0
011	Oyster Program	100,000	98,500	-1,500
014	Vibrio Bacterium Program	10,000	10,000	0
	Other Than Payments to Local Governments			
601	WIC Program for Fresh Produce for Seniors	89,611	88,267	-1,344
603	Collection of Agricultural Statistics	1,200	1,200	0
604	Tuberculosis and Brucellosis Indemnity	1,000	1,000	0
606	Exhibits and Demonstrations	5,600	5,600	0
608	Connecticut Grown Product Promotion	310,000	15,000	-295,000
609	WIC Coupon Program for Fresh Produce	85,371	84,090	-1,281
	Agency Total	**5,547,319**	**5,150,495**	**-396,824**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
3100	**Department of Environmental Protection**			
001	Personal Services	34,123,514	34,273,514	150,000
002	Other Expenses	3,319,037	3,424,278	105,241
005	Equipment	1,000	68,457	67,457
011	Stream Gaging	160,000	157,600	-2,400
012	Mosquito Control	337,682	332,617	-5,065
014	State Superfund Site Maintenance	600,000	591,000	-9,000
021	Laboratory Fees	280,076	275,875	-4,201
029	Dam Maintenance	122,298	120,464	-1,834
041	Long Island Sound Research Fund	1,000	1,000	0
045	Emergency Response Commission	135,366	133,336	-2,030
046	Beardsley Park and Zoo	450,000	450,000	0
	Other Than Payments to Local Governments			
602	Soil Conservation Districts	1,040	1,040	0
603	Agreement USGS-Geological Investigation	47,000	47,000	0
604	Agreement USGS - Hydrological Study	124,640	122,770	-1,870
605	New England Interstate Water Pollution Commission	8,400	8,400	0
606	Northeast Interstate Forest Fire Compact	2,040	2,040	0
607	Connecticut River Valley Flood Control Commission	40,200	40,200	0
610	Thames River Valley Flood Control Commission	50,200	50,200	0
611	Environmental Review Teams	1,000	1,000	0
615	Agreement USGS-Water Quality Stream Monitoring	172,710	170,119	-2,591
	Agency Total	**39,977,203**	**40,270,910**	**293,707**
3190	**Council on Environmental Quality**			
001	Personal Services	129,625	129,625	0
002	Other Expenses	6,470	6,470	0
	Agency Total	**136,095**	**136,095**	**0**
3400	**Connecticut Historical Commission**			
001	Personal Services	1,118,940	581,497	-537,443
002	Other Expenses	96,573	95,124	-1,449
005	Equipment	1,000	1,000	0
	Agency Total	**1,216,513**	**677,621**	**-538,892**
3500	**Department of Economic and Community Development**			
001	Personal Services	7,324,456	7,324,456	0
002	Other Expenses	3,086,872	2,876,319	-210,553
005	Equipment	1,000	1,000	0
011	Elderly Rental Registry and Counselors	647,060	617,654	-29,406
012	Cluster Initiative	1,300,000	850,000	-450,000
	Other Than Payments to Local Governments			
602	Entrepreneurial Centers	215,000	0	-215,000
603	Subsidized Assisted Living Demonstration	1,769,625	394,000	-1,375,625
608	Congregate Facilities Operation Costs	5,179,540	5,101,847	-77,693

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
609	Housing Assistance and Counseling Program	384,600	378,831	-5,769
610	Elderly Congregate Rent Subsidy	1,336,654	1,316,604	-20,050
	Grant Payments to Local Governments			
702	Tax Abatement	2,243,276	0	-2,243,276
703	Payment in Lieu of Taxes	2,900,000	0	-2,900,000
	Agency Total	**26,388,083**	**18,860,711**	**-7,527,372**
3601	**Agricultural Experiment Station**			
001	Personal Services	5,544,950	5,530,630	-14,320
002	Other Expenses	463,965	457,006	-6,959
005	Equipment	1,000	1,000	0
012	Mosquito Control	212,653	209,463	-3,190
013	Wildlife Disease Prevention	125,000	100,000	-25,000
	Agency Total	**6,347,568**	**6,298,099**	**-49,469**
	TOTAL	**79,612,781**	**71,393,931**	**-8,218,850**
	CONSERVATION AND DEVELOPMENT			
	HEALTH AND HOSPITALS			
4001	**Department of Public Health**			
001	Personal Services	30,896,117	30,696,117	-200,000
002	Other Expenses	6,355,166	6,491,404	136,238
005	Equipment	1,000	1,000	0
012	Young Parents Program	198,912	135,723	-63,189
014	Pregnancy Healthline	110,798	82,785	-28,013
015	Needle and Syringe Exchange Program	399,998	332,790	-67,208
016	Community Services Support for Persons with AIDS	215,594	197,652	-17,942
018	Children's Health Initiatives	1,618,761	1,284,049	-334,712
019	Tobacco Education	200,000	186,148	-13,852
020	CT Immunization Registry	220,807	202,431	-18,376
021	Newborn Hearing Screening	70,000	65,152	-4,848
037	Childhood Lead Poisoning	265,770	243,653	-22,117
039	AIDS Services	4,268,765	3,994,497	-274,268
043	Liability Coverage for Volunteer Retired Physicians	4,235	0	-4,235
044	Breast and Cervical Cancer Detection and Treatment	1,951,710	1,673,717	-277,993
045	Services for Children Affected by AIDS	286,110	262,301	-23,809
046	Children with Special Health Care Needs	728,280	1,033,731	305,451
047	Medicaid Administration	3,993,267	3,416,701	-576,566
	Other Than Payments to Local Governments			
607	Community Health Services	6,978,965	5,841,855	-1,137,110
610	Emergency Medical Services Training	36,414	33,892	-2,522
611	Emergency Medical Services Regional Offices	522,716	500,615	-22,101
616	Rape Crisis	462,062	423,609	-38,453

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
618	X-Ray Screening and Tuberculosis Care	621,527	621,527	0
620	Genetic Diseases Programs	804,722	546,075	-258,647
625	Loan Repayment Program	194,500	166,582	-27,918
626	Immunization Services	7,126,548	7,019,650	-106,898
	Grant Payments to Local Governments			
702	Local and District Departments of Health	4,446,010	3,946,010	-500,000
703	Venereal Disease Control	231,255	215,239	-16,016
705	School Based Health Clinics	6,038,399	5,913,399	-125,000
	Agency Total	**79,248,408**	**75,528,304**	**-3,720,104**
4050	**Office of Health Care Access**			
001	Personal Services	2,718,780	2,595,780	-123,000
002	Other Expenses	434,368	270,095	-164,273
005	Equipment	2,000	2,000	0
	Agency Total	**3,155,148**	**2,867,875**	**-287,273**
4090	**Office of the Chief Medical Examiner**			
001	Personal Services	3,677,188	3,677,188	0
002	Other Expenses	530,664	522,704	-7,960
005	Equipment	7,500	7,500	0
011	Medicolegal Investigations	661,000	651,085	-9,915
	Agency Total	**4,876,352**	**4,858,477**	**-17,875**
4100	**Department of Mental Retardation**			
001	Personal Services	283,992,763	282,824,853	-1,167,910
002	Other Expenses	23,172,643	23,289,806	117,163
005	Equipment	1,000	1,000	0
011	Human Resource Development	354,109	231,358	-122,751
013	Family Support Grants	1,008,185	993,062	-15,123
014	Pilot Programs for Client Services	2,235,129	2,250,073	14,944
015	Cooperative Placements Program	11,033,394	11,071,448	38,054
027	Clinical Services	4,127,868	3,862,653	-265,215
028	Early Intervention	19,280,429	20,642,220	1,361,791
032	Temporary Support Services	208,094	204,973	-3,121
033	Community Temporary Support Services	68,340	67,315	-1,025
035	Community Respite Care Programs	335,376	330,345	-5,031
039	Workers' Compensation Claims	9,679,788	10,236,304	556,516
	Other Than Payments to Local Governments			
608	Rent Subsidy Program	2,717,615	2,676,851	-40,764
612	Respite Care	2,113,767	2,082,060	-31,707
616	Family Reunion Program	140,000	137,900	-2,100
617	Employment Opportunities and Day Services	114,817,427	115,533,404	715,977
618	Family Placements	1,831,985	1,844,233	12,248
619	Emergency Placements	3,619,881	3,644,225	24,344
620	Community Residential Services	240,757,409	242,809,404	2,051,995
622	Services to Support the Aging Population	500,000	0	-500,000
	Agency Total	**721,995,202**	**724,733,487**	**2,738,285**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
4400	**Department of Mental Health and Addiction Services**			
001	Personal Services	161,704,075	157,602,911	-4,101,164
002	Other Expenses	25,972,636	25,821,360	-151,276
005	Equipment	1,000	1,000	0
011	Housing Supports and Services	6,139,019	5,236,235	-902,784
022	Managed Service System	22,393,700	23,606,281	1,212,581
023	Behavioral Health Medications	3,778,777	6,283,095	2,504,318
029	Legal Services	399,711	393,715	-5,996
030	Connecticut Mental Health Center	8,230,275	7,236,103	-994,172
031	Capitol Region Mental Health Center	345,592	340,408	-5,184
032	Professional Services	4,780,607	4,508,898	-271,709
034	Regional Action Councils	750,125	466,498	-283,627
035	General Assistance Managed Care	76,463,067	67,605,382	-8,857,685
039	Workers' Compensation Claims	5,710,241	5,082,082	-628,159
041	Nursing Home Screening	492,843	485,450	-7,393
042	Special Populations	20,828,518	18,881,402	-1,947,116
044	TBI Community Services	3,985,675	4,368,371	382,696
045	Transitional Youth	3,511,582	3,387,532	-124,050
052	Jail Diversion	3,308,716	3,190,075	-118,641
	Other Than Payments to Local Governments			
601	Grants for Substance Abuse Services	21,101,808	19,821,487	-1,280,321
604	Governor's Partnership to Protect Connecticut's Workforce	470,475	400,000	-70,475
606	Grants for Mental Health Services	77,466,086	73,753,928	-3,712,158
608	Employment Opportunities	9,668,499	9,592,313	-76,186
	Agency Total	**457,503,027**	**438,064,526**	**-19,438,501**
4430	**Psychiatric Security Review Board**			
001	Personal Services	263,220	263,220	0
002	Other Expenses	50,522	50,522	0
005	Equipment	1,000	1,000	0
	Agency Total	**314,742**	**314,742**	**0**
	TOTAL HEALTH AND HOSPITALS	**1,267,092,879**	**1,246,367,411**	**-20,725,468**
	TRANSPORTATION			
5000	**Department of Transportation**			
	Grant Payments to Local Governments			
714	Town Aid Road Grants - GF	35,000,000	0	-35,000,000
	TOTAL TRANSPORTATION	**35,000,000**	**0**	**-35,000,000**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
	HUMAN SERVICES			
6100	**Department of Social Services**			
001	Personal Services	117,379,410	121,311,510	3,932,100
002	Other Expenses	46,397,215	90,019,592	43,622,377
005	Equipment	1,000	1,000	0
017	Children's Council	0	1,525,676	1,525,676
018	HUSKY Outreach	5,475,060	320,000	-5,155,060
027	Independent Living Center- Administration	24,388	0	-24,388
028	Anti-Hunger Programs	227,016	0	-227,016
029	Genetic Tests in Paternity Actions	218,484	204,447	-14,037
031	State Food Stamp Supplement	1,184,763	1,928,045	743,282
036	Day Care Projects	490,533	459,016	-31,517
037	Commission on Aging	281,033	215,896	-65,137
038	Information Technology Services	50,070,978	0	-50,070,978
040	HUSKY Program	21,091,470	25,363,000	4,271,530
	Other Than Payments to Local Governments			
601	Vocational Rehabilitation	7,068,478	6,962,451	-106,027
602	Medicaid	2,593,271,493	2,629,568,012	36,296,519
603	Lifestar Helicopter	1,000,000	1,377,500	377,500
607	Old Age Assistance	31,779,221	30,100,052	-1,679,169
608	Aid to the Blind	587,149	628,710	41,561
609	Aid to the Disabled	59,323,266	57,538,734	-1,784,532
611	Temporary Assistance to Families - TANF	122,540,334	132,117,104	9,576,770
612	Adjustment of Recoveries	150,000	147,750	-2,250
613	Emergency Assistance	500	500	0
614	Food Stamp Training Expenses	130,800	128,838	-1,962
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	74,468,137	63,905,727	-10,562,410
616	Healthy Start	0	1,512,131	1,512,131
617	DMHAS-Disproportionate Share	105,935,000	105,935,000	0
618	Connecticut Home Care Program	25,380,000	27,186,000	1,806,000
619	Human Resource Development-Hispanic Programs	105,506	94,073	-11,433
620	Services to the Elderly	6,498,623	6,045,871	-452,752
622	Safety Net Services	4,288,624	3,717,580	-571,044
623	Transportation for Employment Independence Program	2,940,430	2,751,507	-188,923
626	Transitionary Rental Assistance	3,420,950	1,287,770	-2,133,180
627	Refunds of Collections	200,000	197,000	-3,000
630	Energy Assistance	2,081,170	0	-2,081,170
638	Services for Persons With Disabilities	6,925,727	5,494,874	-1,430,853
641	Child Care Services-TANF/CCDBG	115,474,708	112,854,140	-2,620,568
644	Nutrition Assistance	95,617	94,183	-1,434
649	Housing/Homeless Services	25,392,337	23,538,627	-1,853,710
651	Employment Opportunities	871,135	858,068	-13,067
659	Human Resource Development	3,827,696	3,385,516	-442,180

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
661	Child Day Care	3,677,350	3,441,080	-236,270
663	Independent Living Centers	729,444	646,652	-82,792
665	AIDS Drug Assistance	615,917	606,678	-9,239
667	Disproportionate Share-Medical Emergency Assistance	85,000,000	76,725,000	-8,275,000
668	DSH-Urban Hospitals in Distressed Municipalities	15,000,000	26,550,000	11,550,000
669	State Administered General Assistance	101,442,033	105,053,927	3,611,894
670	School Readiness	3,850,000	3,553,387	-296,613
671	Connecticut Children's Medical Center	7,000,000	6,750,000	-250,000
672	Community Services	354,187	0	-354,187
	Grant Payments to Local Governments			
706	Child Day Care	3,629,725	3,629,725	0
708	Human Resource Development	77,666	69,899	-7,767
710	Human Resource Development-Hispanic Programs	12,150	10,935	-1,215
712	Teen Pregnancy Prevention	1,192,420	1,105,178	-87,242
714	Services to the Elderly	49,236	49,236	0
715	Housing/Homeless Services	592,427	592,427	0
	Agency Total	**3,659,820,806**	**3,687,560,024**	**27,739,218**
	TOTAL	**3,659,820,806**	**3,687,560,024**	**27,739,218**
	HUMAN SERVICES			
	EDUCATION MUSEUMS LIBRARIES			
7001	**Department of Education**			
001	Personal Services	117,508,537	119,649,322	2,140,785
002	Other Expenses	12,325,909	12,860,460	534,551
005	Equipment	60,500	60,500	0
013	Institutes for Educators	305,600	135,914	-169,686
014	Basic Skills Exam Teachers in Training	1,207,821	1,189,704	-18,117
015	Teachers' Standards Implementation Program	3,527,796	3,174,879	-352,917
016	Early Childhood Program	2,817,035	2,774,779	-42,256
024	Development of Mastery Exams Grades 4, 6, and 8	6,879,931	6,776,732	-103,199
029	Primary Mental Health	507,980	499,610	-8,370
034	Adult Education Action	285,000	280,725	-4,275
039	Vocational Technical School Textbooks	800,000	500,000	-300,000
040	Repair of Instructional Equipment	737,500	453,794	-283,706
041	Minor Repairs to Plant	550,000	392,500	-157,500
043	Connecticut Pre-Engineering Program	400,000	354,600	-45,400
044	Contracting Instructional TV Services	209,000	0	-209,000
046	Jobs for Connecticut Graduates	275,000	200,000	-75,000
048	Hartford Public School Monitors	260,000	0	-260,000
049	Developmentally Disabled Settlement	435,000	0	-435,000

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
	Other Than Payments to Local Governments			
602	American School for the Deaf	7,636,295	7,496,751	-139,544
603	RESC Leases	2,300,000	1,193,337	-1,106,663
607	Regional Education Services	3,297,384	2,923,131	-374,253
608	Omnibus Education Grants State Supported Schools	2,829,000	3,476,065	647,065
615	Head Start Services	3,100,000	3,053,500	-46,500
616	Head Start Enhancement	2,000,000	1,970,000	-30,000
617	Family Resource Centers	6,132,500	5,840,512	-291,988
618	Nutmeg Games	50,000	0	-50,000
619	Charter Schools	16,254,000	16,254,000	0
	Grant Payments to Local Governments			
704	Vocational Agriculture	2,816,700	2,409,030	-407,670
709	Transportation of School Children	50,000,000	45,410,000	-4,590,000
710	Adult Education	18,600,000	16,910,000	-1,690,000
713	Health and Welfare Services Pupils Private Schools	4,000,000	4,000,000	0
719	Education Equalization Grants	1,515,500,000	1,516,250,000	750,000
720	Bilingual Education	2,359,087	2,241,087	-118,000
723	Priority School Districts	81,622,258	81,622,258	0
724	Young Parents Program	259,080	233,172	-25,908
726	Interdistrict Cooperation	12,960,424	12,960,424	0
732	School Breakfast Program	1,559,805	1,559,805	0
733	Excess Cost - Student Based	69,000,000	66,000,000	-3,000,000
734	Excess Cost - Equity	7,500,000	0	-7,500,000
737	Non-Public School Transportation	5,300,000	4,474,000	-826,000
743	School to Work Opportunities	250,000	225,000	-25,000
744	Extended School Hours and Support Programs	79,751	0	-79,751
745	Youth Service Bureaus	2,927,612	2,927,612	0
747	OPEN Choice Program	8,740,000	8,740,000	0
748	Lighthouse Schools	300,000	300,000	0
750	Transitional School Districts	1,000,000	0	-1,000,000
751	Early Reading Success	2,236,461	2,236,461	0
752	Magnet Schools	45,188,220	44,776,220	-412,000
	Agency Total	**2,024,891,186**	**2,004,785,884**	**-20,105,302**
7101	**Board of Education and Services for the Blind**			
001	Personal Services	5,325,390	5,414,990	89,600
002	Other Expenses	1,535,218	1,512,190	-23,028
005	Equipment	1,000	1,000	0
012	Educational Aid for Blind and Visually Handicapped Children	0	7,476,945	7,476,945
	Other Than Payments to Local Governments			
604	Supplementary Relief and Services	123,350	121,500	-1,850
605	Education of Handicapped Blind Children	5,738,166	0	-5,738,166
606	Vocational Rehabilitation	1,004,522	989,454	-15,068
607	Education of Pre-School Blind Children	124,887	0	-124,887
609	Special Training for the Deaf Blind	354,540	349,222	-5,318
610	Connecticut Radio Information Service	44,477	44,477	0

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
	Grant Payments to Local Governments			
701	Services for Persons With Impaired Vision	442,672	0	-442,672
702	Tuition and Services-Public School Children	1,171,220	0	-1,171,220
	Agency Total	**15,865,442**	**15,909,778**	**44,336**
7102	**Commission on the Deaf and Hearing Impaired**			
001	Personal Services	817,585	767,585	-50,000
002	Other Expenses	165,686	163,201	-2,485
005	Equipment	1,000	1,000	0
011	Part-Time Interpreters	200,000	200,000	0
	Agency Total	**1,184,271**	**1,131,786**	**-52,485**
7104	**State Library**			
001	Personal Services	6,432,563	6,432,563	0
002	Other Expenses	903,615	890,061	-13,554
005	Equipment	1,000	1,000	0
012	State-Wide Digital Library	0	500,229	500,229
015	Interlibrary Loan Delivery Service	255,555	251,722	-3,833
021	Voices of Children - Parents Academy	50,000	0	-50,000
024	Legal/Legislative Library Materials	758,573	500,000	-258,573
025	State-Wide Data Base Program	758,969	710,206	-48,763
	Other Than Payments to Local Governments			
601	Basic Cultural Resources Grant	2,903,311	2,524,534	-378,777
602	Support Cooperating Library Service Units	777,674	600,000	-177,674
605	Connecticut Educational Telecommunications Corporation	753,358	492,058	-261,300
	Grant Payments to Local Governments			
701	Grants to Public Libraries	472,109	347,109	-125,000
702	Connecticard Payments	726,028	676,028	-50,000
	Agency Total	**14,792,755**	**13,925,510**	**-867,245**
7250	**Department of Higher Education**			
001	Personal Services	2,374,446	2,246,479	-127,967
002	Other Expenses	210,134	199,397	-10,737
005	Equipment	1,000	1,000	0
027	Minority Advancement Program	2,656,242	2,485,579	-170,663
028	Alternate Route to Certification	27,033	27,033	0
030	National Service Act	501,312	469,102	-32,210
032	International Initiatives	350,000	221,625	-128,375
033	Minority Teacher Incentive Program	541,500	506,709	-34,791
	Other Than Payments to Local Governments			
606	Capitol Scholarship Program	5,415,182	5,250,000	-165,182
607	Awards to Children of Deceased/ Disabled Veterans	6,000	4,000	-2,000
609	Connecticut Independent College Student Grant	18,776,929	15,888,864	-2,888,065
621	Connecticut Aid for Public College Students	19,759,261	18,462,872	-1,296,389
625	Connecticut Aid to Charter Oak	0	25,000	25,000
	Agency Total	**50,619,039**	**45,787,660**	**-4,831,379**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
7301	**University of Connecticut**			
020	Operating Expenses	192,168,592	182,560,162	-9,608,430
023	Tuition Freeze	4,991,458	4,741,885	-249,573
024	Regional Campus Enhancement	6,700,000	6,365,000	-335,000
	Agency Total	**203,860,050**	**193,667,047**	**-10,193,003**
7302	**University of Connecticut Health Center**			
020	Operating Expenses	76,134,980	74,134,104	-2,000,876
022	AHEC for Bridgeport	155,707	155,707	0
	Agency Total	**76,290,687**	**74,289,811**	**-2,000,876**
7401	**Charter Oak State College**			
020	Operating Expenses	1,400,825	1,360,825	-40,000
021	Distance Learning Consortium	578,438	1,009,414	430,976
	Agency Total	**1,979,263**	**2,370,239**	**390,976**
7601	**Teachers' Retirement Board**			
001	Personal Services	1,679,755	1,679,755	0
002	Other Expenses	762,046	750,615	-11,431
005	Equipment	1,000	1,000	0
	Other Than Payments to Local Governments			
601	Retirement Contributions	214,737,033	179,823,603	-34,913,430
602	Retirees Health Service Cost	7,187,896	6,487,896	-700,000
603	Municipal Retiree Health Insurance Costs	5,649,600	5,299,600	-350,000
	Agency Total	**230,017,330**	**194,042,469**	**-35,974,861**
7700	**Regional Community - Technical Colleges**			
020	Operating Expenses	129,270,333	122,806,816	-6,463,517
023	Tuition Freeze	2,274,658	2,160,925	-113,733
030	Woodland Street Operating Expenses	0	516,293	516,293
	Agency Total	**131,544,991**	**125,484,034**	**-6,060,957**
7800	**Connecticut State University**			
020	Operating Expenses	138,491,264	131,566,701	-6,924,563
023	Tuition Freeze	6,904,180	6,561,971	-342,209
024	Waterbury-Based Degree Program	861,704	818,619	-43,085
	Agency Total	**146,257,148**	**138,947,291**	**-7,309,857**
	TOTAL	**2,897,302,162**	**2,810,341,509**	**-86,960,653**
	EDUCATION MUSEUMS LIBRARIES			

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
	CORRECTIONS			
8000	**Department of Correction**			
001	Personal Services	348,787,502	348,961,197	173,695
002	Other Expenses	68,651,710	66,969,459	-1,682,251
005	Equipment	99,604	217,295	117,691
011	Out of State Beds	12,305,406	12,305,406	0
012	Community Justice Center	5,000,000	0	-5,000,000
039	Workers' Compensation Claims	16,339,142	18,338,655	1,999,513
040	Inmate Medical Services	74,966,615	75,319,908	353,293
	Other Than Payments to Local Governments			
601	Aid to Paroled and Discharged Inmates	50,000	47,500	-2,500
604	Legal Services to Prisoners	780,300	768,595	-11,705
608	Volunteer Services	192,620	189,731	-2,889
611	Community Residential Services	17,579,180	17,478,614	-100,566
612	Community Non-Residential Services	1,395,451	1,405,440	9,989
	Agency Total	**546,147,530**	**542,001,800**	**-4,145,730**
8090	**Board of Pardons**			
002	Other Expenses	34,141	34,141	0
005	Equipment	100	100	0
	Agency Total	**34,241**	**34,241**	**0**
8091	**Board of Parole**			
001	Personal Services	5,130,878	5,331,298	200,420
002	Other Expenses	1,247,829	1,332,980	85,151
005	Equipment	16,609	24,909	8,300
	Other Than Payments to Local Governments			
611	Community Residential Services	1,872,437	1,948,811	76,374
612	Community Non-Residential Services	1,970,808	1,924,157	-46,651
	Agency Total	**10,238,561**	**10,562,155**	**323,594**
8100	**Department of Children and Families**			
001	Personal Services	214,554,699	212,054,699	-2,500,000
002	Other Expenses	31,201,153	35,666,879	4,465,726
005	Equipment	1,000	1,000	0
011	Short Term Residential Treatment	649,242	653,594	4,352
038	Substance Abuse Screening	1,768,832	1,713,688	-55,144
039	Workers' Compensation Claims	2,970,057	4,017,753	1,047,696
040	Local Systems of Care	1,180,929	1,188,845	7,916
	Other Than Payments to Local Governments			
601	Health Assessment and Consultation	324,941	265,568	-59,373
602	Grants for Psychiatric Clinics for Children	13,673,602	13,756,541	82,939
603	Day Treatment Centers for Children	5,693,910	5,730,648	36,738
604	Juvenile Justice Outreach Services	1,828,827	2,630,496	801,669
607	Child Abuse and Neglect Intervention	5,552,415	5,359,850	-192,565

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
610	Community Emergency Services	176,576	177,760	1,184
611	Community Based Prevention Programs	2,750,117	2,768,544	18,427
613	Family Violence Outreach and Counseling	498,759	502,104	3,345
615	Support for Recovering Families	1,757,793	1,768,748	10,955
616	No Nexus Special Education	6,183,750	5,920,582	-263,168
617	Family Preservation Services	6,501,272	6,542,679	41,407
618	Substance Abuse Treatment	2,687,538	3,245,553	558,015
619	Child Welfare Support Services	598,776	352,091	-246,685
624	Board and Care for Children - Adoption	40,534,633	40,737,554	202,921
625	Board and Care for Children - Foster	75,603,518	78,920,766	3,317,248
626	Board and Care for Children - Residential	139,678,045	127,823,706	-11,854,339
627	Individualized Family Supports	3,656,365	7,569,948	3,913,583
628	Community KidCare	14,884,257	14,308,617	-575,640
	Agency Total	**574,911,006**	**573,678,213**	**-1,232,793**
8129	**Council to Administer the Children's Trust Fund**			
011	Children's Trust Fund	6,341,951	5,771,904	-570,047
8200	**County Sheriffs**			
001	Personal Services	7	7	0
	TOTAL CORRECTIONS	**1,137,673,296**	**1,132,048,320**	**-5,624,976**
	JUDICIAL			
9001	**Judicial Department**			
001	Personal Services	212,044,385	239,620,372	27,575,987
002	Other Expenses	57,895,719	59,935,429	2,039,710
005	Equipment	2,191,808	2,208,181	16,373
011	Alternative Incarceration Program	35,250,737	34,367,109	-883,628
012	Justice Education Center, Inc.	232,402	219,426	-12,976
015	Juvenile Alternative Incarceration	21,658,026	21,814,228	156,202
018	Juvenile Justice Centers	2,847,224	2,867,760	20,536
019	Probate Court	500,000	0	-500,000
020	Truancy Services	1,029,994	363,485	-666,509
021	Sheriffs Transition Account	30,840,037	0	-30,840,037
	Agency Total	**364,490,332**	**361,395,990**	**-3,094,342**
9007	**Public Defender Services Commission**			
001	Personal Services	26,923,750	26,898,944	-24,806
002	Other Expenses	1,372,816	1,352,224	-20,592
005	Equipment	74,655	73,535	-1,120
012	Special Public Defenders - Contractual	2,060,000	2,029,100	-30,900
013	Special Public Defenders - Non-Contractual	3,057,677	3,011,812	-45,865

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
014	Expert Witnesses	1,096,335	1,079,890	-16,445
015	Training and Education	85,795	84,508	-1,287
	Agency Total	**34,671,028**	**34,530,013**	**-141,015**
	TOTAL	**399,161,360**	**395,926,003**	**-3,235,357**
	JUDICIAL			
	NON-FUNCTIONAL			
9110	**Miscellaneous Appropriations to the Governor**			
006	Governor's Contingency Account	17,100	17,100	0
9120	**Debt Service - State Treasurer**			
	Other Than Payments to Local Governments			
601	Debt Service	989,554,225	955,893,502	-33,660,723
603	UConn 2000 - Debt Service	68,107,093	64,984,537	-3,122,556
604	CHEFA Day Care Security	2,500,000	2,500,000	0
	Agency Total	**1,060,161,318**	**1,023,378,039**	**-36,783,279**
9201	**Reserve for Salary Adjustments**			
006	Reserve for Salary Adjustments	34,046,700	24,818,018	-9,228,682
9403	**Workers' Compensation Claims - Department of Administrative Services**			
039	Workers' Compensation Claims	10,819,776	12,515,640	1,695,864
	MISCELLANEOUS APPROPRIATIONS ADMINSITERED BY THE COMPTROLLER			
9601	**Judicial Review Council**			
001	Personal Services	121,895	121,895	0
002	Other Expenses	32,959	32,959	0
005	Equipment	1,000	1,000	0
	Agency Total	**155,854**	**155,854**	**0**
9701	**Fire Training Schools**			
	Other Than Payments to Local Governments			
601	Willimantic	81,650	80,425	-1,225
602	Torrington	55,050	55,050	0
603	New Haven	36,850	36,850	0
604	Derby	36,850	36,850	0
606	Wolcott	48,300	48,300	0
607	Fairfield	36,850	36,850	0
608	Hartford	65,230	65,230	0
609	Middletown	28,610	28,610	0
	Agency Total	**389,390**	**388,165**	**-1,225**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
9702	**Maintenance of County Base Fire Radio Network**			
	Other Than Payments to Local Governments			
601	Maintenance of County Base Fire Radio Network	21,850	21,850	0
9703	**Maintenance of Statewide Fire Radio Network**			
	Other Than Payments to Local Governments			
601	Maintenance of Statewide Fire Radio Network	14,570	14,570	0
9704	**Equal Grants to Thirty-Four Non-Profit General Hospitals**			
	Other Than Payments to Local Governments			
601	Equal Grants to Thirty-Four Non-Profit General Hospitals	34	34	0
9706	**Police Association of Connecticut**			
	Other Than Payments to Local Governments			
601	Police Association of Connecticut	169,100	166,563	-2,537
9707	**Connecticut State Firefighters Association**			
	Other Than Payments to Local Governments			
601	Connecticut State Firefighters Association	197,676	194,711	-2,965
9710	**Interstate Environmental Commission**			
	Other Than Payments to Local Governments			
601	Interstate Environmental Commission	86,250	84,956	-1,294
9801	**Reimbursements to Towns for Loss of Taxes on State Property**			
	Grant Payments to Local Governments			
701	Reimbursements to Towns for Loss of Taxes on State Property	63,778,364	64,959,215	1,180,851
9804	**Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property**			
	Grant Payments to Local Governments			
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	100,931,737	3,768,583
9903	**Unemployment Compensation**			
002	Other Expenses	3,340,000	3,340,000	0
9909	**State Employees Retirement Contributions**			
002	Other Expenses	285,694,490	285,694,490	0
9910	**Higher Education Alternative Retirement System**			
002	Other Expenses	16,634,046	16,634,046	0

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
9911	**Pensions and Retirements-Other Statutory**			
002	Other Expenses	1,765,000	1,765,000	0
9912	**Judges and Compensation Commissioners Retirement**			
002	Other Expenses	10,125,658	10,125,658	0
9913	**Insurance - Group Life**			
002	Other Expenses	4,179,615	4,179,615	0
9916	**Tuition Reimbursement - Training and Travel**			
006	Other Current Expenses	490,000	1,899,500	1,409,500
9926	**Employers Social Security Tax**			
002	Other Expenses	183,170,428	183,795,428	625,000
9932	**State Employees Health Service Cost**			
002	Other Expenses	289,980,512	291,280,512	1,300,000
9933	**Retired State Employees Health Service Cost**			
002	Other Expenses	232,272,000	232,272,000	0
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINSITERED BY THE COMPTROLLER	**1,189,627,991**	**1,197,903,904**	**8,275,913**
	TOTAL NON-FUNCTIONAL	**2,294,672,885**	**2,258,632,701**	**-36,040,184**
	TOTAL GENERAL FUND	**12,538,230,964**	**12,343,703,703**	**-194,527,261**
	LESS:			
	Legislative Unallocated Lapses	-1,200,000	-2,400,000	-1,200,000
	Estimated Unallocated Lapses	-78,000,000	-172,000,000	-94,000,000
	General Personal Services Reduction	-13,500,000	-13,500,000	0
	General Other Expenses Reductions	-11,000,000	-11,000,000	0
	Extraordinary Governor's Recision Authority	0	-35,000,000	-35,000,000
	Hard Freeze - Executive and Judicial Branch	0	-7,000,000	-7,000,000
	Executive and Judicial Branch Manager and Confidential Wage Freeze	0	-11,000,000	-11,000,000
	DOIT Lapse	-1,500,000	0	1,500,000
	Energy Costs	-1,650,000	0	1,650,000
	NET - GENERAL FUND	**12,431,380,964**	**12,091,803,703**	**-339,577,261**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
01201	**SPECIAL TRANSPORTATION FUND**			
	GENERAL GOVERNMENT			
1220	**State Insurance and Risk Management Board**			
002	Other Expenses	2,457,000	2,457,000	0
	TOTAL GENERAL GOVERNMENT REGULATION AND PROTECTION	**2,457,000**	**2,457,000**	**0**
2101	**Department of Motor Vehicles**			
001	Personal Services	39,622,867	39,524,863	-98,004
002	Other Expenses	14,030,887	13,981,550	-49,337
005	Equipment	641,064	641,064	0
013	Insurance Enforcement	514,403	574,403	60,000
	Agency Total	**54,809,221**	**54,721,880**	**-87,341**
	TOTAL REGULATION AND PROTECTION	**54,809,221**	**54,721,880**	**-87,341**
	TRANSPORTATION			
5000	**Department of Transportation**			
001	Personal Services	131,450,727	131,450,727	0
002	Other Expenses	31,142,486	33,770,518	2,628,032
005	Equipment	1,500,000	1,500,000	0
006	Highway Planning and Research	2,768,418	2,768,418	0
007	Minor Capital Projects	350,000	350,000	0
008	Highway & Bridge Renewal-Equipment	4,000,000	4,000,000	0
011	Handicapped Access Program	8,259,400	8,259,400	0
014	Hospital Transit for Dialysis	113,000	113,000	0
023	Rail Operations	69,585,798	69,659,185	73,387
024	Bus Operations	72,128,068	72,128,068	0
027	Dial-A-Ride	2,500,000	2,500,000	0
070	Highway and Bridge Renewal	12,000,000	12,000,000	0
	Grant Payments to Local Governments			
714	Town Aid Road Grants - TF	0	25,000,000	25,000,000
	Agency Total	**335,797,897**	**363,499,316**	**27,701,419**
	TOTAL TRANSPORTATION	**335,797,897**	**363,499,316**	**27,701,419**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
	NON-FUNCTIONAL			
	Debt Service - State Treasurer			
9120	**Other Than Payments to Local Governments**			
601	Debt Service	418,206,121	414,608,531	-3,597,590
9201	**Reserve for Salary Adjustments**			
006	Reserve for Salary Adjustments	1,454,600	3,264,400	1,809,800
9403	**Workers' Compensation Claims - Department of Administrative Services**			
039	Workers' Compensation Claims	3,347,639	3,374,737	27,098
	MISCELLANEOUS APPROPRIATIONS ADMINSITERED BY THE COMPTROLLER			
9903	**Unemployment Compensation**			
002	Other Expenses	275,000	275,000	0
9909	**State Employees Retirement Contributions**			
002	Other Expenses	40,214,000	40,214,000	0
9913	**Insurance - Group Life**			
002	Other Expenses	240,000	240,000	0
9926	**Employers Social Security Tax**			
002	Other Expenses	13,432,000	13,432,000	0
9932	**State Employees Health Service Cost**			
002	Other Expenses	22,075,300	22,075,300	0
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINSITERED BY THE COMPTROLLER	**76,236,300**	**76,236,300**	**0**
	TOTAL NON-FUNCTIONAL	**499,244,660**	**497,483,968**	**-1,760,692**
	TOTAL SPECIAL TRANSPORTATION FUND	**892,308,778**	**918,162,164**	**25,853,386**
	LESS:			
	Estimated Unallocated Lapses	-15,000,000	-15,000,000	0
	NET – SPECIAL TRANSPORTATION FUND	**877,308,778**	**903,162,164**	**25,853,386**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
01114	**MASHANTUCKET PEQUOT AND MOHEGAN FUND**			
	NON-FUNCTIONAL			
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
	Mashantucket Pequot and Mohegan Fund Grant			
9802	**Grant Payments to Local Governments**			
701	Grants to Towns	120,000,000	134,220,000	14,220,000
	TOTAL	**120,000,000**	**134,220,000**	**14,220,000**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
	TOTAL	**120,000,000**	**134,220,000**	**14,220,000**
	NON-FUNCTIONAL			
	TOTAL	**120,000,000**	**134,220,000**	**14,220,000**
	MASHANTUCKET PEQUOT AND MOHEGAN FUND			
01115	**SOLDIERS, SAILORS AND MARINES' FUND**			
	GENERAL GOVERNMENT			
1312	**Department of Veterans Affairs**			
	Other Than Payments to Local Governments			
604	Burial Expenses	4,500	4,500	0
605	Headstones	243,000	243,000	0
	Agency Total	**247,500**	**247,500**	**0**
	TOTAL	**247,500**	**247,500**	**0**
	GENERAL GOVERNMENT			
	REGULATION AND PROTECTION			
2201	**Military Department**			
021	Honor Guards	0	225,000	225,000
	TOTAL	**0**	**225,000**	**225,000**
	REGULATION AND PROTECTION			

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
	HUMAN SERVICES			
6301	**Soldiers, Sailors and Marines' Fund**			
001	Personal Services	826,652	788,188	-38,464
002	Other Expenses	451,985	436,526	-15,459
005	Equipment	7,500	7,500	0
021	Award Payments to Veterans	1,930,000	1,930,000	0
	Agency Total	**3,216,137**	**3,162,214**	**-53,923**
	TOTAL HUMAN SERVICES	**3,216,137**	**3,162,214**	**-53,923**
	TOTAL SOLDIERS, SAILORS AND MARINES' FUND	**3,463,637**	**3,634,714**	**171,077**
01129	**REGIONAL MARKET OPERATION FUND**			
	CONSERVATION AND DEVELOPMENT			
3002	**Department of Agriculture**			
001	Personal Services	414,345	416,617	2,272
002	Other Expenses	313,000	340,000	27,000
005	Equipment	30,000	30,000	0
	Agency Total	**757,345**	**786,617**	**29,272**
	TOTAL CONSERVATION AND DEVELOPMENT	**757,345**	**786,617**	**29,272**
	NON-FUNCTIONAL			
	Debt Service - State Treasurer			
9120	**Other Than Payments to Local Governments**			
601	Debt Service	143,967	143,967	0
	TOTAL NON-FUNCTIONAL	**143,967**	**143,967**	**0**
	TOTAL REGIONAL MARKET OPERATION FUND	**901,312**	**930,584**	**29,272**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
01103	**BANKING FUND**			
	REGULATION AND PROTECTION			
2402	**Department of Banking**			
001	Personal Services	9,078,375	8,931,527	-146,848
002	Other Expenses	2,390,399	2,757,947	367,548
005	Equipment	134,100	134,100	0
040	Fringe Benefits	3,792,572	3,731,057	-61,515
045	Indirect Overhead	379,313	379,313	0
	Agency Total	**15,774,759**	**15,933,944**	**159,185**
	TOTAL REGULATION AND PROTECTION	**15,774,759**	**15,933,944**	**159,185**
	TOTAL BANKING FUND	**15,774,759**	**15,933,944**	**159,185**
01104	**INSURANCE FUND**			
	REGULATION AND PROTECTION			
2403	**Insurance Department**			
001	Personal Services	12,197,414	11,939,383	-258,031
002	Other Expenses	2,957,011	2,957,011	0
005	Equipment	197,000	197,000	0
040	Fringe Benefits	5,098,620	4,992,097	-106,523
045	Indirect Overhead	506,360	506,360	0
	Agency Total	**20,956,405**	**20,591,851**	**-364,554**
2408	**Office of the Managed Care Ombudsman**			
001	Personal Services	289,643	300,369	10,726
002	Other Expenses	300,351	283,051	-17,300
040	Fringe Benefits	119,277	125,851	6,574
	Agency Total	**709,271**	**709,271**	**0**
	TOTAL REGULATION AND PROTECTION	**21,665,676**	**21,301,122**	**-364,554**
	TOTAL INSURANCE FUND	**21,665,676**	**21,301,122**	**-364,554**

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
01106	**CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**			
	REGULATION AND PROTECTION			
2406	**Office of Consumer Counsel**			
001	Personal Services	1,396,131	1,334,532	-61,599
002	Other Expenses	489,924	489,924	0
005	Equipment	16,000	16,000	0
040	Fringe Benefits	586,196	560,146	-26,050
045	Indirect Overhead	199,899	199,899	0
	Agency Total	**2,688,150**	**2,600,501**	**-87,649**
2407	**Department of Public Utility Control**			
001	Personal Services	11,181,376	11,095,843	-85,533
002	Other Expenses	2,300,228	2,274,761	-25,467
005	Equipment	189,810	184,034	-5,776
040	Fringe Benefits	4,711,159	4,674,355	-36,804
045	Indirect Overhead	160,469	160,469	0
046	Nuclear Energy Advisory Council	12,000	12,000	0
	Agency Total	**18,555,042**	**18,401,462**	**-153,580**
	TOTAL	**21,243,192**	**21,001,963**	**-241,229**
	REGULATION AND PROTECTION			
	TOTAL	**21,243,192**	**21,001,963**	**-241,229**
	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
01108	**WORKERS' COMPENSATION FUND**			
	REGULATION AND PROTECTION			
2610	**Labor Department**			
011	Occupational Health Clinics	706,810	706,810	0
2904	**Workers' Compensation Commission**			
001	Personal Services	9,867,856	9,767,856	-100,000
002	Other Expenses	3,554,183	3,454,183	-100,000
005	Equipment	365,500	365,500	0
011	Criminal Justice Fraud Unit	450,097	450,097	0
012	Rehabilitative Services	4,541,140	4,319,991	-221,149
040	Fringe Benefits	3,637,683	3,601,393	-36,290
045	Indirect Overhead	1,613,524	1,613,524	0
	Agency Total	**24,029,983**	**23,572,544**	**-457,439**
	TOTAL	**24,736,793**	**24,279,354**	**-457,439**
	REGULATION AND PROTECTION			
	TOTAL	**24,736,793**	**24,279,354**	**-457,439**
	WORKERS' COMPENSATION FUND			

		Original Appropriation FY 03	Legislative Revised Appropriation FY 03	Amount of Revision FY 03
01139	**CRIMINAL INJURIES COMPENSATION FUND**			
	JUDICIAL			
9001	**Judicial Department**			
011	Criminal Injuries Compensation	1,500,000	1,500,000	0
	TOTAL JUDICIAL	**1,500,000**	**1,500,000**	**0**
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	**1,500,000**	**1,500,000**	**0**

Sec. 28. (*Effective July 1, 2002*) Notwithstanding the provisions of section 3-99c of the general statutes, up to $1,956,995 of the costs incurred by the Secretary of the State, for Other Expenses, during the fiscal year ending June 30, 2003, shall be paid from the commercial recording account established under said section 3-99c.

Sec. 29. (*Effective July 1, 2002*) (a) Any funds appropriated to the Office of Policy and Management and carried forward pursuant to subsection (c) of section 4-89 of the general statutes, for Interlocal Agreements, shall be used to fund agreements signed prior to June 30, 2001.

(b) Up to $2,037,051 appropriated to the Office of Policy and Management in section 1 of special act 01-1, as amended by section 1 of special act 01-1 of the November 15 special session, for PAYMENTS TO LOCAL GOVERNMENTS, Drug Enforcement Program, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(c) The unexpended balance of funds appropriated to the Office of Policy and Management in section 1 of special act 01-1 of the June special session, as amended by section 1 of special act 01-1 of the November 15 special session, for P.I.L.O.T. – New Manufacturing Machinery and Equipment, shall not lapse on June 30, 2002, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 2003.

Sec. 30. (*Effective July 1, 2002*) (a) The unexpended balance of funds appropriated to the Office of Workforce Competitiveness, for Jobs Funnel, in excess of $700,000, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(b) Up to $2,000,000 appropriated to the Office of Workforce Competitiveness in section 1 of special act 01-1 of the June special session, as amended by section 1 of special act 01-1 of the November 15 special session, for CETC Workforce, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 31. (*Effective July 1, 2002*) (a) The unexpended balance of funds appropriated to the Labor Department in section 1 of special act 01-1 of the June special session, as amended by section 1 of special act 01-1 of the November 15 special session, for the Workforce Investment Act, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(b) The unexpended balance of funds appropriated to the Labor Department in section 1 of special act 99-10, for the Welfare-to-Work Grant Program, and carried forward by section 73 of special act 00-13, and carried forward in subsection (a) of section 35 of special act 01-1 of the June special session, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 32. (*Effective July 1, 2002*) (a) For the fiscal years ending June 30, 2002, June 30, 2003, and June 30, 2004, any reimbursements received by the Department of Social Services, for the costs of data processing system changes and/or hardware, required to implement the Health Insurance Portability & Accountability Act, shall be deposited in the General Fund and credited to a nonlapsing account in the Department of Information Technology, and shall be available for expenditure by the Department of Information Technology, for the costs of implementing the Health Insurance Portability & Accountability Act.

(b) The funds made available to the Department of Information Technology in subsection (a) of this section, for the Health Insurance Portability & Accountability Act, may be transferred by said department to state agencies requiring funds for such purpose. The Department of Information Technology shall submit a quarterly report to the joint standing committee of the General Assembly having cognizance of matters relating to appropriations and the budgets of state agencies, through the Legislative Office of Fiscal Analysis, which sets forth the amount of funds received pursuant to said subsection (a) and the purposes for which such funds are expended.

(c) For the fiscal years ending June 30, 2003, and June 30, 2004, the Department of Social Services may, in compliance with an advanced planning document approved by the Department of Health and Human Services for the development of a data warehouse, establish a receivable for the reimbursement anticipated from such project.

Sec. 33. Section 5 of public act 01-3 of the June special session is amended to read as follows (*Effective July 1, 2002*):

Except as otherwise provided in subsection (w) of section 47 of special act 01-1 of the June special session, as amended by section 1 of special act 01-1 of the November 15 special session, for the fiscal **[**years**]** year ending June 30, 2002, **[**and June 30, 2003,**]** the following

sums shall be paid from funds appropriated to the Department of Social Services for Hospital Finance Restructuring Funding in subsection (a) of section 47 of special act 01-1 of the June special session:

Hartford Hospital	[$3,412,244]	$2,412,048
Saint Francis Hospital	[$2,709,583]	$1,710,048
Stamford Hospital	[$2,485,860]	$1,486,049

Sec. 34. *(Effective July 1, 2002)* The unexpended balance of funds appropriated to the Department of Correction in section 1 of special act 01-1 of the June special session, as amended by section 1 of special act 01-1 of the November 15 special session, for Inmate Medical Services, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 35. Subsection (b) of section 34 of special act 01-1 of the June special session is amended to read as follows (*Effective July 1, 2002*):

(b) The unexpended balance of funds appropriated to the Department of Motor Vehicles in section 49 of special act 99-10, for the purpose of converting to fully reflective license plates, and carried forward by said section, shall not lapse on **[**June 30, 2001**]** June 30, 2002, and such funds shall continue to be available for expenditure for such purpose and for the upgrading of the Department of Motor Vehicles' registration and driver license data processing systems during the fiscal **[**years**]** year ending **[**June 30, 2002, and**]** June 30, 2003.

Sec. 36. (*Effective July 1, 2002*) Notwithstanding the provisions of subdivision (2) of subsection (c) of section 4-28e of the general statutes, for the fiscal year ending June 30, 2003, no transfer shall be made from the Tobacco Settlement Fund and any balance in said Tobacco Settlement Fund shall be credited to the resources of the General Fund.

Sec. 37. (*Effective July 1, 2002*) (a) Notwithstanding the provisions of section 4-28f of the general statutes, as amended, for the fiscal year ending June 30, 2003, no transfers shall be made to the Tobacco and Health Trust Fund and any balance in said fund in excess of $3,757,139 shall be credited to the resources of the General Fund.

(b) Notwithstanding the provisions of section 4-28f of the general statutes, as amended, for the fiscal year ending June 30, 2003, no transfers shall be made to the Biomedical Research Trust Fund and any balance in said fund shall be credited to the resources of the General Fund.

Sec. 38. (*Effective July 1, 2002*) (a) Notwithstanding the provisions of section 10-183z of the general statutes, the appropriation to the Teachers' Retirement Fund for the fiscal year ending June 30, 2003, shall be at the level of the appropriation for such purpose in section 11 of special act 01-1 of the June special session, as amended by section 1 of this act.

(b) Up to $50,000 of the unexpended balance of funds appropriated to the Office of the Chief Medical Examiner in section 1 of special act 01-1 of the June special session, as amended by section 1 of special act 01-1 of the November 15 special session, for Medicolegal Investigations, shall not lapse on June 30, 2002, and such funds shall be transferred to Equipment, for the

purchase of death investigation software, and shall be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 39. (*Effective from passage*) (a) Prior to June 30, 2003, the State Treasurer is authorized to liquidate stock, currently held in trust in the Anthem Demutualization Fund, for its fair market value.

(b) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2003, the sum of $127,200,000 realized from the liquidation of stock, in the Anthem Demutualization Fund, pursuant to subsection (a) of this section, shall be credited to the resources of the General Fund.

Sec. 40. (*Effective July 1, 2002*) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2003, the sum of $1,000,000 in the Private Occupational School Student Benefit account, shall be credited to the resources of the General Fund.

Sec. 41. (*Effective July 1, 2002*) (a) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2003, the sum of $85,000,000 shall be transferred from the resources of the Connecticut Housing Finance Authority, and credited to the resources of the General Fund.

(b) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2003, the sum of $7,500,000 shall be transferred from the resources of Connecticut Innovations, Incorporated, and credited to the resources of the General Fund.

(c) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2003, the sum of $7,500,000 shall be transferred from the resources of the Connecticut Development Authority, and credited to the resources of the General Fund.

Sec. 42. (*Effective July 1, 2002*) Notwithstanding any provision of the general statutes, for the fiscal year ending June 30, 2003, the sum of $5,000,000 shall be transferred from the Probate Court Administration Fund to the General Fund.

Sec. 43. (*Effective July 1, 2002*) For the fiscal year ending June 30, 2003, the sum of $400,000 appropriated to the Labor Department, for Vocational and Manpower Training, shall be expended, within existing budgetary resources, as follows: (1) Displaced Homemakers - $300,000; (2) Non-Traditional Occupational Training - $100,000.

Sec. 44. (*Effective July 1, 2002*) (a) The sum of $1,564,264 of the amount appropriated to the Department of Transportation in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward by subsection (2) of said section, for Transportation Strategy Board, shall be expended as follows: (1) $1,000,000 for jobs access programs to Southeast Connecticut and Dial-A-Ride; (2) $464,264 for consultant services for the Transportation Strategy Board; (3) $100,000 for an urban downtown traffic plan.

(b) Notwithstanding the provisions of section 16 of public act 01-5 of the June special session, for the fiscal year ending June 30, 2003, funding for administrative and consulting

services for the Connecticut Transportation Strategy Board established by section 2 of said public act 01-5, shall be in an amount not exceeding seven hundred thousand dollars.

Sec. 45. (*Effective July 1, 2002*) The sum of $100,000 of the amount appropriated to the Department of Mental Health and Addiction Services in subsection (a) of section 47 of special act 01-1 of the June special session, and carried forward by subsection (2) of said section, for Community Mental Health Strategic Investment Fund, shall be transferred to Connecticut State University, for the Institute for Municipal and Regional Policy at the Center for Public Policy and Practical Politics at Central Connecticut State University.

Sec. 46. (*Effective July 1, 2002*) The sum of $50,000 of the amount appropriated to The University of Connecticut, for the fiscal year ending June 30, 2003, for Operating Expenses, shall be used for the Veterinary Diagnostic Laboratory.

Sec. 47. (*Effective July 1, 2002*) During the fiscal year ending June 30, 2003, the Office of Policy and Management shall fund, within existing budgetary resources, the development of a Senior Citizen Website.

Sec. 48. (*Effective July 1, 2002*) Notwithstanding any provision of the general statutes or any provision of any public or special act, the following amounts shall be transferred and credited to the resources of the General Fund, for the fiscal year ending June 30, 2003, as follows: (1) New Home Construction Guaranty Fund, $1,200,000; and (2) Commercial Recording Account, $1,000,000.

Sec. 49. (*Effective July 1, 2002*) (a) The unexpended balance of funds appropriated to Legislative Management in subsection (a) of section 35 of special act 00-1, and carried forward by subsection (a) of section 50 of special act 01-1 of the June special session, for Capitol Security Improvement Projects, shall not lapse on June 30, 2002, and shall be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(b) The unexpended balance of funds appropriated to Legislative Management, in subsection (a) of section 35 of special act 00-1, and carried forward by subsection (a) of section 50 of special act 01-1 of the June special session, for Flag Restoration, shall not lapse on June 30, 2002, and shall be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(c) Up to $1,236,000 appropriated to Legislative Management in section 11 of special act 01-1 of the June special session, for Other Expenses, shall not lapse on June 30, 2002. Of such amount, $783,000 shall be available for expenditure for such purpose during the fiscal year ending June 30, 2003, and $453,000 shall be available for expenditure, for Personal Services, during the fiscal year ending June 30, 2003.

(d) The unexpended balance of funds appropriated to Legislative Management in subsection (a) of section 47 of special act 01-1 of the June special session, as amended by section 2 of special act 01-1 of the November 15 special session, for Minor Capital Improvements, shall not lapse on June 30, 2002, and such funds shall be available for expenditure for such purpose

during the fiscal year ending June 30, 2003.

(e) The sum of $50,000 of the amount appropriated to Legislative Management, for CCDC Playground Improvements, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 50. (*Effective July 1, 2002*) The sum of $60,000 of the amount appropriated to the Judicial Department, for the fiscal year ending June 30, 2003, shall be used for Interpreter Services.

Sec. 51. (*Effective July 1, 2002*) The sum of $250,000 of the amount appropriated to the Department of Mental Health and Addiction Services, for the fiscal year ending June 30, 2003, for Other Expenses, shall be used to maintain the services provided at Blue Hills Hospital, for the Blue Hills neighborhood in Hartford.

Sec. 52. (*Effective July 1, 2002*) (a) In addition to the provisions of section 4-85 of the general statutes and with respect to the fiscal year ending June 30, 2003, any allotment requisition and any allotment in force shall be subject to the following: If the Governor determines that a fiscal exigency related to the budget adopted for said fiscal year requires that certain reductions should be made in allotment requisitions or allotments in force or that estimated budget resources during the fiscal year will be insufficient to finance all appropriations in full and that the reductions made pursuant to section 4-85 of the general statutes will not be sufficient to address the exigency or insufficiency, the Governor may, on or after October 1, 2002, modify such allotment requisitions or allotments in force to the extent the Governor deems necessary above the amounts allowed under said section 4-85, subject to the provisions of this section. Before such modifications are effected the Governor shall file a report with the joint standing committee having cognizance of matters relating to appropriations and the budgets of state agencies and the joint standing committee having cognizance of matters relating to state finance, revenue and bonding describing the exigency which makes it necessary that certain reductions should be made or the basis for his determination that estimated budget resources will be insufficient to finance all appropriations in full. No modification of an allotment requisition or an allotment in force made by the Governor pursuant to this subsection shall result in a reduction of (1) more than five per cent of the total appropriation from any fund in excess of the amount allowed under said section 4-85 or more than five per cent of any appropriation in excess of the amount allowed under said section 4-85, or (2) more than thirty-five million dollars, except such limitations shall not apply in time of war, invasion or emergency caused by natural disaster.

(b) Notwithstanding the provisions of section 4-85 of the general statutes, if a plan submitted in accordance with subsection (b) of said section 4-85 indicates that a reduction of more than three per cent of the total appropriation from any fund or more than five per cent of any appropriation is required to prevent a deficit, the Governor shall not be required to request that the Finance Advisory Committee approve any such reduction made pursuant to this section.

(c) The secretary shall submit copies of allotment requisitions thus approved or modified or allotments in force thus modified, with the reasons for any modifications, to the administrative

heads of the budgeted agencies concerned, to the Comptroller and to the joint standing committee of the General Assembly having cognizance of appropriations and matters relating to the budgets of state agencies, through the Office of Fiscal Analysis. The Comptroller shall set up such allotments on the Comptroller's books and be governed thereby in the control of expenditures of budgeted agencies.

(d) The provisions of this section shall not be construed to authorize the Governor to reduce allotment requisitions or allotments in force concerning Education Cost Sharing, Town Aid Road. PILOT- Colleges and Hospitals or PILOT – State Owned Property.

Sec. 53. (*Effective July 1, 2002*) The funds appropriated to the Department of Correction, for the fiscal year ending June 30, 2002, for Workers' Compensation Claims, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 54. (*Effective July 1, 2002*) (a) The funds appropriated to the Department of Transportation, for the fiscal year ending June 30, 2002, for Bus Operations, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

(b) The funds appropriated to the Department of Transportation, for the fiscal year ending June 30, 2002, for Rail Operations, shall not lapse on June 30, 2002, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 2003.

Sec. 55. (NEW) (*Effective from passage and applicable to income years commencing on or after January 1, 2002)* (a) As used in this section: (1) "S corporation" means any corporation which is an S corporation for federal income tax purposes, required to file an annual report with the Secretary of the State as provided in section 33-617 of the general statutes; (2) "limited liability company" or "LLC" means any limited liability company, which is treated as a partnership for federal income tax purposes, required to file an annual report with the Secretary of the State as provided in section 34-112 of the general statutes; (3) "limited liability partnership" or "LLP" means any limited liability partnership, required to file an annual report with the Secretary of the State as provided in section 34-413 of the general statutes; (4) "limited partnership" or "LP" means any limited partnership, required to file an annual report with the Secretary of the State as provided in section 34-38n of the general statutes; and (5) "taxable year" means taxable year, for federal income tax purposes.

(b) Each limited liability company, limited liability partnership, limited partnership and S corporation shall annually, on or before the fifteenth day of the fourth month following the close of its taxable year, pay to the Commissioner of Revenue Services a tax in the amount of two hundred fifty dollars.

(c) Upon failure of any such limited liability company, limited liability partnership, limited partnership or S corporation to pay the tax due under this section within thirty days of the due date, the provisions of section 12-35 of the general statutes shall apply with respect to the

enforcement of this section and the collection of such tax. The warrant therein provided for shall be signed by the commissioner or an authorized agent of the commissioner. The amount of any such tax, penalty and interest shall be a lien, from the thirty-first day of December next preceding the due date of such tax until discharged by payment, against all real estate of the taxpayer within the state, and a certificate of such lien signed by the commissioner may be filed for record in the office of the clerk of any town in which such real estate is situated, provided no such lien shall be effective as against any bona fide purchaser or qualified encumbrancer of any interest in any such property. When any tax with respect to which a lien has been recorded under the provisions of this section has been satisfied, the commissioner, upon request of any interested party, shall issue a certificate discharging such lien, which certificate shall be recorded in the same office in which the lien was recorded. Any action for the foreclosure of such lien shall be brought by the Attorney General in the name of the state in the Superior Court for the judicial district in which the property subject to such lien is situated, or, if such property is located in two or more judicial districts, in the Superior Court for any one such judicial district, and the court may limit the time for redemption or order the sale of such property or make such other or further decree as it judges equitable.

(d) If any limited liability company, limited liability partnership, limited partnership or S corporation fails to pay the amount of tax reported to be due on such entity's return within the time specified under the provisions of this section, there shall be imposed a penalty of fifty dollars, which penalty shall be payable to, and recoverable by, the commissioner in the same manner as the tax imposed under this section. Subject to the provisions of section 12-3a of the general statutes, the commissioner may waive all or part of the penalties provided under this section when it is proven to the commissioner's satisfaction that the failure to pay any tax was due to reasonable cause and was not intentional or due to neglect.

(e) If any tax is not paid when due as provided in this section, there shall be added to the amount of the tax interest at the rate of one per cent per month or fraction thereof from the date the tax became due until it is paid.

(f) If the commissioner is satisfied beyond a reasonable doubt that the failure to file a return or to pay the tax was due to reasonable cause and was not intentional or due to neglect, the commissioner may abate or remit the whole or any part of any penalty under this section.

(g) The provisions of sections 12-548 to 12-554, inclusive, and section 12-555a of the general statutes, shall apply to the provisions of this section in the same manner and with the same force and effect as if the language of said sections 12-548 to 12-554, inclusive, and section 12-555a had been incorporated in full into this section and had expressly referred to the tax under this section, except to the extent that any such provision is inconsistent with a provision of this section.

Sec. 56. Subsection (b) of section 12-217 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to property placed in service after September 10, 2001, in income years ending after said date*):

(b) **[**(1)**]** For purposes of determining net income under this section, the deduction allowed for depreciation **[**in the determination of net income for purposes of the federal income tax shall, for the income year of any company commencing in 1981, 1982, 1983, 1984 or 1985, not exceed as a percentage of the total amount of such deduction allowed for federal income tax purposes, ninety-six per cent for the income year commencing in 1981, ninety-one per cent for the income year commencing in 1982, eighty-four per cent for the income year commencing in 1983, seventy-seven per cent for the income year commencing in 1984, and eighty-eight per cent for income years commencing in 1985, provided the portion of such depreciation allowed for federal income tax purposes but not allowed with respect to any of such income years in determining net income under this section, shall be allowed as a deduction in determining net income under this section, in equal amounts with each of such amounts computed as one-fifth of the total of such depreciation not allowed for such income year, with respect to each of the five successive income years of such company commencing with the third income year immediately following the income year in which such depreciation is not allowed. (2) Alternatively, for purposes of determining net income under this section, any company qualified to claim deduction for depreciation as described in subdivision (1) of this subsection for the income year commencing in 1981, 1982, 1983, 1984 or 1985, may elect, in lieu of the procedure under said subdivision (1), to depreciate property placed in service on or after January 1, 1981, in accordance with provisions of the federal corporation net income tax law applicable to depreciable property placed in service immediately prior to January 1, 1981, and such depreciation so determined for any of such years shall be allowed as a deduction in determining net income under this section for such income year, provided the Commissioner of Revenue Services may refuse to allow any such deduction submitted in accordance with this subdivision if the information in substantiation of such deduction is deemed unsatisfactory by said commissioner in relation to generally accepted accounting procedures**]** shall be determined as provided under the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, provided in making such determination, the provisions of Section 168(k) of said code shall not apply.

Sec. 57. Section 12-219 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to income years commencing on or after January 1, 2002*):

(a) (1) Each company subject to the provisions of this part shall pay for the privilege of carrying on or doing business within the state, the larger of the tax, if any, imposed by section 12-214 and the tax calculated under this subsection. The tax calculated under this section shall be a tax of three and one-tenth mills per dollar for each income year of the amount derived (A) by adding (i) the average value of the issued and outstanding capital stock, including treasury stock at par or face value, fractional shares, scrip certificates convertible into shares of stock and amounts received on subscriptions to capital stock, computed on the balances at the beginning and end of the taxable year or period, the average value of surplus and undivided profit computed on the balances at the beginning and end of the taxable year or period, and (ii) the average value of all surplus reserves computed on the balances at the beginning and end of the taxable year or period, (B) by subtracting from the sum so calculated (i) the average value of any deficit carried on the balance sheet computed on the balances at the beginning and end of

the taxable year or period, and (ii) the average value of any holdings of stock of private corporations including treasury stock shown on the balance sheet computed on the balances at the beginning and end of the taxable year or period, and (C) by apportioning the remainder so derived between this and other states under the provisions of section 12-219a, provided in no event shall the tax so calculated exceed one million dollars or be less than two hundred fifty dollars.

(2) For purposes of this subsection, in the case of a new domestic company, the balances at the beginning of its first fiscal year or period shall be the balances immediately after its organization or immediately after it commences business operations, whichever is earlier; and in the case of a foreign company, the balances at the beginning of its first fiscal year or period in which it becomes liable for the filing of a return in this state shall be the balances as established at the beginning of the fiscal year or period for tax purposes. In the case of a domestic company dissolving or limiting its existence, the balances at the end of the fiscal year or period shall be the balances immediately prior to the final distribution of all its assets; and in the case of a foreign company filing a certificate of withdrawal, the balances at the end of the fiscal year or period shall be the balances immediately prior to the withdrawal of all of its assets. When a taxpayer has carried on or had the right to carry on business within the state for eleven months or less of the income year, the tax calculated under this subsection shall be reduced in proportion to the fractional part of the year during which business was carried on by such taxpayer. The tax calculated under this subsection shall, in no case, be less than two hundred fifty dollars for each income year. The taxpayer shall report the items set forth in this subsection at the amounts at which such items appear upon its books; provided, when, in the opinion of the Commissioner of Revenue Services, the books of the taxpayer do not disclose a reasonable valuation of such items, the commissioner may require any additional information which may be necessary for a reasonable determination of the tax calculated under this subsection and shall, on the basis of the best information available, calculate such tax and notify the taxpayer thereof.

(3) No tax credit allowed against the tax imposed by this chapter shall reduce a company's tax calculated under this subsection to an amount less than two hundred fifty dollars.

(b) (1) With respect to income years commencing on or after January 1, 1989, and prior to January 1, 1992, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section shall, for each such income year, except when the tax so calculated is equal to two hundred fifty dollars, be increased by adding thereto an amount equal to twenty per cent of the additional tax so calculated for such income year, without reduction of the additional tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(2) With respect to income years commencing on or after January 1, 1992, and prior to January 1, 1993, the additional tax imposed on any company and calculated in accordance with subsection (a) of this section shall, for each such income year, except when the tax so calculated is equal to two hundred fifty dollars, be increased by adding thereto an amount equal to ten per cent of the additional tax so calculated for such income year, without reduction of the

tax so calculated by the amount of any credit against such tax. The increased amount of tax payable by any company under this section, as determined in accordance with this subsection, shall become due and be paid, collected and enforced as provided in this chapter.

(c) The tax imposed by this section shall be assessed and collected and be first applicable at the time or times herein provided for the tax measured by net income. This section shall not apply to insurance companies, real estate investment trusts, regulated investment companies, interlocal risk management agencies formed pursuant to chapter 113a or, except as otherwise provided by subsection (d) of this section, financial service companies, as defined in section 12-218b, as amended.

(d) Each financial service company, as defined in section 12-218b, shall pay for the privilege of carrying on or doing business within the state, the larger of the tax, if any, imposed by section 12-214 and the tax calculated under this subsection. For each such financial service company, the tax calculated under this subsection shall be two hundred fifty dollars for each income year. No tax credit allowed against the tax imposed by this chapter shall reduce a financial service company's tax calculated under this subsection to an amount less than two hundred fifty dollars.

Sec. 58. Section 12-223c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to income years commencing on or after January 1, 2002*):

Each corporation included in a combined return **[**, other than the corporation whose tax is computed and paid on the combined basis,**]** shall pay the minimum tax of two hundred fifty dollars prescribed under section 12-219, as amended by this act. No tax credit allowed against the tax imposed by this chapter shall reduce an included corporation's tax calculated under section 12-219, as amended by this act, to an amount less than two hundred fifty dollars.

Sec. 59. (NEW) (*Effective July 1, 2002, and applicable to income years commencing on or after January 1, 2002*) Notwithstanding any other provision of law, the amount of tax credit or credits otherwise allowable against the tax imposed under chapter 208 of the general statutes for any income year shall not exceed seventy per cent of the amount of tax due from such taxpayer under said chapter 208 with respect to such income year of the taxpayer prior to the application of such credit or credits.

Sec. 60. Section 12-217ee of the general statutes, as amended by section 11 of public act 01-6 of the June special session, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) Any taxpayer that (1) is a qualified small business, (2) qualifies for a credit under section 12-217j or section 12-217n, and (3) cannot take such credit in the taxable year in which the credit could otherwise be taken as a result of having no tax liability under this chapter may elect to carry such credit forward under this chapter or may apply to the commissioner as provided in subsection (b) of this section to exchange such credit with the state for a credit refund equal to sixty-five per cent of the value of the credit. Any amount of credit refunded under this section shall be refunded to the taxpayer under the provisions of this chapter, except that such credit refund shall not be subject to the provisions of section 12-227.

(b) An application for refund of such credit amount shall be made to the Commissioner of Revenue Services, at the same time such taxpayer files **[**a final return for the income year**]** its return for the income year on or before the original due date or, if applicable, the extended due date of such year's return, on such forms and containing such information as prescribed by said commissioner. No application for refund of such credit amount may be made after the due date or extended due date, as the case may be, of such return.

(c) If the commissioner determines that the taxpayer qualifies for a credit refund under this section, the commissioner shall notify, no later than one hundred twenty days from receipt of the application for such credit refund, the State Comptroller of the name of the eligible taxpayer, and the State Comptroller shall draw an order on the State Treasurer. **[**in the amount thereof for payment to such taxpayer.**]** The amount of the credit refund shall be limited as follows: (1) In the case of an application for such credit refund filed by the taxpayer for income years beginning during 2000 or 2001 where such credit refund has not been paid as of July 1, 2002, the taxpayer shall be entitled to receive no more than one million dollars during the state's fiscal year in which the initial refund is paid, with any remaining unpaid balance to be paid in two equal installments during the state's next two succeeding fiscal years; and (2) in the case of an application for such credit refund filed by the taxpayer for the income years beginning during 2002 or thereafter, the taxpayer shall be entitled to receive no more than one million five hundred thousand dollars for any one such income year.

[(c)**]** (d) The Commissioner of Revenue Services may disallow the credit refund of any credit otherwise allowable for a taxable year under this section if the company claiming the exchange has any amount of taxes due and unpaid to the state including interest, penalties, fees and other charges related thereto for which a period in excess of thirty days has elapsed following the date on which such taxes were due and which are not the subject of a timely filed administrative appeal to the commissioner or of a timely filed appeal pending before any court of competent jurisdiction. Before any such disallowance, the commissioner shall send written notice to the company, stating that it may pay the amount of such delinquent tax or enter into an agreement with the commissioner for the payment thereof, by the date set forth in said notice, provided, such date shall not be less than thirty days after the date of such notice. Failure on the part of the company to pay the amount of the delinquent tax or enter into an agreement to pay the amount thereof by said date shall result in a disallowance of the credit refund being claimed.

[(d)**]** (e) For purposes of this section "qualified small business" means a company that (1) has gross income for the previous income year that does not exceed seventy million dollars, and (2) has not, in the determination of the commissioner, met the gross income test through transactions with a related person, as defined in section 12-217w.

Sec. 61. Section 12-226a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to income years commencing on or after January 1, 2002*):

If it appears to the Commissioner of Revenue Services that any agreement, understanding or arrangement exists between the taxpayer and any other corporation or any person or firm, whereby the activity, business, income or capital of the taxpayer within the state is improperly or

inaccurately reflected, the Commissioner of Revenue Services is authorized and empowered, in his or her discretion, provided such discretion is not arbitrarily, capriciously or unreasonably exercised, and in such manner as he or she may determine, to adjust items of income, deductions and capital, and to eliminate assets in computing any apportionment percentage under this chapter, provided any income directly traceable thereto shall also be excluded from entire net income, so as equitably to determine the tax. Where **[**(a)**]** (1) any taxpayer conducts its activity or business under any agreement, arrangement or understanding in such manner as either directly or indirectly to benefit its members or stockholders, or any of them, or any person or persons directly or indirectly interested in such activity or business, by entering into any transaction at more or less than a fair price which, but for such agreement, arrangement or understanding, might have been paid or received therefor, or **[**(b)**]** (2) any taxpayer, a substantial portion of whose capital stock is owned either directly or indirectly by another corporation, enters into any transaction with such other corporation on such terms as to create an improper loss or to reflect inaccurate net income, the Commissioner of Revenue Services may include in the entire net income of the taxpayer the fair profits, which, but for such agreement, arrangement or understanding, the taxpayer might have derived from such transaction. Not later than January 1, 1995, the commissioner shall adopt regulations, in accordance with the provisions of chapter 54, setting forth standards for taking the actions authorized under this section.

Sec. 62. (*Effective from passage*) The General Assembly hereby affirms that the facts, circumstances and transactions at issue in Carpenter Technology Corp. v. Commissioner, 256 Conn. 455 (2001), amply satisfy the improper or inaccurate reflection of net income standard adopted by the General Assembly in the enactment of section 12-226a of the general statutes and were properly the subject of an adjustment by the Commissioner of Revenue Services pursuant to said section 12-226a.

Sec. 63. Section 12-227 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to tax returns and amended tax returns filed on or after July 1, 2001, and not allowed and paid before the date of passage):*

(a) To any refunds granted as a result of overpayment of any **[**taxes assessed**]** tax imposed under this **[**part and**]** chapter or chapter 209, **[**except refunds due on estimated payments made with tentative returns and refunds due because of payments on account of estimated tax pursuant to section 12-242d which are greater than the tax disclosed to be due upon the filing of the completed returns,**]** there shall, except as otherwise provided in subsection (b) or (c) of this section, be added interest at the rate of two-thirds of one per cent for each month and fraction of a month **[**which elapses between the later of (a) the due date of such taxes or (b)**]** from the date of making such overpayment **[**, and the date of notice**]** to a date, to be determined by the Commissioner of Revenue Services, **[**that such refunds are due**]** preceding the date of the refund check by not more than thirty days. **[**This section shall apply to returns for all calendar or fiscal years which commence on or after May 19, 1959.**]**

(b) (1) Notwithstanding any provision of subsection (a) of this section, in the case of an overpayment of tax reported on a tax return, no interest shall be allowed or paid under this section on such overpayment for any month or fraction thereof before (A) the ninety-first day

after the last day prescribed for filing the tax return on which such overpayment was reported, determined without regard to any extension of time for filing, or (B) the ninety-first day after the date such return was filed, whichever is later.

(2) Notwithstanding any provision of subsection (a) of this section, in the case of an overpayment of tax reported on an amended tax return, no interest shall be allowed or paid under this section on such overpayment for any month or fraction thereof before the ninety-first day after the date such amended tax return was filed. For purposes of this subsection, any amended return filed before the last day prescribed for filing the tax return for such year, determined without regard to any extension of time for filing, shall be considered as filed on such last day.

(c) For purposes of this section, a tax return or amended tax return shall not be treated as filed until it is filed in processible form. A tax return or amended tax return is in a processible form if such return is filed on a permitted form, and such return contains the taxpayer's name, address and identifying number and the required signatures, and sufficient required information, whether on the return or on required attachments, to permit the mathematical verification of tax liability shown on the return.

Sec. 64. *(Effective from passage and applicable to tax returns and amended tax returns filed on or after July 1, 2001, and not allowed and paid before the date of passage)* The intent of subsection (b) of section 12-227 of the general statutes, as amended by this act, is to properly indicate that current law does not authorize the Department of Revenue Services to allow or pay interest on an overpayment that is reported on a late tax return or on an amended return for any month or fraction thereof that is before the date on which such late return or such amended return is filed with the Department of Revenue Services.

Sec. 65. Subdivision (2) of section 12-407 of the general statutes, as amended by section 2 of public act 01-109 and section 1 of public act 01-6 of the June special session, is repealed and the following is substituted in lieu thereof (*Effective from passage*):

(2) "Sale" and "selling" mean and include: (a) Any transfer of title, exchange or barter, conditional or otherwise, in any manner or by any means whatsoever, of tangible personal property for a consideration; (b) any withdrawal, except a withdrawal pursuant to a transaction in foreign or interstate commerce, of tangible personal property from the place where it is located for delivery to a point in this state for the purpose of the transfer of title, exchange or barter, conditional or otherwise, in any manner or by any means whatsoever, of the property for a consideration; (c) the producing, fabricating, processing, printing or imprinting of tangible personal property for a consideration for consumers who furnish either directly or indirectly the materials used in the producing, fabricating, processing, printing or imprinting, including, but not limited to, sign construction, photofinishing, duplicating and photocopying; (d) the furnishing and distributing of tangible personal property for a consideration by social clubs and fraternal organizations to their members or others; (e) the furnishing, preparing, or serving for a consideration of food, meals or drinks; (f) a transaction whereby the possession of property is transferred but the seller retains the title as security for the payment of the price; (g) a transfer for a consideration of the title of tangible personal property which has been produced, fabricated

or printed to the special order of the customer, or of any publication, including, but not limited to, sign construction, photofinishing, duplicating and photocopying; (h) a transfer for a consideration of the occupancy of any room or rooms in a hotel or lodging house for a period of thirty consecutive calendar days or less; (i) the rendering of certain services for a consideration, exclusive of such services rendered by an employee for the employer, as follows: (A) Computer and data processing services, including, but not limited to, time, programming, code writing, modification of existing programs, feasibility studies and installation and implementation of software programs and systems even where such services are rendered in connection with the development, creation or production of canned or custom software or the license of custom software, and exclusive of services rendered in connection with the creation, development hosting or maintenance of all or part of a web site which is part of the graphical, hypertext portion of the Internet, commonly referred to as the World-Wide Web, (B) credit information and reporting services, (C) services by employment agencies and agencies providing personnel services, (D) private investigation, protection, patrol work, watchman and armored car services, exclusive of services of off-duty police officers and off-duty firefighters, (E) painting and lettering services, (F) photographic studio services, (G) telephone answering services, (H) stenographic services, (I) services to industrial, commercial or income-producing real property, including, but not limited to, such services as management, electrical, plumbing, painting and carpentry and excluding any such services rendered in the voluntary evaluation, prevention, treatment, containment or removal of hazardous waste, as defined in section 22a-115, or other contaminants of air, water or soil, provided income-producing property shall not include property used exclusively for residential purposes in which the owner resides and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned or operated by a nonprofit housing organization, as defined in subsection (29) of section 12-412, (J) business analysis, management, management consulting and public relations services, excluding (i) any environmental consulting services, **[**and**]** (ii) any training services provided by an institution of higher education licensed or accredited by the Board of Governors of Higher Education pursuant to section 10a-34, and (iii) on and after January 1, 1994, any business analysis, management, management consulting and public relations services when such services are rendered in connection with an aircraft leased or owned by a certificated air carrier or in connection with an aircraft which has a maximum certificated take-off weight of six thousand pounds or more, (K) services providing "piped-in" music to business or professional establishments, (L) flight instruction and chartering services by a certificated air carrier on an aircraft, the use of which for such purposes, but for the provisions of subsection (4) of section 12-410 and subsection (12) of section 12-411, would be deemed a retail sale and a taxable storage or use, respectively, of such aircraft by such carrier, (M) motor vehicle repair services, including any type of repair, painting or replacement related to the body or any of the operating parts of a motor vehicle, (N) motor vehicle parking, including the provision of space, other than metered space, in a lot having thirty or more spaces, excluding (i) space in a seasonal parking lot provided by a person who is exempt from taxation under this chapter pursuant to subsection (1), (5) or (8) of section 12-412, (ii) space in a parking lot owned or leased under the terms of a lease of not less than ten years' duration and operated by an employer for the exclusive use of its employees, (iii) valet parking provided at any airport, (iv) space in municipally-operated railroad parking facilities in municipalities located within an area of the state designated as a severe nonattainment area for ozone under the federal Clean Air

Act, or space in a railroad parking facility in a municipality located within an area of the state designated as a severe nonattainment area for ozone under the federal Clean Air Act owned or operated by the state on or after April 1, 2000, (O) radio or television repair services, (P) furniture reupholstering and repair services, (Q) repair services to any electrical or electronic device, including, but not limited to, equipment used for purposes of refrigeration or air-conditioning, (R) lobbying or consulting services for purposes of representing the interests of a client in relation to the functions of any governmental entity or instrumentality, (S) services of the agent of any person in relation to the sale of any item of tangible personal property for such person, exclusive of the services of a consignee selling works of art, as defined in subsection (b) of section 12-376c, or articles of clothing or footwear intended to be worn on or about the human body other than (i) any special clothing or footwear primarily designed for athletic activity or protective use and which is not normally worn except when used for the athletic activity or protective use for which it was designed, and (ii) jewelry, handbags, luggage, umbrellas, wallets, watches and similar items carried on or about the human body but not worn on the body in the manner characteristic of clothing intended for exemption under subdivision (47) of section 12-412, under consignment, exclusive of services provided by an auctioneer, (T) locksmith services, (U) advertising or public relations services, including layout, art direction, graphic design, mechanical preparation or production supervision, not related to the development of media advertising or cooperative direct mail advertising, (V) landscaping and horticulture services, (W) window cleaning services, (X) maintenance services, (Y) janitorial services, (Z) exterminating services, (AA) swimming pool cleaning and maintenance services, (BB) renovation and repair services as set forth in this subparagraph, to other than industrial, commercial or income-producing real property: Paving of any sort, painting or staining, wallpapering, roofing, siding and exterior sheet metal work, (CC) miscellaneous personal services included in industry group 729 in the Standard Industrial Classification Manual, United States Office of Management and Budget, 1987 edition, or U.S. industry 532220, 812191, 812199 or 812990 in the North American Industrial Classification System United States Manual, United States Office of Management and Budget, 1997 edition, exclusive of (i) services rendered by massage therapists licensed pursuant to chapter 384a, and (ii) services rendered by an electrologist licensed pursuant to chapter 388, (DD) any repair or maintenance service to any item of tangible personal property including any contract of warranty or service related to any such item, (EE) business analysis, management or managing consulting services rendered by a general partner, or an affiliate thereof, to a limited partnership, provided (i) that the general partner, or an affiliate thereof, is compensated for the rendition of such services other than through a distributive share of partnership profits or an annual percentage of partnership capital or assets established in the limited partnership's offering statement, and (ii) the general partner, or an affiliate thereof, offers such services to others, including any other partnership. As used in subparagraph (EE)(i) "an affiliate of a general partner" means an entity which is directly or indirectly owned fifty per cent or more in common with a general partner, and (FF) notwithstanding the provisions of section 12-412, as amended, except subsection (87) thereof, patient care services, as defined in subsection (29) of this section by a hospital, except that "sale" and "selling" does not include such patient care services rendered during the period commencing July 1, 2001, and ending June 30, 2003; (j) the leasing or rental of tangible personal property of any kind whatsoever, including, but not limited to, motor vehicles, linen or towels, machinery or apparatus, office equipment and data processing equipment, provided for

purposes of this subdivision and the application of sales and use tax to contracts of lease or rental of tangible personal property, the leasing or rental of any motion picture film by the owner or operator of a motion picture theater for purposes of display at such theater shall not constitute a sale within the meaning of this subsection; (k) the rendering of telecommunications service, as defined in subsection (26) of this section, for a consideration on or after January 1, 1990, exclusive of any such service rendered by an employee for the employer of such employee, subject to the provisions related to telecommunications service in accordance with section 12-407a, as amended; (l) the rendering of community antenna television service, as defined in subsection (27) of this section, for a consideration on or after January 1, 1990, exclusive of any such service rendered by an employee for the employer of such employee; (m) the transfer for consideration of space or the right to use any space for the purpose of storage or mooring of any noncommercial vessel, exclusive of dry or wet storage or mooring of such vessel during the period commencing on the first day of November in any year to and including the thirtieth day of April of the next succeeding year; (n) the sale for consideration of naming rights to any place of amusement, entertainment or recreation within the meaning of subdivision (3) of section 12-540; (o) the transfer for consideration of a prepaid telephone calling service, as defined in subsection (34) of this section, and the recharge of a prepaid telephone calling service, provided, if the sale or recharge of a prepaid telephone calling service does not take place at the retailer's place of business and an item is shipped by the retailer to the customer, the sale or recharge shall be deemed to take place at the customer's shipping address, but, if such sale or recharge does not take place at the retailer's place of business and no item is shipped by the retailer to the customer, the sale or recharge shall be deemed to take place at the customer's billing address or the location associated with the customer's mobile telephone number. Wherever in this chapter reference is made to the sale of tangible personal property or services, it shall be construed to include sales described in this subsection, except as may be specifically provided to the contrary.

Sec. 66. Subdivision (2) of section 12-407 of the general statutes, as amended by section 2 of public act 01-109 and section 1 of public act 01-6 of the June special session, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to sales occurring on or after said date*):

(2) "Sale" and "selling" mean and include: (a) Any transfer of title, exchange or barter, conditional or otherwise, in any manner or by any means whatsoever, of tangible personal property for a consideration; (b) any withdrawal, except a withdrawal pursuant to a transaction in foreign or interstate commerce, of tangible personal property from the place where it is located for delivery to a point in this state for the purpose of the transfer of title, exchange or barter, conditional or otherwise, in any manner or by any means whatsoever, of the property for a consideration; (c) the producing, fabricating, processing, printing or imprinting of tangible personal property for a consideration for consumers who furnish either directly or indirectly the materials used in the producing, fabricating, processing, printing or imprinting, including, but not limited to, sign construction, photofinishing, duplicating and photocopying; (d) the furnishing and distributing of tangible personal property for a consideration by social clubs and fraternal organizations to their members or others; (e) the furnishing, preparing, or serving for a consideration of food, meals or drinks; (f) a transaction whereby the possession of property is

transferred but the seller retains the title as security for the payment of the price; (g) a transfer for a consideration of the title of tangible personal property which has been produced, fabricated or printed to the special order of the customer, or of any publication, including, but not limited to, sign construction, photofinishing, duplicating and photocopying; (h) a transfer for a consideration of the occupancy of any room or rooms in a hotel or lodging house for a period of thirty consecutive calendar days or less; (i) the rendering of certain services for a consideration, exclusive of such services rendered by an employee for the employer, as follows: (A) Computer and data processing services, including, but not limited to, time, programming, code writing, modification of existing programs, feasibility studies and installation and implementation of software programs and systems even where such services are rendered in connection with the development, creation or production of canned or custom software or the license of custom software, and exclusive of services rendered in connection with the creation, development hosting or maintenance of all or part of a web site which is part of the graphical, hypertext portion of the Internet, commonly referred to as the World-Wide Web, (B) credit information and reporting services, (C) services by employment agencies and agencies providing personnel services, (D) private investigation, protection, patrol work, watchman and armored car services, exclusive of services of off-duty police officers and off-duty firefighters, (E) painting and lettering services, (F) photographic studio services, (G) telephone answering services, (H) stenographic services, (I) services to industrial, commercial or income-producing real property, including, but not limited to, such services as management, electrical, plumbing, painting and carpentry and excluding any such services rendered in the voluntary evaluation, prevention, treatment, containment or removal of hazardous waste, as defined in section 22a-115, or other contaminants of air, water or soil, provided income-producing property shall not include property used exclusively for residential purposes in which the owner resides and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned or operated by a nonprofit housing organization, as defined in subsection (29) of section 12-412, (J) business analysis, management, management consulting and public relations services, excluding (i) any environmental consulting services, and (ii) any training services provided by an institution of higher education licensed or accredited by the Board of Governors of Higher Education pursuant to section 10a-34, (K) services providing "piped-in" music to business or professional establishments, (L) flight instruction and chartering services by a certificated air carrier on an aircraft, the use of which for such purposes, but for the provisions of subsection (4) of section 12-410 and subsection (12) of section 12-411, would be deemed a retail sale and a taxable storage or use, respectively, of such aircraft by such carrier, (M) motor vehicle repair services, including any type of repair, painting or replacement related to the body or any of the operating parts of a motor vehicle, (N) motor vehicle parking, including the provision of space, other than metered space, in a lot having thirty or more spaces, excluding (i) space in a seasonal parking lot provided by a person who is exempt from taxation under this chapter pursuant to subsection (1), (5) or (8) of section 12-412, (ii) space in a parking lot owned or leased under the terms of a lease of not less than ten years' duration and operated by an employer for the exclusive use of its employees, (iii) valet parking provided at any airport, (iv) space in municipally-operated railroad parking facilities in municipalities located within an area of the state designated as a severe nonattainment area for ozone under the federal Clean Air Act, or space in a railroad parking facility in a municipality located within an area of the state designated as a severe nonattainment area for ozone under the federal Clean Air Act owned or

operated by the state on or after April 1, 2000, (O) radio or television repair services, (P) furniture reupholstering and repair services, (Q) repair services to any electrical or electronic device, including, but not limited to, equipment used for purposes of refrigeration or air-conditioning, (R) lobbying or consulting services for purposes of representing the interests of a client in relation to the functions of any governmental entity or instrumentality, (S) services of the agent of any person in relation to the sale of any item of tangible personal property for such person, exclusive of the services of a consignee selling works of art, as defined in subsection (b) of section 12-376c, or articles of clothing or footwear intended to be worn on or about the human body other than (i) any special clothing or footwear primarily designed for athletic activity or protective use and which is not normally worn except when used for the athletic activity or protective use for which it was designed, and (ii) jewelry, handbags, luggage, umbrellas, wallets, watches and similar items carried on or about the human body but not worn on the body in the manner characteristic of clothing intended for exemption under subdivision (47) of section 12-412, under consignment, exclusive of services provided by an auctioneer, (T) locksmith services, (U) advertising or public relations services, including layout, art direction, graphic design, mechanical preparation or production supervision, not related to the development of media advertising or cooperative direct mail advertising, (V) landscaping and horticulture services, (W) window cleaning services, (X) maintenance services, (Y) janitorial services, (Z) exterminating services, (AA) swimming pool cleaning and maintenance services, (BB) renovation and repair services as set forth in this subparagraph, to other than industrial, commercial or income-producing real property: Paving of any sort, painting or staining, wallpapering, roofing, siding and exterior sheet metal work, (CC) miscellaneous personal services included in industry group 729 in the Standard Industrial Classification Manual, United States Office of Management and Budget, 1987 edition, or U.S. industry 532220, 812191, 812199 or 812990 in the North American Industrial Classification System United States Manual, United States Office of Management and Budget, 1997 edition, exclusive of (i) services rendered by massage therapists licensed pursuant to chapter 384a, and (ii) services rendered by an electrologist licensed pursuant to chapter 388, (DD) any repair or maintenance service to any item of tangible personal property including any contract of warranty or service related to any such item, (EE) business analysis, management or managing consulting services rendered by a general partner, or an affiliate thereof, to a limited partnership, provided (i) that the general partner, or an affiliate thereof, is compensated for the rendition of such services other than through a distributive share of partnership profits or an annual percentage of partnership capital or assets established in the limited partnership's offering statement, and (ii) the general partner, or an affiliate thereof, offers such services to others, including any other partnership. As used in subparagraph (EE)(i) "an affiliate of a general partner" means an entity which is directly or indirectly owned fifty per cent or more in common with a general partner, and (FF) notwithstanding the provisions of section 12-412, as amended, except subsection (87) thereof, patient care services, as defined in subsection (29) of this section by a hospital, except that "sale" and "selling" does not include such patient care services rendered during the period commencing July 1, 2001, and ending June 30, 2003; (j) the leasing or rental of tangible personal property of any kind whatsoever, including, but not limited to, motor vehicles, linen or towels, machinery or apparatus, office equipment and data processing equipment, provided for purposes of this subdivision and the application of sales and use tax to contracts of lease or rental of tangible personal property, the leasing or rental of any motion picture film by the owner

or operator of a motion picture theater for purposes of display at such theater shall not constitute a sale within the meaning of this subsection; (k) the rendering of telecommunications service, as defined in subsection (26) of this section, for a consideration on or after January 1, 1990, exclusive of any such service rendered by an employee for the employer of such employee, subject to the provisions related to telecommunications service in accordance with section 12-407a, as amended; (l) the rendering of community antenna television service, as defined in subsection (27) of this section, for a consideration on or after January 1, 1990, exclusive of any such service rendered by an employee for the employer of such employee; (m) the transfer for consideration of space or the right to use any space for the purpose of storage or mooring of any noncommercial vessel, exclusive of dry or wet storage or mooring of such vessel during the period commencing on the first day of November in any year to and including the thirtieth day of April of the next succeeding year; (n) the sale for consideration of naming rights to any place of amusement, entertainment or recreation within the meaning of subdivision (3) of section 12-540; (o) the transfer for consideration of a prepaid telephone calling service, as defined in subsection (34) of this section, and the recharge of a prepaid telephone calling service, provided, if the sale or recharge of a prepaid telephone calling service does not take place at the retailer's place of business and an item is shipped by the retailer to the customer, the sale or recharge shall be deemed to take place at the customer's shipping address, but, if such sale or recharge does not take place at the retailer's place of business and no item is shipped by the retailer to the customer, the sale or recharge shall be deemed to take place at the customer's billing address or the location associated with the customer's mobile telephone number; (p) the furnishing by any person, for a consideration, of space for storage of personal property when such person is engaged in the business of furnishing such space, but "sale" and "selling" do not mean or include the furnishing of space which is used by a person for residential purposes. Wherever in this chapter reference is made to the sale of tangible personal property or services, it shall be construed to include sales described in this subsection, except as may be specifically provided to the contrary.

Sec. 67. Subparagraph (J) of subdivision (37) of subsection (a) of section 12-407 of the general statutes, as amended by section 1 of public act 02-103, is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003, and applicable to sales occurring on or after January 1, 2003*):

(J) Business analysis, management, management consulting and public relations services, excluding (i) any environmental consulting services, **[**and**]** (ii) any training services provided by an institution of higher education licensed or accredited by the Board of Governors of Higher Education pursuant to section 10a-34, and (iii) on and after January 1, 1994, any business analysis, management, management consulting and public relations services when such services are rendered in connection with an aircraft leased or owned by a certificated air carrier or in connection with an aircraft which has a maximum certificated take-off weight of six thousand pounds or more.

Sec. 68. Subdivision (2) of subsection (a) of section 12-407 of the general statutes, as amended by section 1 of public act 02-103, is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003, and applicable to sales occurring on or after said date*):

(2) "Sale" and "selling" mean and include:

(A) Any transfer of title, exchange or barter, conditional or otherwise, in any manner or by any means whatsoever, of tangible personal property for a consideration;

(B) Any withdrawal, except a withdrawal pursuant to a transaction in foreign or interstate commerce, of tangible personal property from the place where it is located for delivery to a point in this state for the purpose of the transfer of title, exchange or barter, conditional or otherwise, in any manner or by any means whatsoever, of the property for a consideration;

(C) The producing, fabricating, processing, printing or imprinting of tangible personal property for a consideration for consumers who furnish either directly or indirectly the materials used in the producing, fabricating, processing, printing or imprinting, including, but not limited to, sign construction, photofinishing, duplicating and photocopying;

(D) The furnishing and distributing of tangible personal property for a consideration by social clubs and fraternal organizations to their members or others;

(E) The furnishing, preparing, or serving for a consideration of food, meals or drinks;

(F) A transaction whereby the possession of property is transferred but the seller retains the title as security for the payment of the price;

(G) A transfer for a consideration of the title of tangible personal property which has been produced, fabricated or printed to the special order of the customer, or of any publication, including, but not limited to, sign construction, photofinishing, duplicating and photocopying;

(H) A transfer for a consideration of the occupancy of any room or rooms in a hotel or lodging house for a period of thirty consecutive calendar days or less;

(I) The rendering of certain services, as defined in subdivision (37) of this subsection, for a consideration, exclusive of such services rendered by an employee for the employer;

(J) The leasing or rental of tangible personal property of any kind whatsoever, including, but not limited to, motor vehicles, linen or towels, machinery or apparatus, office equipment and data processing equipment, provided for purposes of this subdivision and the application of sales and use tax to contracts of lease or rental of tangible personal property, the leasing or rental of any motion picture film by the owner or operator of a motion picture theater for purposes of display at such theater shall not constitute a sale within the meaning of this subsection;

(K) The rendering of telecommunications service, as defined in subdivision (26) of this subsection, for a consideration on or after January 1, 1990, exclusive of any such service rendered by an employee for the employer of such employee, subject to the provisions related to telecommunications service in accordance with section 12-407a, as amended;

(L) The rendering of community antenna television service, as defined in subdivision (27) of this subsection, for a consideration on or after January 1, 1990, exclusive of any such service rendered by an employee for the employer of such employee;

(M) The transfer for consideration of space or the right to use any space for the purpose of storage or mooring of any noncommercial vessel, exclusive of dry or wet storage or mooring of such vessel during the period commencing on the first day of November in any year to and including the thirtieth day of April of the next succeeding year;

(N) The sale for consideration of naming rights to any place of amusement, entertainment or recreation within the meaning of subdivision (3) of section 12-540; **[**and**]**

(O) The transfer for consideration of a prepaid telephone calling service, as defined in subdivision (34) of this subsection, and the recharge of a prepaid telephone calling service, provided, if the sale or recharge of a prepaid telephone calling service does not take place at the retailer's place of business and an item is shipped by the retailer to the customer, the sale or recharge shall be deemed to take place at the customer's shipping address, but, if such sale or recharge does not take place at the retailer's place of business and no item is shipped by the retailer to the customer, the sale or recharge shall be deemed to take place at the customer's billing address or the location associated with the customer's mobile telephone number; and

(P) The furnishing by any person, for a consideration, of space for storage of personal property when such person is engaged in the business of furnishing such space, but "sale" and "selling" do not mean or include the furnishing of space which is used by a person for residential purposes.

Sec. 69. Subdivision (1) of section 12-408 of the general statutes, as amended by section 4 of public act 02-103, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to sales occurring on or after said date*):

(1) For the privilege of making any sales, as defined in subdivision (2) of subsection (a) of section 12-407, at retail, in this state for a consideration, a tax is hereby imposed on all retailers at the rate of six per cent of the gross receipts of any retailer from the sale of all tangible personal property sold at retail or from the rendering of any services constituting a sale in accordance with subdivision (2) of subsection (a) of section 12-407, except, in lieu of said rate of six per cent, (A) at a rate of twelve per cent with respect to each transfer of occupancy, from the total amount of rent received for such occupancy of any room or rooms in a hotel or lodging house for the first period not exceeding thirty consecutive calendar days, (B) with respect to the sale of a motor vehicle to any individual who is a member of the armed forces of the United States and is on full-time active duty in Connecticut and who is considered, under 50 App USC 574, a resident of another state, or to any such individual and the spouse thereof, at a rate of four and one-half per cent of the gross receipts of any retailer from such sales, provided such retailer requires and maintains a declaration by such individual, prescribed as to form by the commissioner and bearing notice to the effect that false statements made in such declaration are punishable, or other evidence, satisfactory to the commissioner, concerning the purchaser's state of residence under 50 App USC 574, (C) (i) with respect to the sales of computer and data

processing services occurring on or after July 1, 1997, and prior to July 1, 1998, at the rate of five per cent, on or after July 1, 1998, and prior to July 1, 1999, at the rate of four per cent, on or after July 1, 1999, and prior to July 1, 2000, at the rate of three per cent, on or after July 1, 2000, and prior to July 1, 2001, at the rate of two per cent, on or after July 1, 2001, and prior to July 1, **[**2002**]** 2004, at the rate of one per cent and on and after July 1, **[**2002**]** 2004, such services shall be exempt from such tax, (ii) with respect to sales of Internet access services, on and after July 1, 2001, such services shall be exempt from such tax, (D) with respect to the sales of labor that is otherwise taxable under subparagraph (C) or (G) of subdivision (2) of subsection (a) of section 12-407 on existing vessels and repair or maintenance services on vessels occurring on and after July 1, 1999, such services shall be exempt from such tax, and (E) with respect to patient care services occurring on or after July 1, 1999, and prior to July 1, 2001, and with respect to such services occurring on or after July 1, 2003, at the rate of five and three-fourths per cent. The rate of tax imposed by this chapter shall be applicable to all retail sales upon the effective date of such rate, except that a new rate which represents an increase in the rate applicable to the sale shall not apply to any sales transaction wherein a binding sales contract without an escalator clause has been entered into prior to the effective date of the new rate and delivery is made within ninety days after the effective date of the new rate. For the purposes of payment of the tax imposed under this section, any retailer of services taxable under subparagraph (I) of subdivision (2) of subsection (a) of section 12-407, who computes taxable income, for purposes of taxation under the Internal Revenue Code of 1986, or any subsequent corresponding internal revenue code of the United States, as from time to time amended, on an accounting basis which recognizes only cash or other valuable consideration actually received as income and who is liable for such tax only due to the rendering of such services may make payments related to such tax for the period during which such income is received, without penalty or interest, without regard to when such service is rendered.

Sec. 70. Subdivision (1) of section 12-411 of the general statutes, as amended by section 7 of public act 02-103, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to sales occurring on or after said date*):

(1) An excise tax is hereby imposed on the storage, acceptance, consumption or any other use in this state of tangible personal property purchased from any retailer for storage, acceptance, consumption or any other use in this state, the acceptance or receipt of any services constituting a sale in accordance with subdivision (2) of subsection (a) of section 12-407, purchased from any retailer for consumption or use in this state, or the storage, acceptance, consumption or any other use in this state of tangible personal property which has been manufactured, fabricated, assembled or processed from materials by a person, either within or without this state, for storage, acceptance, consumption or any other use by such person in this state, to be measured by the sales price of materials, at the rate of six per cent of the sales price of such property or services, except, in lieu of said rate of six per cent, (A) at a rate of twelve per cent of the rent paid for occupancy of any room or rooms in a hotel or lodging house for the first period of not exceeding thirty consecutive calendar days, (B) with respect to the storage, acceptance, consumption or use in this state of a motor vehicle purchased from any retailer for storage, acceptance, consumption or use in this state by any individual who is a member of the armed forces of the United States and is on full-time active duty in Connecticut

and who is considered, under 50 App USC 574, a resident of another state, or to any such individual and the spouse of such individual at a rate of four and one-half per cent of the sales price of such vehicle, provided such retailer requires and maintains a declaration by such individual, prescribed as to form by the commissioner and bearing notice to the effect that false statements made in such declaration are punishable, or other evidence, satisfactory to the commissioner, concerning the purchaser's state of residence under 50 App USC 574, (C) with respect to the acceptance or receipt in this state of labor that is otherwise taxable under subparagraph (C) or (G) of subdivision (2) of subsection (a) of section 12-407 on existing vessels and repair or maintenance services on vessels occurring on and after July 1, 1999, such services shall be exempt from such tax, (D) (i) with respect to the acceptance or receipt in this state of computer and data processing services purchased from any retailer for consumption or use in this state occurring on or after July 1, 1997, and prior to July 1, 1998, at the rate of five per cent of such services, on or after July 1, 1998, and prior to July 1, 1999, at the rate of four per cent of such services, on or after July 1, 1999, and prior to July 1, 2000, at the rate of three per cent of such services, on or after July 1, 2000, and prior to July 1, 2001, at the rate of two per cent of such services, on and after July 1, 2001, and prior to July 1, **[**2002**]** 2004, at the rate of one per cent of such services and on and after July 1, **[**2002**]** 2004, such services shall be exempt from such tax, and (ii) with respect to the acceptance or receipt in this state of Internet access services, on or after July 1, 2001, such services shall be exempt from tax, and (E) with respect to the acceptance or receipt in this state of patient care services purchased from any retailer for consumption or use in this state occurring on or after July 1, 1999, and prior to July 1, 2001, and with respect to acceptance or receipt in this state of such services occurring on or after July 1, 2003, at the rate of five and three-fourths per cent.

Sec. 71. Subdivision (2) of subsection (a) of section 12-458 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to fuels sold or used in this state on or after August 1, 2002*):

(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 (C) in lieu of such rate, on each gallon of diesel fuel, propane or natural gas sold or used in this state **[**on and after September 1, 1991,**]** during such preceding calendar month, of eighteen cents on and after September 1, 1991, and twenty-six cents on and after August 1, 2002.

Sec. 72. Section 12-460a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage*):

[Notwithstanding the provisions of section 13b-61, the Commissioner of Revenue Services shall deposit into the Conservation Fund established under section 22a-27h three million dollars of the amount of the funds received by the state from the tax imposed under this chapter attributable to sales of fuel from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, mooring or other space for marine vessels provided two hundred fifty thousand dollars shall be credited to the boating account and two million fifty thousand dollars shall be credited to the fisheries account. Amounts in the fisheries account shall be allocated as follows: Not less than seventy-five thousand dollars shall be allocated to The University of Connecticut for the Long Island Sound Councils, not less than seventy-five thousand dollars shall be allocated to the Department of Economic and Community Development for an economic impact study of the lobster industry in Long Island Sound and not less than eight hundred fifty thousand dollars shall be allocated to the Department of Environmental Protection for use as an additional expenditure, in excess of any other state or federal funds made available, for enhancement of recreational fishing in accordance with an allocation which shall be submitted, on or before October 1, 2000, to the joint standing committee of the General Assembly having cognizance of matters relating to the environment.]

(a) Notwithstanding the provisions of section 13b-61, as amended, with respect to the fiscal year ending June 30, 2003, the Commissioner of Revenue Services shall deposit into the Conservation Fund established under section 22a-27h two million dollars of the amount of the funds received by the state from the tax imposed under this chapter attributable to sales of fuel from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, mooring or other space for marine vessels provided (1) two hundred fifty thousand dollars shall be credited to the boating account, and (2) one million dollars shall be credited to the fisheries account of which not less than seventy-five thousand dollars shall be allocated to The University of Connecticut for the Long Island Sound Councils.

(b) With respect to fiscal years ending on or after June 30, 2004, the Commissioner of Revenue Services shall deposit into the Conservation Fund established under section 22a-27h three million dollars of the amount of the funds received by the state from the tax imposed under this chapter attributable to sales of fuel from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, mooring or other space for marine vessels provided (1) two hundred fifty thousand dollars shall be credited to the boating account, and (2) two million dollars shall be credited to the fisheries account of which not less than seventy-five thousand dollars shall be allocated to The University of Connecticut for the Long Island Sound Councils.

Sec. 73. Section 13b-61a of the general statutes, as amended by section 9 of public act 01-105, is repealed and the following is substituted in lieu thereof (*Effective from passage*):

Notwithstanding the provisions of section 13b-61, as amended, for calendar quarters ending on or after September 30, 1998, and prior to September 30, 1999, the Commissioner of Revenue Services shall deposit into the Special Transportation Fund established under section 13b-68 five million dollars of the amount of funds received by the state from the tax imposed under section 12-587, as amended, on the gross earnings from the sales of petroleum products attributable to sales of motor vehicle fuel, for calendar quarters ending September 30, 1999, and prior to September 30, 2000, the commissioner shall deposit into the Special Transportation Fund nine million dollars of the amount of such funds received by the state from the tax imposed under said section 12-587 on the gross earnings from the sales of petroleum products attributable to sales of motor vehicle fuel; **[**and**]** for **[**the**]** calendar **[**quarter**]** quarters ending September 30, 2000, and **[**each calendar quarter thereafter**]** prior to September 30, 2002, the commissioner shall deposit into the Special Transportation Fund eleven million five hundred thousand dollars of the amount of such funds received by the state from the tax imposed under said section 12-587, on the gross earnings from the sales of petroleum products attributable to sales of motor vehicle fuel, for the calendar quarters ending September 30, 2002, and prior to September 30, 2003, the commissioner shall deposit into the Special Transportation Fund, five million dollars of the amount of such funds received by the state from the tax imposed under said section 12-587 on the gross earnings from the sales of petroleum products attributable to sales of motor vehicle fuel, and for the calendar quarter ending September 30, 2003, and each calendar quarter thereafter, the commissioner shall deposit into the Special Transportation Fund, five million two hundred fifty thousand dollars of the amount of such funds received by the state from the tax imposed under said section 12-587 on the gross earnings from the sales of petroleum products attributable to sales of motor vehicle fuel.

Sec. 74. (NEW) (*Effective from passage*) (a) An excise tax is hereby imposed upon each person licensed to sell fuel under the provisions of section 14-319 of the general statutes in the amount of eight cents per gallon of diesel fuel in such licensee's inventory on July 31, 2002.

(b) Each such licensee shall, not later than September 1, 2002, file with the Commissioner of Revenue Services, on forms prescribed by said commissioner, a report which shall show the number of gallons of diesel fuel in inventory as of the close of business on July 31, 2002, or, if the business closes after 11:59 p.m. on such date, at 11:59 p.m. on such date, and shall, not later than September 1, 2002, pay such tax based upon the total gallonage shown on such report. Interest at the rate of one per cent per month or fraction thereof shall be assessed on the amount of such tax not paid when due, from the date such tax became due to the date of payment. The Commissioner of Motor Vehicles shall œoperate with the Commissioner of Revenue Services in the enforcement of this tax. Failure to file such report and pay the tax when due shall be sufficient reason to revoke any state license or permit held by such person. Failure to file such report shall be treated as a failure to file a report required to be filed under the provisions of chapter 221 of the general statutes. The filing of an incorrect report shall be treated as the filing of an incorrect report under the provisions of chapter 221 of the general statutes.

Sec. 75. (*Effective from passage*) Notwithstanding the provisions of section 22a-449b of the general statutes, as amended, no transfers shall be made to the underground storage tank petroleum clean-up account established under section 22a-449c of the general statutes for tax payments due in the fiscal year ending June 30, 2003.

Sec. 76. Section 12-642 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to income years commencing on or after January 1, 2002*):

(a) (1) With respect to calendar years commencing prior to January 1, 2001, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Not over $25,000	1%
Over $25,000 but not over $50,000	$250, plus 2% of the excess over $25,000
Over $50,000 but not over $75,000	$750, plus 3% of the excess over $50,000
Over $75,000 but not over $100,000	$1,500, plus 4% of the excess over $75,000
Over $100,000 but not over $200,000	$2,500, plus 5% of the excess over $100,000
Over $200,000	$7,500, plus 6% of the excess over $200,000

(2) With respect to the calendar **[**year**]** years commencing January 1, 2001, January 1, 2002, and January 1, 2003, the tax imposed by section 12-640 for **[**the**]** each such calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over $25,000 but not over $50,000	$250, plus 2% of the excess over $25,000
Over $50,000 but not over $75,000	$750, plus 3% of the excess over $50,000
Over $75,000 but not over $100,000	$1,500, plus 4% of the excess over $75,000
Over $100,000 but not over $675,000	$2,500, plus 5% of the excess over $100,000
Over $675,000	$31,250, plus 6% of the excess over $675,000

(3) With respect to the calendar year commencing January 1, **[**2002**]** 2004, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over $50,000 but not over $75,000	$750, plus 3% of the excess over $50,000
Over $75,000 but not over $100,000	$1,500, plus 4% of the excess over $75,000
Over $100,000 but not over $700,000	$2,500, plus 5% of the excess over $100,000
Over $700,000	$32,500, plus 6% of the excess over $700,000

(4) With respect to the calendar year commencing January 1, **[**2003**]** 2005, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over $75,000 but not over $100,000	$1,500, plus 4% of the excess over $75,000
Over $100,000 but not over $700,000	$2,500, plus 5% of the excess over $100,000
Over $700,000	$32,500, plus 6% of the excess over $700,000

(5) With respect to the calendar year commencing January 1, **[**2004**]** 2006, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over $100,000 but not over $850,000	$2,500, plus 5% of the excess over $100,000
Over $850,000	$40,000, plus 6% of the excess over $850,000

(6) With respect to the calendar year commencing January 1, **[**2005**]** 2007, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over $950,000	$45,000, plus 6% of the excess over $950,000

(7) With respect to the calendar year commencing January 1, **[**2006**]** 2008, and each calendar year thereafter, the tax imposed by section 12-640 for the calendar year shall be at a rate of the taxable gifts made by the donor during the calendar year set forth in the following schedule:

Amount of Taxable Gifts	Rate of Tax
Over $1,000,000	$47,500, plus 6% of the excess over $1,000,000

(b) The tax imposed by section 12-640 shall be paid by the donor. If the gift tax is not paid when due the donee of any gift shall be personally liable for the tax to the extent of the value of the gift.

Sec. 77. Subparagraph (A) of subdivision (20) of subsection (a) of section 12-701 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to taxable years commencing on or after January 1, 2002*):

(A) There shall be added thereto (i) to the extent not properly includable in gross income for federal income tax purposes, any interest income from obligations issued by or on behalf of any state, political subdivision thereof, or public instrumentality, state or local authority, district or similar public entity, exclusive of such income from obligations issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district or similar public entity created under the laws of the state of Connecticut and exclusive of any such income with respect to which taxation by any state is prohibited by federal law, (ii) any exempt-interest dividends, as defined in Section 852(b)(5) of the Internal Revenue Code, exclusive of such exempt-interest dividends derived from obligations issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district or similar public entity created under the laws of the state of Connecticut and exclusive of such exempt-interest dividends derived from obligations, the income with respect to which taxation by any state is prohibited by federal law, (iii) any interest or dividend income on obligations or securities of any authority, commission or instrumentality of the United States which federal law exempts from federal income tax but does not exempt from

state income taxes, (iv) to the extent included in gross income for federal income tax purposes for the taxable year, the total taxable amount of a lump sum distribution for the taxable year deductible from such gross income in calculating federal adjusted gross income, (v) to the extent properly includable in determining the net gain or loss from the sale or other disposition of capital assets for federal income tax purposes, any loss from the sale or exchange of obligations issued by or on behalf of the state of Connecticut, any political subdivision thereof, or public instrumentality, state or local authority, district or similar public entity created under the laws of the state of Connecticut, in the income year such loss was recognized, (vi) to the extent deductible in determining federal adjusted gross income, any income taxes imposed by this state, (vii) to the extent deductible in determining federal adjusted gross income, any interest on indebtedness incurred or continued to purchase or carry obligations or securities the interest on which is exempt from tax under this chapter, **[**and**]** (viii) expenses paid or incurred during the taxable year for the production or collection of income which is exempt from taxation under this chapter or the management, conservation or maintenance of property held for the production of such income, and the amortizable bond premium for the taxable year on any bond the interest on which is exempt from tax under this chapter to the extent that such expenses and premiums are deductible in determining federal adjusted gross income, and (ix) for property placed in service after September 10, 2001, but prior to September 11, 2004, in taxable years ending after September 10, 2001, any additional allowance for depreciation under subsection (k) of Section 168 of the Internal Revenue Code, as provided by Section 101 of the Job Creation and Worker Assistance Act of 2002, to the extent deductible in determining federal adjusted gross income.

Sec. 78. Subsection (a) of section 12-702 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2002*):

(a) (1) (A) Any person, other than a trust or estate, subject to the tax under this chapter for any taxable year who files under the federal income tax for such taxable year as a married individual filing separately or, for taxable years commencing prior to January 1, 2000, who files income tax for such taxable year as an unmarried individual shall be entitled to a personal exemption of twelve thousand dollars in determining Connecticut taxable income for purposes of this chapter.

(B) In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-four thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption.

(2) For taxable years commencing on or after January 1, 2000, any person, other than a trust or estate, subject to the tax under this chapter for any taxable year who files under the federal income tax for such taxable year as an unmarried individual shall be entitled to a personal exemption in determining Connecticut taxable income for purposes of this chapter as follows:

(A) For taxable years commencing on or after January 1, 2000, but prior to January 1, 2001, twelve thousand two hundred fifty dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-four thousand five hundred dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(B) For taxable years commencing on or after January 1, 2001, but prior to January 1, **[**2002**]** 2004, twelve thousand five hundred dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-five thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(C) For taxable years commencing on or after January 1, **[**2002**]** 2004, but prior to January 1, **[**2003**]** 2005, twelve thousand seven hundred fifty dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-five thousand five hundred dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(D) For taxable years commencing on or after January 1, **[**2003**]** 2005, but prior to January 1, **[**2004**]** 2006, thirteen thousand dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-six thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(E) For taxable years commencing on or after January 1, **[**2004**]** 2006, but prior to January 1, **[**2005**]** 2007, thirteen thousand five hundred dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-seven thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(F) For taxable years commencing on or after January 1, **[**2005**]** 2007, but prior to January 1, **[**2006**]** 2008, fourteen thousand dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-eight thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(G) For taxable years commencing on or after January 1, **[**2006**]** 2008, but prior to January 1, **[**2007**]** 2009, fourteen thousand five hundred dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds twenty-nine thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption;

(H) For taxable years commencing on or after January 1, **[**2007**]** 2009, fifteen thousand dollars. In the case of any such taxpayer whose Connecticut adjusted gross income for the taxable year exceeds thirty thousand dollars, the exemption amount shall be reduced by one thousand dollars for each one thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income for the taxable year exceeds said amount. In no event shall the reduction exceed one hundred per cent of the exemption.

Sec. 79. Subdivision (2) of subsection (a) of section 12-703 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2002*):

(2) For taxable years commencing on or after January 1, 2000, any person, other than a trust or estate, subject to the tax under this chapter for any taxable year who files under the federal income tax for such taxable year as an unmarried individual shall be entitled to a credit in determining the amount of tax liability for purposes of this chapter in accordance with the following schedule:

(A) For taxable years commencing on or after January 1, 2000, but prior to January 1, 2001:

Connecticut Adjusted Gross Income	Amount of Credit
Over $12,250 but not over $15,300	75%
Over $15,300 but not over $15,800	70%
Over $15,800 but not over $16,300	65%
Over $16,300 but not over $16,800	60%
Over $16,800 but not over $17,300	55%
Over $17,300 but not over $17,800	50%
Over $17,800 but not over $18,300	45%
Over $18,300 but not over $18,800	40%

Over $18,800 but not over $20,400	35%
Over $20,400 but not over $20,900	30%
Over $20,900 but not over $21,400	25%
Over $21,400 but not over $21,900	20%
Over $21,900 but not over $25,500	15%
Over $25,500 but not over $26,000	14%
Over $26,000 but not over $26,500	13%
Over $26,500 but not over $27,000	12%
Over $27,000 but not over $27,500	11%
Over $27,500 but not over $49,000	10%
Over $49,000 but not over $49,500	9%
Over $49,500 but not over $50,000	8%
Over $50,000 but not over $50,500	7%
Over $50,500 but not over $51,000	6%
Over $51,000 but not over $51,500	5%
Over $51,500 but not over $52,000	4%
Over $52,000 but not over $52,500	3%
Over $52,500 but not over $53,000	2%
Over $53,000 but not over $53,500	1%

(B) For taxable years commencing on or after January 1, 2001, but prior to January 1, **[**2002**]** 2004:

Connecticut Adjusted Gross Income	Amount of Credit
Over $12,500 but not over $15,600	75%
Over $15,600 but not over $16,100	70%
Over $16,100 but not over $16,600	65%
Over $16,600 but not over $17,100	60%
Over $17,100 but not over $17,600	55%
Over $17,600 but not over $18,100	50%
Over $18,100 but not over $18,600	45%
Over $18,600 but not over $19,100	40%
Over $19,100 but not over $20,800	35%
Over $20,800 but not over $21,300	30%
Over $21,300 but not over $21,800	25%
Over $21,800 but not over $22,300	20%
Over $22,300 but not over $26,000	15%
Over $26,000 but not over $26,500	14%
Over $26,500 but not over $27,000	13%
Over $27,000 but not over $27,500	12%
Over $27,500 but not over $28,000	11%
Over $28,000 but not over $50,000	10%
Over $50,000 but not over $50,500	9%

Over $50,500 but not over $51,000	8%
Over $51,000 but not over $51,500	7%
Over $51,500 but not over $52,000	6%
Over $52,000 but not over $52,500	5%
Over $52,500 but not over $53,000	4%
Over $53,000 but not over $53,500	3%
Over $53,500 but not over $54,000	2%
Over $54,000 but not over $54,500	1%

(C) For taxable years commencing on or after January 1, **[**2002**]** 2004, but prior to January 1, **[**2003**]** 2005:

Connecticut Adjusted Gross Income	Amount of Credit
Over $12,750 but not over $15,900	75%
Over $15,900 but not over $16,400	70%
Over $16,400 but not over $16,900	65%
Over $16,900 but not over $17,400	60%
Over $17,400 but not over $17,900	55%
Over $17,900 but not over $18,400	50%
Over $18,400 but not over $18,900	45%
Over $18,900 but not over $19,400	40%
Over $19,400 but not over $21,300	35%
Over $21,300 but not over $21,800	30%
Over $21,800 but not over $22,300	25%

Over $22,300 but not over $22,800	20%
Over $22,800 but not over $26,600	15%
Over $26,600 but not over $27,100	14%
Over $27,100 but not over $27,600	13%
Over $27,600 but not over $28,100	12%
Over $28,100 but not over $28,600	11%
Over $28,600 but not over $51,000	10%
Over $51,000 but not over $51,500	9%
Over $51,500 but not over $52,000	8%
Over $52,000 but not over $52,500	7%
Over $52,500 but not over $53,000	6%
Over $53,000 but not over $53,500	5%
Over $53,500 but not over $54,000	4%
Over $54,000 but not over $54,500	3%
Over $54,500 but not over $55,000	2%
Over $55,000 but not over $55,500	1%

(D) For taxable years commencing on or after January 1, **[**2003**]** 2005, but prior to January 1, **[**2004**]** 2006:

Connecticut Adjusted Gross Income	Amount of Credit
Over $13,000 but not over $16,300	75%
Over $16,300 but not over $16,800	70%
Over $16,800 but not over $17,300	65%

Over $17,300 but not over $17,800	60%
Over $17,800 but not over $18,300	55%
Over $18,300 but not over $18,800	50%
Over $18,800 but not over $19,300	45%
Over $19,300 but not over $19,800	40%
Over $19,800 but not over $21,700	35%
Over $21,700 but not over $22,200	30%
Over $22,200 but not over $22,700	25%
Over $22,700 but not over $23,200	20%
Over $23,200 but not over $27,100	15%
Over $27,100 but not over $27,600	14%
Over $27,600 but not over $28,100	13%
Over $28,100 but not over $28,600	12%
Over $28,600 but not over $29,100	11%
Over $29,100 but not over $52,000	10%
Over $52,000 but not over $52,500	9%
Over $52,500 but not over $53,000	8%
Over $53,000 but not over $53,500	7%
Over $53,500 but not over $54,000	6%
Over $54,000 but not over $54,500	5%
Over $54,500 but not over $55,000	4%
Over $55,000 but not over $55,500	3%

Over $55,500 but not over $56,000	2%
Over $56,000 but not over $56,500	1%

(E) For taxable years commencing on or after January 1, **[**2004**]** 2006, but prior to January 1, **[**2005**]** 2007:

Connecticut Adjusted Gross Income	Amount Of Credit
Over $13,500 but not over $16,900	75%
Over $16,900 but not over $17,400	70%
Over $17,400 but not over $17,900	65%
Over $17,900 but not over $18,400	60%
Over $18,400 but not over $18,900	55%
Over $18,900 but not over $19,400	50%
Over $19,400 but not over $19,900	45%
Over $19,900 but not over $20,400	40%
Over $20,400 but not over $22,500	35%
Over $22,500 but not over $23,000	30%
Over $23,000 but not over $23,500	25%
Over $23,500 but not over $24,000	20%
Over $24,000 but not over $28,100	15%
Over $28,100 but not over $28,600	14%
Over $28,600 but not over $29,100	13%
Over $29,100 but not over $29,600	12%
Over $29,600 but not over $30,100	11%

Over $30,100 but not over $54,000	10%
Over $54,000 but not over $54,500	9%
Over $54,500 but not over $55,000	8%
Over $55,000 but not over $55,500	7%
Over $55,500 but not over $56,000	6%
Over $56,000 but not over $56,500	5%
Over $56,500 but not over $57,000	4%
Over $57,000 but not over $57,500	3%
Over $57,500 but not over $58,000	2%
Over $58,000 but not over $58,500	1%

(F) For taxable years commencing on or after January 1, **[**2005**]** 2007, but prior to January 1, **[**2006**]** 2008:

Connecticut Adjusted Gross Income	Amount of Credit
Over $14,000 but not over $17,500	75%
Over $17,500 but not over $18,000	70%
Over $18,000 but not over $18,500	65%
Over $18,500 but not over $19,000	60%
Over $19,000 but not over $19,500	55%
Over $19,500 but not over $20,000	50%
Over $20,000 but not over $20,500	45%
Over $20,500 but not over $21,000	40%
Over $21,000 but not over $23,300	35%

Over $23,300 but not over $23,800	30%
Over $23,800 but not over $24,300	25%
Over $24,300 but not over $24,800	20%
Over $24,800 but not over $29,200	15%
Over $29,200 but not over $29,700	14%
Over $29,700 but not over $30,200	13%
Over $30,200 but not over $30,700	12%
Over $30,700 but not over $31,200	11%
Over $31,200 but not over $56,000	10%
Over $56,000 but not over $56,500	9%
Over $56,500 but not over $57,000	8%
Over $57,000 but not over $57,500	7%
Over $57,500 but not over $58,000	6%
Over $58,000 but not over $58,500	5%
Over $58,500 but not over $59,000	4%
Over $59,000 but not over $59,500	3%
Over $59,500 but not over $60,000	2%
Over $60,000 but not over $60,500	1%

(G) For taxable years commencing on or after January 1, **[**2006**]** 2008, but prior to January 1, **[**2007**]** 2009:

Connecticut Adjusted Gross Income	Amount of Credit
Over $14,500 but not over $18,100	75%
Over $18,100 but not over $18,600	70%
Over $18,600 but not over $19,100	65%
Over $19,100 but not over $19,600	60%
Over $19,600 but not over $20,100	55%
Over $20,100 but not over $20,600	50%
Over $20,600 but not over $21,100	45%
Over $21,100 but not over $21,600	40%
Over $21,600 but not over $24,200	35%
Over $24,200 but not over $24,700	30%
Over $24,700 but not over $25,200	25%
Over $25,200 but not over $25,700	20%
Over $25,700 but not over $30,200	15%
Over $30,200 but not over $30,700	14%
Over $30,700 but not over $31,200	13%
Over $31,200 but not over $31,700	12%
Over $31,700 but not over $32,200	11%
Over $32,200 but not over $58,000	10%
Over $58,000 but not over $58,500	9%

Over $58,500 but not over $59,000	8%
Over $59,000 but not over $59,500	7%
Over $59,500 but not over $60,000	6%
Over $60,000 but not over $60,500	5%
Over $60,500 but not over $61,000	4%
Over $61,000 but not over $61,500	3%
Over $61,500 but not over $62,000	2%
Over $62,000 but not over $62,500	1%

(H) For taxable years commencing on or after January 1, **[**2007**]** 2009:

Connecticut Adjusted Gross Income	Amount of Credit
Over $15,000 but not over $18,800	75%
Over $18,800 but not over $19,300	70%
Over $19,300 but not over $19,800	65%
Over $19,800 but not over $20,300	60%
Over $20,300 but not over $20,800	55%
Over $20,800 but not over $21,300	50%
Over $21,300 but not over $21,800	45%
Over $21,800 but not over $22,300	40%
Over $22,300 but not over $25,000	35%
Over $25,000 but not over $25,500	30%
Over $25,500 but not over $26,000	25%

Over $26,000 but not over $26,500	20%
Over $26,500 but not over $31,300	15%
Over $31,300 but not over $31,800	14%
Over $31,800 but not over $32,300	13%
Over $32,300 but not over $32,800	12%
Over $32,800 but not over $33,300	11%
Over $33,300 but not over $60,000	10%
Over $60,000 but not over $60,500	9%
Over $60,500 but not over $61,000	8%
Over $61,000 but not over $61,500	7%
Over $61,500 but not over $62,000	6%
Over $62,000 but not over $62,500	5%
Over $62,500 but not over $63,000	4%
Over $63,000 but not over $63,500	3%
Over $63,500 but not over $64,000	2%
Over $64,000 but not over $64,500	1%

Sec. 80. Subdivision (1) of subsection (c) of section 12-704c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective from passage and applicable to taxable years commencing on or after January 1, 2002*):

(c) (1) (A) For taxable years commencing prior to January 1, 2000, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-two thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(B) For taxable years commencing on or after January 1, 2000, but prior to January 1, 2001, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-three thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(C) For taxable years commencing on or after January 1, 2001, but prior to January 1, **[**2002**]** 2004, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-four thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(D) For taxable years commencing on or after January 1, **[**2002**]** 2004, but prior to January 1, **[**2003**]** 2005, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-five thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(E) For taxable years commencing on or after January 1, **[**2003**]** 2005, but prior to January 1, **[**2004**]** 2006, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-six thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(F) For taxable years commencing on or after January 1, **[**2004**]** 2006, but prior to January 1, **[**2005**]** 2007, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds fifty-eight thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(G) For taxable years commencing on or after January 1, **[**2005**]** 2007, but prior to January 1, **[**2006**]** 2008, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds sixty thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(H) For taxable years commencing on or after January 1, **[**2006**]** 2008, but prior to January 1, **[**2007**]** 2009, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds sixty-two thousand five hundred dollars, the amount of the credit that exceeds one hundred

dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

(l) For taxable years commencing on or after January 1, **[**2007**]** 2009, in the case of any such taxpayer who files under the federal income tax for such taxable year as an unmarried individual whose Connecticut adjusted gross income exceeds sixty-four thousand five hundred dollars, the amount of the credit that exceeds one hundred dollars shall be reduced by ten per cent for each ten thousand dollars, or fraction thereof, by which the taxpayer's Connecticut adjusted gross income exceeds said amount.

Sec. 81. Subsection (b) of section 12-711 of the general statutes, as amended by section 37 of public act 01-6 of the June special session, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002, and applicable to taxable years commencing on or after January 1, 2002*):

(b) (1) Items of income, gain, loss and deduction derived from or connected with sources within this state shall be those items attributable to: (A) The ownership or disposition of any interest in real or tangible personal property in this state; (B) a business, trade, profession or occupation carried on in this state; (C) in the case of a shareholder of an S corporation, the ownership of shares issued by such corporation, to the extent determined under section 12-712; **[**or**]** (D) winnings from a wager placed in a lottery conducted by the Connecticut Lottery Corporation, if the proceeds from such wager **[**exceed five thousand dollars**]** are required, under the Internal Revenue Code or regulations adopted thereunder, to be reported by the Connecticut Lottery Corporation to the Internal Revenue Service, or (E) winnings from any other wager placed in this state or from any wagering transaction or gambling activity in this state, if the proceeds from such wager, wagering transaction or gambling activity are required, under the Internal Revenue Code or regulations adopted thereunder, to be reported by the payer to the Internal Revenue Service.

(2) Income from intangible personal property, including annuities, dividends, interest and gains from the disposition of intangible personal property, shall constitute income derived from sources within this state only to the extent that such income is from (A) property employed in a business, trade, profession or occupation carried on in this state, **[**or**]** (B) winnings from a wager placed in a lottery conducted by the Connecticut Lottery Corporation, if the proceeds from such wager **[**exceed five thousand dollars**]** are required, under the Internal Revenue Code or regulations adopted thereunder, to be reported by the Connecticut Lottery Corporation to the Internal Revenue Service, or (C) winnings from any other wager placed in this state or from any wagering transaction or gambling activity in this state, if the proceeds from such wager, wagering transaction or gambling activity are required, under the Internal Revenue Code or regulations adopted thereunder, to be reported by the payer to the Internal Revenue Service.

(3) "In this state" or "within this state" means within the exterior limits of the state of Connecticut and includes all territories within these limits owned by or ceded to the United States of America, all territories owned by federally recognized Indian tribes, and all territories held by the United States of America in trust for federally recognized Indian tribes.

Sec. 82. (NEW) (*Effective from passage*) (a) As used in this section, (1) "person" means person, as defined in section 12-1 of the general statutes; (2) "affected taxable period" means any taxable period ending on or before March 31, 2002, for which (A) a tax return was required by law to be filed with the Commissioner of Revenue Services and for which no return has been previously filed or made by the commissioner on behalf of such person, (B) a tax return was previously filed but not examined by the Department of Revenue Services and on which return the tax was underreported, (C) interest or a penalty was imposed for the late payment of tax, (D) interest or a penalty was imposed, upon examination of a tax return by the department, for underreporting of the tax, or (E) interest or an addition to tax was made where a person failed to file a tax return and the commissioner made a return on behalf of such person; (3) "affected person" means a person owing any tax for an affected taxable period; (4) "tax" means any tax imposed by any law of this state and required to be collected by the department other than the tax imposed under chapter 222 of the general statutes on any licensee, as defined in subdivision (1) of subsection (c) of section 12-486 of the general statutes; (5) "commissioner" means the Commissioner of Revenue Services; and (6) "department" means the Department of Revenue Services.

(b) (1) The commissioner shall establish a tax amnesty program for persons owing any tax for any affected taxable period. The tax amnesty program shall be conducted during the period September 1, 2002, to November 30, 2002, inclusive.

(2) An amnesty application shall be prepared by the commissioner and shall provide for specification by the affected person of the tax and the affected taxable period for which amnesty is being sought under the tax amnesty program.

(3) The tax amnesty program shall provide that, upon the filing of an amnesty application by the affected person during the tax amnesty period, and payment by such person of all taxes and interest due from such person to this state for affected tax periods, amnesty shall be granted to the applicant by the commissioner, and the commissioner shall waive any civil penalties that may be applicable and shall not seek criminal prosecution for any affected person for an affected taxable period for which amnesty has been granted.

(4) An amnesty application, if filed by an affected person and if granted by the commissioner, shall constitute an express and absolute relinquishment by the affected person of all of the affected person's administrative and judicial rights of appeal that have not run or otherwise expired as of the date payment is made for affected taxable periods, and no payment made by an affected person pursuant to this section for affected taxable periods shall be refunded or credited to such person.

(5) If an affected person who has filed an amnesty application during the tax amnesty period fails to pay all amounts due to this state for affected taxable periods, any amnesty granted pursuant to this section shall be invalid.

(6) No waiver of penalty or reduction of interest pursuant to this section shall entitle any affected person to a refund or credit of any amount previously paid.

(7) (A) In the case of taxes due for an affected taxable period described in subparagraph (A) or (B) of subdivision (2) of subsection (a) of this section, interest shall be computed at the rate of three-fourths of one per cent per month or fraction thereof from the date such taxes were originally due to November 30, 2002, and at the rate of one per cent per month or fraction thereof thereafter.

(B) In the case of taxes due for an affected taxable period described in subparagraph (C), (D) or (E) of subdivision (2) of subsection (a) of this section, interest shall be computed at the rate of one per cent per month or fraction thereof from the date such taxes were originally due to the date of payment except as provided in this subparagraph. If the taxes and the interest, as computed under this subparagraph, are paid in full on or before November 30, 2002, interest shall be equal to three-fourths of the interest that the department's records show to be due and payable, as of the date of filing of the amnesty application, for affected taxable periods for which amnesty has been sought by an affected person.

(c) Amnesty shall not be granted pursuant to subsection (b) of this section to any affected person who (1) has received notice from the department that an audit examination is being conducted in relation to the affected taxable period for which amnesty is being sought, or (2) is a party to any criminal investigation or to any civil or criminal litigation that is pending on June 1, 2002, in any court of the United States or this state for failure to file or failure to pay, or for fraud in relation to any tax imposed by any law of this state and required to be collected by the department.

(d) Notwithstanding any provision of law, the commissioner may do all things necessary in order to provide for the timely implementation of this section.

Sec. 83. (*Effective from passage*) The Commissioner of Revenue Services may use up to two million dollars of the revenue received by the state from the tax amnesty program established under the provisions of section 25 of this act for the purpose of administering the provisions of this act.

Sec. 84. Section 26-28 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) Except as provided in subsection (b), the fees for firearms hunting, archery hunting, trapping and sport fishing licenses or for the combination thereof shall be as follows: (1) Resident firearms hunting license, **[**ten**]** fourteen dollars; (2) resident fishing license, **[**fifteen**]** twenty dollars; (3) resident combination license to firearms hunt and fish, **[**twenty-one**]** twenty-eight dollars; (4) resident trapping license, **[**twenty**]** twenty-five dollars; (5) resident junior trapping license for persons under sixteen years of age, three dollars; (6) junior firearms hunting license, three dollars; (7) persons sixty-five years of age and over who have been residents of this state for not less than one year and who meet the requirements of subsection (b) of section 26-31 may be issued a lifetime license to firearms hunt or to fish or combination license to fish and firearms hunt or a license to trap without fee; (8) nonresident firearms hunting license, **[**forty-two**]** sixty-seven dollars; (9) nonresident fishing license, **[**twenty-five**]** forty dollars; (10) nonresident fishing license for a period of three consecutive days, **[**eight**]** sixteen dollars; (11)

nonresident combination license to firearms hunt and fish, **[**fifty-five**]** eighty-eight dollars, and (12) nonresident trapping license, two hundred dollars. The issuing agency shall indicate on a combination license the specific purpose for which such license is issued. The town clerk shall retain a recording fee of one dollar for each license issued by him.

(b) Any nonresident residing in one of the New England states or the state of New York may procure a license to hunt or to fish or to hunt and fish for the same fee or fees as a resident of this state if he is a resident of a state the laws of which allow the same privilege to residents of this state.

Sec. 85. Section 26-37 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

The commissioner, upon written application and the payment of a fee of **[**five**]** seven dollars, shall issue to any person licensed to hunt, to hunt and trap or fish, or the combination thereof, a duplicate license when he is satisfied that the original license of such person has been lost, destroyed or mutilated beyond recognition. No such application form shall contain any material false statement. All such application forms shall have printed thereon, "I declare under the penalties of false statement that the statements herein made by me are true and correct." Any person who makes any material false statement on such application form shall be guilty of false statement and shall be subject to the penalties provided for false statement and such offense shall be deemed to have been committed in the town of residence of the applicant, except that in the case of applications received from nonresidents such offense shall be deemed to have been committed in the town in which such application is presented or received for processing. The town clerk certifying such application form shall receive from the total fee herein specified the sum of one dollar.

Sec. 86. Section 26-39 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

Any hunting organization or individual owning and using for hunting an organized pack of ten or more hounds or beagles may hunt foxes or rabbits for sport during the open season provided therefor, provided such organization or individual shall be licensed to do so. The commissioner may issue such license upon application and the payment of an annual fee of **[**twenty-five**]** thirty-five dollars. Persons participating in hunting conducted with an organized pack of hounds under such a license shall not be required to have a hunting license. No participant in such hunt shall carry firearms.

Sec. 87. Section 26-40 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

No person, association or corporation shall possess more than one live specimen of, breed or propagate any wild game bird or wild game quadruped of the following species without a game breeder's license as provided herein: In the family Anatidae, all ducks, geese and swans; in the family Phasianidae, all quail, partridge and the following strains of pheasant: Blackneck, Chinese, English, Formosan, melanistic mutant and Mongolian or any cross-breeding thereof

and for the purpose of section 22-327 all other members of this family shall be classed as domestic fowls; in the family Tetranoidae, the ruffed grouse; in the family Melegrididae, turkeys except domestic strains; in the family Cervidae, the sika and white tail deer; in the family Procyonidae, the raccoon; in the family Mustelidae, the otter; in the family Castoridae, the beaver; and in the family Leporidae, all species except domestic strains. The commissioner, upon written application and the payment of a fee of **[**fifteen**]** twenty-one dollars, may license any person, association or corporation to possess, breed, propagate and sell any birds or mammals specified in this section. Such license shall be annual and nontransferable and shall expire on the thirty-first day of December after its issuance. The commissioner may adopt regulations concerning the granting of such licenses and the sale, propagation and transportation of birds or mammals specified in this section propagated and possessed by any such licensee. All applications for such licenses shall be upon blanks prepared and furnished by the commissioner. Any person, association or corporation, licensed under the provisions of this section, shall keep a record of all birds or mammals specified in this section which are sold, transported or propagated by such licensee, whether the same are sold dead or alive, and shall report to the commissioner not later than the January thirty-first of the year following the expiration of the license period. Such report shall contain the number of birds and mammals procured, possessed and propagated and the name of each person to whom any such sale has been made and the date of such sale or transportation. Each package containing birds or mammals specified in this section, or any part thereof, so propagated or possessed and offered for transportation shall be plainly labeled with the name and license number of the licensee offering the same for transportation, the name of the consignee and a statement of the contents of such package. Any license granted under the provisions of this section may be revoked by the commissioner. No person, association or corporation may breed, propagate or sell any skunk or raccoon, except that such animals, with the approval of the commissioner may be kept in a zoo, nature center, museum, laboratory or research facility maintained by a scientific or educational institution. In no instance shall such animals be accessible to handling by the general public. No person may possess any skunk purchased in any Connecticut retail establishment after May 1, 1979, or any raccoon purchased after October 1, 1985. Any person, association or corporation which violates any provision of this section or any regulation issued by the commissioner pursuant thereto shall be fined not more than ninety dollars for each offense.

Sec. 88. Section 26-42 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) No person shall engage in the business of buying raw furs produced in this state without obtaining a license from the commissioner. Such license shall be nontransferable and shall expire on June thirtieth next succeeding its issuance. Any license issued in accordance with the provisions of this section may be revoked for failure of the licensee to report the activities engaged in under the license to the commissioner. Activities shall be reported in a manner and at a time specified by the commissioner. Any conservation officer, special conservation officer or recreation officer may examine and inspect any premises used by or records maintained by any person pursuant to a license issued under this section. Notwithstanding any provision of section 1-210 to the contrary, no person shall obtain, attempt to obtain or release to any person or

government agency any identifiable individual record of, or information derived from, any report submitted in accordance with the provisions of this section or submitted voluntarily upon request of the commissioner without the consent of the person making the report, except that the commissioner may authorize the release of such information for the purposes of wildlife research, management or development. The fees for such licenses shall be as follows: For each nonresident, or resident, **[**thirty**]** forty-two dollars, and for each authorized agent of a licensed resident fur buyer, **[**twenty**]** twenty-eight dollars.

(b) The commissioner may adopt regulations in accordance with the provisions of chapter 54 concerning the buying and selling of raw furs. Such regulations may establish (1) procedures for recording and reporting transactions involving raw furs, and (2) tagging requirements for buying and selling raw furs.

(c) Any person who violates any provision of this section shall be fined not less than one hundred dollars nor more than two hundred fifty dollars or imprisoned not more than ten days or be both fined and imprisoned.

Sec. 89. Section 26-45 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

No person shall possess for the purpose of sale, sell or offer for sale any bait species without first obtaining a bait dealer's license from the commissioner, provided the provisions hereof shall not apply to persons issued a commercial hatchery license under section 26-149. Application forms for such license shall be furnished by the commissioner. Such license shall be nontransferable. The fee for each such license shall be **[**twenty**]** fifty dollars annually. Each such license shall expire on the last day of December next after issuance. Each such licensed bait dealer may possess and sell only such bait species as shall be authorized under regulations issued by the commissioner, provided live carp and goldfish shall not be possessed for any purpose on premises used by licensed bait dealers. Each such licensee shall keep such records relating to the operation of such business as the commissioner determines on forms furnished by the commissioner and shall file such report with the commissioner within thirty days after the expiration of such license. No such report shall contain any material false statement. Failure to file such report shall be a violation of this section and the commissioner may refuse to reissue such license until the licensee complies with this requirement. Representatives of the commissioner may enter upon the premises of bait dealers at any time to inspect required records and the bait species possessed and to detect violations of this section and regulations issued hereunder by the commissioner, and such representatives may confiscate and dispose of any fish illegally possessed. Any person who violates any provision of this section or any such regulation issued by the commissioner shall be fined not less than ten dollars nor more than one hundred dollars or be imprisoned not more than thirty days or both.

Sec. 90. Section 26-47 of the general statutes, as amended by section 1 of public act 01-204 and section 73 of public act 01-9 of the June special session, is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) When it is shown to the satisfaction of the commissioner that wildlife is causing

unreasonable damage to agricultural crops during the night and it is found by the commissioner that control of such damage by wildlife is impracticable during the daylight hours, the commissioner may issue permits for the taking of such wildlife as the commissioner deems necessary to control such damage by such method as the commissioner determines, including the use of lights, during the period between sunset and sunrise, upon written application of the owner or lessee of record of the land on which such crops are grown. Such permits may be issued to any qualified person designated by such landowner or lessee. The person to whom such permit is issued shall be held responsible for complying with the conditions under which such permit is issued. The provisions of this section shall not apply to deer.

(b) (1) No person shall engage in the business of controlling nuisance wildlife, other than rats or mice, without obtaining a license from the commissioner. Such license shall be valid for a period of two years and may be renewed in accordance with a schedule established by the commissioner. The fee for such license shall be **[**one**]** two hundred dollars. The controlling of nuisance wildlife at the direction of the commissioner shall not constitute engaging in the business of controlling nuisance wildlife for the purposes of this section. No person shall be licensed under this subsection unless the person: (A) Provides evidence, satisfactory to the commissioner, that the person has completed training which included instruction in site evaluation, methods of nonlethal and approved lethal resolution of common nuisance wildlife problems, techniques to prevent reoccurrence of such problems and humane capture, handling and euthanasia of nuisance wildlife and instruction in methods of nonlethal resolution of common nuisance wildlife problems, including, but not limited to, training regarding frightening devices, repellants, one-way door exclusion and other exclusion methods, habitat modification and live-trapping and releasing and other methods as the commissioner may deem appropriate; and (B) is a resident of this state or of a state that does not prohibit residents of this state from being licensed as nuisance wildlife control operators because of lack of residency.

(2) The licensure requirements shall apply to municipal employees who engage in the control or handling of animals, including, but not limited to, animal control officers, except that no license shall be required of such employees for the emergency control of rabies. Notwithstanding the requirements of this subsection, the commissioner shall waive the licensure fee for such employees. The commissioner shall provide to such municipal employees, without charge, the training required for licensure under this subsection. A license held by a municipal employee shall be noncommercial, nontransferable and conditional upon municipal employment.

(3) The commissioner shall adopt regulations, in accordance with the provisions of chapter 54, which (A) define the scope and methods for controlling nuisance wildlife provided such regulations shall incorporate the recommendations of the 1993 report of the American Veterinary Medical Association panel on euthanasia and further provided such regulations may provide for the use of specific alternatives to such recommendations only in specified circumstances where use of a method of killing approved by such association would involve an imminent threat to human health or safety and only if such alternatives are designed to kill the animal as quickly and painlessly as practicable while protecting human health and safety, and (B) establish criteria and procedures for issuance of a license.

(4) Except as otherwise provided in regulations adopted under this section, no person licensed under this subsection may kill any animal by any method which does not conform to the recommendations of the 1993 report of the American Veterinary Medical Association panel on euthanasia. No person may advertise any services relating to humane capture or relocation of wildlife unless all methods employed in such services conform to such regulations.

(5) Any person licensed under this subsection shall provide all clients with a written statement approved by the commissioner regarding approved lethal and nonlethal options, as provided in this subsection, which are available to the client for resolution of common nuisance problems. If a written statement cannot be delivered to the client prior to services being rendered, the licensee shall leave the statement at the job site or other location arranged with the client.

(6) Each person licensed under this subsection shall submit a report to the commissioner, on such date as the commissioner may determine, that specifies the means utilized in each case of nuisance wildlife control service provided in the preceding calendar year including any method used in those cases where an animal was killed. Any information included in such report which identifies a client of such person or the client's street address may be released by the commissioner only pursuant to an investigation related to enforcement of this section.

(c) Any person who violates any provision of this section, or any condition under which a permit or license is issued, shall be fined not less than twenty-five dollars nor more than two hundred dollars or be imprisoned not more than sixty days or be both fined and imprisoned; and any permit or license issued to such person, and all other such permits or licenses issued to any other person for such property, shall be revoked by the commissioner and the right to obtain such permit or license shall remain suspended for such period of time as the commissioner determines.

(d) Any permit or license issued under this section shall not authorize the taking of deer.

Sec. 91. Section 26-48 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

The commissioner may issue permits authorizing the establishment and operation of regulated private shooting preserves when in his judgment such preserves will not conflict with any reasonable prior public interest. The fee for such permit shall be **[**thirty-five**]** <u>fifty</u> dollars per season. A hunting license shall not be required to hunt on such private shooting preserves. The commissioner shall govern and prescribe by regulations the size of the preserves, the methods of hunting, the species and sex of birds that may be taken, the open and closed seasons, the tagging of birds with tags furnished by the commissioner at a reasonable fee and the releasing, possession and use of legally propagated game birds thereon; and may require such reports as the commissioner deems necessary concerning the operation of such preserves. Any permit issued under the provisions of this section may be revoked for a violation of any provision of this chapter or for a violation of any regulation made by the commissioner relating to private shooting preserves.

Sec. 92. Section 26-48a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) The commissioner may establish, by regulations adopted in accordance with the provisions of chapter 54, standards for the management of salmon, migratory game birds in accordance with section 26-92, pheasant and turkey which shall include provision for the issuance of permits, tags or stamps. The commissioner may charge a fee for a permit, tag or stamp as follows: Not more than **[**ten**]** fourteen dollars for turkey; not more than **[**two**]** three dollars for migratory game birds; not more than **[**ten**]** fourteen dollars for pheasant and not more than **[**twenty**]** twenty-eight dollars for salmon. No person shall be issued a permit, tag or stamp for migratory birds, pheasant or turkey without first obtaining a license to hunt and no person shall be issued a permit, tag or stamp for salmon without first obtaining a license to fish. Notwithstanding any provision of any regulation to the contrary, the commissioner may charge a fee of **[**ten**]** fourteen dollars for the issuance of a permit to hunt wild turkey on state-owned or private land during the fall season.

(b) Such permits, tags or stamps shall be issued to qualified applicants by any town clerk. Application for such permits, tags or stamps shall be on such form and require of the applicant such information as the commissioner may prescribe. The commissioner may adopt regulations in accordance with the provisions of chapter 54 authorizing a town clerk to retain part of any fee paid for a permit, tag or stamp issued by such town clerk pursuant to this section, provided the amount retained shall not be less than fifty cents.

Sec. 93. Section 26-49 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) Any person holding a valid hunting license issued as provided for under section 26-27 is authorized to train hunting dogs in the field during any closed season, except during any period when the woods and fields are closed by proclamation issued by the commissioner because of forest fire hazard, under regulations issued by the commissioner.

(b) Said commissioner may authorize the establishment and operation of regulated hunting dog-training areas and may issue to any person holding a private shooting preserve permit, as provided for under section 26-48, as amended by this act, or to any established game breeder holding a game breeder's license, as provided for under section 26-40, as amended by this act, or to any person holding a commercial kennel license, as provided for under section 22-342, a permit, which shall expire on June thirtieth next after issuance and for which a fee of **[**ten**]** fourteen dollars shall be charged, authorizing the liberation of artificially propagated game birds and pigeons, legally possessed and suitably tagged with tags furnished by the commissioner, for which a reasonable fee may be charged, and the subsequent shooting of such game birds and pigeons by persons authorized by any such permittee, in connection with the training of hunting dogs only, at any time, including Sunday; provided permission to shoot on Sunday on the area specified in the permit shall have the approval of the proper authorities of the town or towns in which such dog-training area is located and shall apply only to the period from sunrise to sunset.

(c) A hunting license shall be required of all persons authorized by any such permittee to train any dog on any such regulated dog-training area, whether or not birds are to be shot.

(d) The commissioner may, by regulation, govern and prescribe the size and the location of any such dog-training area, the number of birds that may be released in ratio to the number of participants or the number of dogs being trained, the method of liberation and retrapping of pen raised birds, the species, sex and condition of such birds that may be liberated and shot, the method of tagging such birds, the posting of such area and the method of reporting all such activities.

(e) Any such permit may be revoked at any time by the commissioner for a violation of any provision of this section or any regulation issued by the commissioner under the provisions of this section, for a period of not more than one year.

(f) Any person who violates any provision of this section or any regulation issued by the commissioner hereunder shall be fined not less than twenty-five nor more than one hundred dollars.

Sec. 94. Section 26-51 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

The commissioner may, upon application and payment of a fee of **[**five**]** seven dollars, issue to any responsible person or organization a permit to hold a field dog trial subject to such regulations as he may prescribe. Any such permit may be revoked by the commissioner at any time.

Sec. 95. Section 26-52 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

The commissioner may issue to any responsible person or authorized field trial group a permit to hold field dog trials, on land approved by the commissioner as suitable for the purpose, at any time, including Sunday, during daylight hours, at which liberated game birds, waterfowl and pigeons legally possessed may be shot. All such game birds shall, immediately after being shot, be tagged with tags furnished by the commissioner, for which a reasonable fee may be charged. Such game birds so tagged may be possessed, transported, bought and sold at any time. Tags shall not be removed from such game birds until such time as such birds are finally prepared for consumption. The commissioner may, by regulation, govern and prescribe the minimum number of such birds that shall be released, the method of liberating and the method of taking such birds, the species and sex of such birds that may be shot, locations where such field dog trials may be held, periods of the year when such field dog trials may be held, the maximum number of such field dog trials that shall be sponsored or conducted by an individual or group during the period from July first to June thirtieth and the method of reporting all such activities. Notwithstanding the provision of any regulation to the contrary, the fee for a permit to hold a field dog trial on state-owned land shall be **[**twenty**]** twenty-eight dollars and the fee for a permit to hold a field dog trial on private land shall be **[**ten**]** fourteen dollars.

Sec. 96. Section 26-58 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) No person shall practice taxidermy for profit unless he has obtained a license from the commissioner. The commissioner may, upon the application of any citizen of this state, accompanied by payment of a fee of **[**sixty**]** eighty-four dollars, issue to such person a license to practice taxidermy, which license shall expire on December thirty-first next following the date of issue. Any such licensee shall permit, at any time, any law enforcement officer to examine and inspect any premises used by him for the practice of taxidermy. Such licensee may receive any bird or animal legally killed in this state or any bird or animal legally killed and imported into this state, for the purpose of tanning, curing or mounting the same, and the provisions of section 26-76 shall not apply to such person. Each licensee shall make an annual report to the commissioner, containing such information as he requires.

(b) Any person who violates any provision of subsection (a) of this section shall be fined not less than one dollar nor more than one hundred dollars or imprisoned not more than thirty days or be both fined and imprisoned.

(c) The license of any person to practice taxidermy may be revoked or suspended at any time for cause by the commissioner.

Sec. 97. Section 26-60 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

The commissioner may grant to any properly accredited person not less than eighteen years of age, upon written application, a permit to collect fish, crustaceans and wildlife and their nests and eggs, for scientific and educational purposes only, and not for sale or exchange or shipment from or removal from the state without the consent of the commissioner. The commissioner may determine the number and species of such fish, crustaceans and wildlife and their nests and eggs which may be taken and the area and method of collection of such fish, crustaceans and wildlife under any permit in any year. The permit shall be issued for a term established by the commissioner in accordance with federal regulations and shall not be transferable. The commissioner shall charge an annual fee of **[**ten**]** twenty dollars for such permit. Each person receiving a permit under the provisions of this section shall report to the commissioner on blanks furnished by the commissioner, at or before the expiration of such permit, the detailed results of the collections made thereunder. Any person violating the provisions of this chapter or of the permit held by him shall be subject to the penalties provided in section 26-64, and, upon conviction of such violation, the permit so held by him shall become void.

Sec. 98. Section 26-86a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) The commissioner shall establish by regulation adopted in accordance with the provisions of chapter 54 standards for deer management, and methods, regulated areas, bag limits, seasons and permit eligibility for hunting deer with bow and arrow, muzzleloader and shotgun, except that no such hunting shall be permitted on Sunday. No person shall hunt, pursue, wound

or kill deer with a firearm without first obtaining a deer permit from the commissioner in addition to the license required by section 26-27. Application for such permit shall be made on forms furnished by the commissioner and containing such information as he may require. Such permit shall be of a design prescribed by the commissioner, shall contain such information and conditions as the commissioner may require, and may be revoked for violation of any provision of this chapter or regulations adopted pursuant thereto. As used in this section, muzzleloader means a rifle or shotgun of at least forty-five caliber, incapable of firing a self-contained cartridge, which uses powder, ball and wadding loaded separately at the muzzle end and rifle means a long gun which uses centerfire ammunition and the projectile of which is six millimeters or larger in diameter. The fee for a firearms permit shall be **[**ten**]** fourteen dollars for residents of the state and **[**thirty**]** fifty dollars for nonresidents. The commissioner shall issue, without fee, a private land deer permit to the owner of ten or more acres of private land and the husband or wife, parent, grandparent, sibling and any lineal descendant of such owner, provided no such owner, husband or wife, parent, grandparent, sibling or lineal descendant shall be issued more than one such permit per season. Such permit shall allow the use of a rifle, shotgun, muzzleloader or bow and arrow on such land from November first to December thirty-first, inclusive. Deer may be so hunted at such times and in such areas of such state-owned land as are designated by the Commissioner of Environmental Protection and on privately owned land with the signed consent of the landowner, on forms furnished by the department, and such signed consent shall be carried by any person when so hunting on private land. The owner of ten acres or more of private land may allow the use of a rifle to hunt deer on such land during the shotgun season. The commissioner shall determine, by regulation, the number of consent forms issued for any regulated area established by said commissioner. The commissioner shall provide for a fair and equitable random method for the selection of successful applicants who may obtain shotgun and muzzleloader permits for hunting deer on state lands. Any person whose name appears on more than one application for a shotgun permit or more than one application for a muzzleloader permit shall be disqualified from the selection process for such permit. No person shall hunt, pursue, wound or kill deer with a bow and arrow without first obtaining a bow and arrow permit pursuant to section 26-86c, as amended by this act. "Bow and arrow" as used in this section and in section 26-86c, as amended by this act, means a bow capable of propelling a hunting type arrow of not less than four hundred grains, one hundred fifty yards free flight on level ground. The arrowhead shall have two or more blades and may not be less than seven-eighths of an inch at the widest point. No person shall carry firearms of any kind while hunting with a bow and arrow under said sections.

(b) Any person who takes a deer without a permit shall be fined not less than two hundred dollars nor more than five hundred dollars or imprisoned not less than thirty days nor more than six months or shall be both fined and imprisoned, for the first offense, and for each subsequent offense shall be fined not less than two hundred dollars nor more than one thousand dollars or imprisoned not more than one year or shall be both fined and imprisoned.

Sec. 99. Section 26-86c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

No person may hunt deer or small game with a bow and arrow under the provisions of this chapter without a valid permit issued by the Commissioner of Environmental Protection pursuant to this section or section 26-86a, as amended by this act, for persons hunting deer with bow and arrow under private land deer permits issued free to qualifying landowners, husband or wife, parent, grandparent, lineal descendant or siblings under that section. The fee for such bow and arrow permit to hunt deer and small game shall be **[**twenty-two**]** thirty dollars for residents and **[**forty-four**]** one hundred dollars for nonresidents, or thirteen dollars for any person twelve years of age or older but under sixteen years of age. Permits to hunt with a bow and arrow under the provisions of this chapter shall be issued only to qualified applicants therefor by the Commissioner of Environmental Protection, in such form as said commissioner prescribes. Applications shall be made on forms furnished by the commissioner containing such information as he may require and all such application forms shall have printed thereon: "I declare under the penalties of false statement that the statements herein made by me are true and correct." Any person who makes any material false statement on such application form shall be guilty of false statement and shall be subject to the penalties provided for false statement and said offense shall be deemed to have been committed in the town in which the applicant resides. No such application shall contain any material false statement. On and after January 1, 2002, permits to hunt with a bow and arrow under the provisions of this chapter shall be issued only to qualified applicants who have successfully completed the conservation education bow hunting course as specified in section 26-31 or an equivalent course in another state.

Sec. 100. Section 26-131 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

Any owner of private waters who desires to remove fish from such waters as provided for in this section shall apply to the commissioner for a certificate of registration of such private waters on a form furnished by the commissioner. Such applicant shall furnish the commissioner such information, under oath, as he deems necessary to carry out the provisions of this section. There shall be a fee of **[**fifty**]** seventy dollars for the examination and permanent registration of such private waters by the commissioner. Any owner of private waters which have been so registered may take, or permit guests to take, any species of fish from such waters at any season of the year, without a license, provided such waters have not been stocked at expense to the state and provided the commissioner may make regulations governing and prescribing the methods of taking such fish and the conditions under which such fish may be removed from the premises, possessed and transported. The owner of such registered waters shall notify the commissioner in writing, within forty-eight hours, of any change in ownership or other conditions which would invalidate the registration of such water as private waters under the provisions of this section. Any person who holds such a certificate of registration and who violates any provision of this section or any regulation issued by the commissioner as herein authorized shall be fined not more than two hundred dollars and the commissioner may suspend or revoke such certificate.

Sec. 101. Section 26-142a of the general statutes, as amended by section 1 of public act 01-150, is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(a) For the purposes of this section, an environmental tourism cruise vessel is one which is

operated for a fee for the purpose of education and observation and retention of marine and estuarine resources collected under the conditions of the permit issued under this section, except that holders of a permit issued under section 26-60, as amended by this act, shall not be required to obtain a permit under this section. No person shall operate, use or attempt to operate or use a vessel for commercial fishing or landing activities authorized by this section unless the commissioner has issued a vessel permit for such vessel to the owner of the vessel. No person shall operate, use or attempt to operate or use a vessel or commercial fishing gear for environmental tourism cruises authorized by this section unless the commissioner has issued an environmental tourism cruise permit for such vessel, including conditions for the use of such fishing gear, to the owner of the vessel. No person shall use or assist in using commercial fishing gear in any water of the state or land in this state any species taken by commercial fishing gear or for commercial purposes, regardless of where such species was taken, unless such person has been licensed by the Commissioner of Environmental Protection to use such commercial fishing gear or land such species; except that any person who holds a license to set or tend gill nets, a license to take lobsters or fish for personal use, a resident commercial fishing license, a nonresident commercial fishing license or a commercial landing license may be accompanied and assisted by persons not so licensed. A resident of a state which does not issue commercial licenses to take eels to residents of Connecticut shall not be eligible to obtain a commercial license to take eels in the waters of this state or to land eels in this state. No vessel shall be used to land any finfish, lobsters, crabs, including blue crabs and horseshoe crabs, sea scallops, squid or bait species for sale, barter, exchange, consignment or transportation to any point of sale unless an operator of the vessel is licensed for such purpose, except that any person who holds a commercial fishing license issued by the commissioner to fish by the method used to take such species, regardless of where such species were taken, shall not be required to obtain a landing license. No person shall take or attempt to take lobsters or horseshoe crabs for personal use by hand or by scuba diving or skin diving unless such person has been licensed by the commissioner to take lobsters or horseshoe crabs by such methods. No person shall take or attempt to take finfish for commercial purposes by the use of hook and line, including, but not limited to, rod and reel, hand line, set line, long line, or similar device unless such person has been licensed by the commissioner to use such gear for commercial purposes, except that notwithstanding the issuance of such a license, no person shall take finfish for commercial purposes in the inland district by the use of hook and line. The use of a purse seine or similar device to take species is prohibited. The commissioner may adopt regulations, in accordance with the provisions of chapter 54, to conserve the menhaden fishery and such regulations may provide for a moratorium on the taking of menhaden for any period of time that the commissioner deems necessary. No pound net shall be used to take finfish unless such pound net is registered with the commissioner. Lobsters and blue crabs taken in pound nets shall be released unharmed. No person shall buy for resale finfish, lobsters, crabs, including blue crabs and horseshoe crabs, sea scallops or squid landed in Connecticut from any commercial fisherman unless such buyer has been licensed by the commissioner. No person shall take or assist in taking blue crabs for commercial purposes except by scoop net, hand line or manually operated and personally attended devices approved by the commissioner and unless such person has been licensed by the commissioner. No person shall operate a charter boat, party boat or head boat for the purpose of fishing unless such boat has been registered for such purpose with the commissioner. The owner, operator or captain of any such

boat may sell the boat's or crew's share of any catch if such sale is not prohibited on the basis of species, size or closed season. For the purposes of this chapter, a charter boat, party boat or head boat is a vessel carrying one or more crew members and which is operated for a fee for the purpose of transporting and providing a fishing platform for sport fishermen in the marine district. The commissioner may by regulations adopted in accordance with the provisions of chapter 54 exempt certain minnow seines, cast nets, scoop nets, traps, eel pots, seines less than thirty feet in length or any similar device used to take bait species and other species for personal use under a sport fishing license in the inland district and without a license in the marine district. No vessel used to take bait species may employ a fish pump. Persons licensed, registered or issued a permit to engage in activities authorized by this subsection shall carry on their persons or in the vessel being used to engage in such activity the permit, license or registration covering such activity.

(b) The commissioner shall issue fishing licenses, vessel permits and registrations to qualified applicants upon the submission of an application, on forms provided by the commissioner, containing such information as prescribed by the commissioner, and upon the payment of such license, registration or permit fees as are required by subsection (c) of this section, except that a nonresident whose permit, license or registration in the state of residence has been voided or suspended shall have the Connecticut permit, license or registration voided or suspended during the suspension of such out-of-state permit, license or registration or until another permit, license or registration is obtained in the state of residence. The commissioner shall not issue any fishing license or registration or vessel permit to any applicant who has not met the reporting requirements of section 26-157b. No vessel permit shall be issued to any person for any vessel during the time period that such vessel permit has been revoked pursuant to subsection (f) of this section. Any fishing license or registration or vessel permit issued by the commissioner shall be nontransferable and shall expire on the thirty-first day of December next following its issuance.

(c) The fee for the following fishing licenses and registrations and for a commercial fishing vessel permit shall be: (1) For a license to take blue crabs for commercial purposes, **[**fifty**]** seventy-five dollars; (2) for a license to take lobsters for personal use, but not for sale, (A) by the use of not more than ten lobster pots, traps or similar devices provided finfish may be taken incidentally during such use if taken in accordance with recreational fishery creel limits adopted under section 26-159a and if taken for personal use and not for sale, or (B) by skin diving, scuba diving or by hand, **[**fifty**]** sixty dollars; (3) for a license to take lobsters or crabs, other than blue crabs for personal use or for sale, by the use of more than ten lobster pots or similar devices, one hundred fifty dollars for residents of this state and two hundred twenty-five dollars for nonresidents, provided any such license issued to a resident of a state that does not issue commercial licenses conferring the same authority to take lobsters to residents of Connecticut shall be limited to the taking of crabs, other than blue crabs, and a nonresident shall not be issued such license if the laws of the nonresident's state concerning the taking of lobster are less restrictive than regulations adopted pursuant to section 26-157c; (4) for a license to take lobsters, crabs other than blue crabs, squid, sea scallops and finfish, for personal use or for sale, by the use of more than ten lobster pots or similar devices, or by the use of any otter trawl, balloon trawl, beam trawl, sea scallop dredge or similar device, **[**one hundred fifty**]** two hundred

twenty-five dollars for residents of this state and **[**two hundred twenty-five**]** one thousand two hundred fifty dollars for nonresidents, provided any such license issued to residents of states which do not issue commercial licenses conferring the same authority to take lobsters to residents of Connecticut shall be limited to the taking of crabs other than blue crabs, squid, sea scallops and finfish by the use of any otter trawl, balloon trawl, beam trawl, sea scallop dredge or similar device, and a nonresident shall not be issued such license if the laws of the state of residency concerning the taking of lobster are less restrictive than regulations adopted under the authority of section 26-157c; (5) for a license to set, tend or assist in setting or tending gill nets, seines, scap or scoop nets used to take shad, one hundred dollars; (6) for the registration of each pound net or similar device used to take finfish, **[**one hundred**]** two hundred twenty-five dollars, provided persons setting, operating, tending or assisting in setting, operating or tending such pound nets shall not be required to be licensed; (7) for a license to set or tend gill nets, to tend or assist in setting or tending seines, traps, fish pots, cast nets, fykes, scaps, scoops, eel pots or similar devices to take finfish other than shad or bait species for commercial purposes, or, in any waters seaward of the inland district demarcation line, to take finfish other than shad or bait species for commercial purposes by hook and line, or to take horseshoe crabs by hand, one hundred fifty dollars for residents of this state and two hundred dollars for nonresidents, and any such license obtained for the taking of any fish species for commercial purposes by hook and line, in excess of any creel limit adopted under the authority of section 26-159a, **[**one**]** three hundred dollars for residents of this state and five hundred dollars for nonresidents, provided for the taking for bait of horseshoe crabs only, this license may be issued without regard to the limitations in section 26-142b to any holder of a Department of Agriculture conch license who held such license between January 1, 1995, and July 1, 2000, inclusive; (8) for a license to set, tend or assist in setting, operating or tending seines, traps, scaps, scoops, weirs or similar devices to take bait species in the inland district for commercial purposes, **[**twenty**]** fifty dollars; (9) for a license to set, tend or assist in setting, operating or tending seines, traps, scaps, scoops or similar devices to take bait species in the marine district for commercial purposes, **[**twenty**]** fifty dollars; (10) for a license to buy finfish, lobsters, crabs, including blue crabs and horseshoe crabs, sea scallops, squid or bait species for resale from any commercial fisherman licensed to take or land such species for commercial purposes, regardless of where taken, **[**twenty-five**]** two hundred dollars; (11) for the registration of any party boat, head boat or charter boat used for fishing, **[**twenty-five**]** two hundred fifty dollars; (12) for a license to land finfish, lobsters, crabs, including blue crabs and horseshoe crabs, sea scallops, squid or bait species, **[**two hundred twenty-five**]** four hundred dollars; (13) for a commercial fishing vessel permit, fifty dollars; (14) for a license to take menhaden from marine waters for personal use, but not for sale, by the use of a single gill net not more than sixty feet in length, fifty dollars; (15) for an environmental tourism cruise vessel permit, fifty dollars, provided the landing of any species regulated under Department of Environmental Protection regulations is prohibited.

(d) The commissioner may determine for all waters of the state, including the inland and marine districts, areas within which commercial fishing gear may be set or used, the specifications and dimensions of such commercial fishing gear, including materials, length, depth, width, and size of mesh, the length of set lines or long lines, the number and size of hooks, and, for all commercial fishing and landing activities by persons issued either a commercial fishing vessel permit or a license by the commissioner, regardless where such

activities take place, the species which may be taken, possessed or landed, the seasons in which species may be taken, possessed or landed, the number and size of finfish, squid and crabs, including blue crabs, which may be taken, possessed or landed and the rules regulating the use of commercial fishing gear, including hours or days of use, and the number of licenses, permits or registrations which may be issued. The commissioner may also order the emergency closure of any fishery if such closure is necessary to conform to regulations adopted under the Fishery Conservation and Management Act of 1976 (Public Law 94-265, as amended) or by other regional fisheries management authorities.

(e) The commissioner may, during and for any reasonable period of time prior to and after the spawning period of any inland or marine game fish or food fish, close any portion of any inland or marine water where any such fish congregate prior to or during the spawning season.

(f) The commissioner shall revoke any commercial fishing vessel permit issued under authority of subsection (b) upon conviction or upon the forfeiture of any bond taken upon any complaint, for the following offenses: (1) Possession of ten or more egg-bearing lobsters or lobsters from which the eggs have been removed; (2) possession of either: (A) Ten or more lobsters less than the minimum length if such lobsters constitute more than ten per cent of the lobsters on board; or (B) fifty lobsters which are less than the minimum length, whichever is the lesser amount; (3) possession of either: (A) Twenty or more finfish of at least one species which are less than the minimum length if such finfish constitute more than ten per cent of the finfish on board for that species; or (B) one hundred finfish of at least one species which are less than the minimum length, whichever is the lesser amount; (4) for a second offense within seven hundred and thirty days in violation of regulations relating to bottom trawl nets adopted under section 26-142a; (5) for a second offense within seven hundred and thirty days for possession of finfish or lobsters more than ten per cent in excess of possession limits specified in regulations adopted under authority of section 26-157c or 26-159a. Said revocation period shall be for one hundred and eighty days for a first offense, one year for a second offense, two years for a third offense, and shall be permanent for a fourth offense. The provisions of this subsection are in addition to and in no way derogate from any other enforcement provision or penalty contained in any other statute.

(g) Any person who violates any provision of this part relating to commercial fishing vessel permits shall be fined no more than five hundred dollars or imprisoned not more than thirty days or both, and each violation of any provision of this section relating to commercial fishing vessel permits shall constitute a separate offense.

(h) Notwithstanding the requirements of subsection (a) of this section, no commercial fishing vessel permit shall be required for any vessel used for the operation of an environmental tourism cruise, a charter, party or head boat or for a vessel used for taking of lobsters for personal use only, or a vessel used for taking inland or marine bait, blue crabs, or American shad, or any vessel used in support of a vessel issued a commercial fishing vessel permit and engaged in the operation of a registered marine pound net.

Sec. 102. Subsection (g) of section 26-61 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective January 1, 2003*):

(g) Any person whose privilege to hunt, trap or guide has been suspended or revoked in any jurisdiction within the United States or Canada shall be prohibited from purchasing a hunting, fishing or trapping license in this state during such period of revocation or suspension provided the offense for which such privilege was suspended or revoked is substantially similar to an offense described in sections 26-62, 26-74, 26-82 to 26-90, inclusive, 53-204 and 53-205 or the regulations adopted under section 26-66 regarding trapping, hunting before or after legal hours, hunting within five hundred feet of occupied buildings or discharging firearms toward people or across roadways. **[**, or the regulations adopted under section 26-31b regarding guide services.**]** If such person has previously purchased a license to hunt, fish or trap in this state, the commissioner, after notice and hearing in accordance with the provisions of chapter 54, may suspend such license for the same period as determined in the other jurisdiction or may revoke such license if such privilege was revoked in the other jurisdiction. Such person shall surrender such license to the commissioner or the authorized agent of the commissioner. No person shall possess a license which has been suspended or revoked under this section.

Sec. 103. Section 52-258 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

The jury fee in civil actions shall be three hundred fifty dollars to be paid at the time the case is claimed for the jury by the party at whose request the case is placed upon the jury docket. The jury fee shall be taxed in favor of the party paying the jury fee in the bill of costs in the action, if final judgment thereon is rendered in his favor.

Sec. 104. Section 52-259 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

There shall be paid to the clerks for entering each appeal or writ of error to the Supreme Court, or entering each appeal to the Appellate Court, as the case may be, two hundred fifty dollars, and for each civil cause in the Superior Court, one hundred eighty-five dollars; except (1) seventy-five dollars for entering each case in the Superior Court in which the sole claim for relief is damages and the amount, legal interest or property in demand is less than two thousand five hundred dollars and for summary process, landlord and tenant and paternity actions, and (2) there shall be no entry fee for making an application to the Superior Court for relief under section 46b-15, as amended, or for making an application to modify or extend an order issued pursuant to section 46b-15, as amended. If the amount, legal interest or property in demand by the plaintiff is alleged to be less than two thousand five hundred dollars, a new entry fee of seventy-five dollars shall be charged if the plaintiff amends his complaint to state that such demand is not less than two thousand five hundred dollars. The fee for the entry of a small claims case shall be **[**thirty**]** thirty-five dollars. If a motion is filed to transfer a small claims case to the regular docket, the moving party shall pay a fee of seventy-five dollars. There shall be paid to the clerk of the Superior Court by any party who requests a finding of fact by a judge of such court to be used on appeal the sum of twenty-five dollars, to be paid at the time the request is filed. There shall be paid to the clerk of the Superior Court a fee of seventy-five dollars for a petition for certification to the Supreme Court and Appellate Court. Such clerks shall also receive for receiving and filing an assessment of damages by appraisers of land taken for public use or the appointment of a commissioner of the Superior Court, two dollars; for

recording the commission and oath of a notary public or certifying under seal to the official character of any magistrate, ten dollars; for certifying under seal, two dollars; for exemplifying, twenty dollars; for making all necessary records and certificates of naturalization, the fees allowed under the provisions of the United States statutes for such services; and for making copies, one dollar a page. There shall be paid to the clerk of the Superior Court for a copy of a judgment file a fee of fifteen dollars, inclusive of the fees for certification and copying, for a certified copy and a fee of ten dollars, inclusive of the fee for copying, for a copy which is not certified; for a copy of a certificate of judgment in a foreclosure action, as provided by the rules of practice and procedure, twenty dollars, inclusive of the fees for certification and copying. There shall be paid to the clerk of the court a fee of fifty dollars at the time any application for a prejudgment remedy is filed. A fee of twenty dollars for any check issued to the court in payment of any fee which is returned as uncollectible by the bank on which it is drawn may be imposed. The tax imposed under chapter 219 shall not be imposed upon any fee charged under the provisions of this section.

Sec. 105. Section 52-259c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) There shall be paid to the clerk of the Superior Court upon the filing of any motion to open, set aside, modify or extend any civil judgment rendered in Superior Court a fee of thirty-five dollars for any housing matter and a fee of **[**sixty**]** seventy dollars for any other matter, except no fee shall be paid upon the filing of any motion to open, set aside, modify or extend judgments in small claims and juvenile matters or orders issued pursuant to section 46b-15, as amended. Such fee may be waived by the court.

(b) Upon the filing of a motion to open or reargue a judgment in any civil appeal rendered by the Supreme Court or Appellate Court or to reconsider any other civil matter decided in either court, the party filing the motion shall pay a fee of **[**sixty**]** seventy dollars.

Sec. 106. Subdivision (1) of subsection (a) of section 52-356a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) (1) On application of a judgment creditor or his attorney, stating that a judgment remains unsatisfied and the amount due thereon, and subject to the expiration of any stay of enforcement and expiration of any right of appeal, the clerk of the court in which the money judgment was rendered shall issue an execution pursuant to this section against the nonexempt personal property of the judgment debtor other than debts due from a banking institution or earnings. The application shall be accompanied by a fee of **[**ten**]** twenty dollars payable to the clerk of the court for the administrative costs of complying with the provisions of this section which fee may be recoverable by the judgment creditor as a taxable cost of the action. In the case of a consumer judgment, the application shall indicate whether, pursuant to an installment payment order under subsection (b) of section 52-356d, the court has entered a stay of execution and, if such a stay was entered, shall contain a statement of the judgment creditor or his attorney as to the debtor's default on payments. The execution shall be directed to any levying officer.

Sec. 107. Subsection (a) of section 52-361a of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) If a judgment debtor fails to comply with an installment payment order, the judgment creditor may apply to the court for a wage execution. The application shall contain the judgment creditor's or his attorney's statement setting forth the particulars of the installment payment order and of the judgment debtor's failure to comply. The application shall be accompanied by a fee of **[**ten**]** twenty dollars payable to the clerk of the court for the administrative costs of complying with the provisions of this section which fee may be recoverable by the judgment creditor as a taxable cost of the action.

Sec. 108. Section 14-227a of the general statutes, as amended by section 1 of public act 01-201, is repealed and the following is substituted in lieu thereof *(Effective July 1, 2002)*:

(a) No person shall operate a motor vehicle while under the influence of intoxicating liquor or any drug or both. A person commits the offense of operating a motor vehicle while under the influence of intoxicating liquor or any drug or both if such person operates a motor vehicle on a public highway of this state or on any road of a district organized under the provisions of chapter 105, a purpose of which is the construction and maintenance of roads and sidewalks, or on any private road on which a speed limit has been established in accordance with the provisions of section 14-218a, or in any parking area for ten or more cars or on any school property (1) while under the influence of intoxicating liquor or any drug or both, or (2) while such person has an elevated blood alcohol content. For the purposes of this section, "elevated blood alcohol content" means **[**(A)**]** a ratio of alcohol in the blood of such person that is **[**ten-hundredths**]** eight-hundredths of one per cent or more of alcohol, by weight. **[**, or (B) if such person has been convicted of a violation of this subsection, a ratio of alcohol in the blood of such person that is seven-hundredths of one per cent or more of alcohol, by weight.**]**

[(b) No person shall operate a motor vehicle on a public highway of this state or on any road of a district organized under the provisions of chapter 105, a purpose of which is the construction and maintenance of roads and sidewalks, or on any private road on which a speed limit has been established in accordance with the provisions of section 14-218a, or in any parking area for ten or more cars or on any school property while such person's ability to operate such motor vehicle is impaired by the consumption of intoxicating liquor. A person shall be deemed impaired when at the time of the alleged offense the ratio of alcohol in the blood of such person was more than seven-hundredths of one per cent of alcohol, by weight, but less than ten-hundredths of one per cent of alcohol, by weight.**]**

[(c)**]** (b) Except as provided in subsection **[**(d)**]** (c) of this section, in any criminal prosecution for violation of subsection (a) **[**or (b)**]** of this section, evidence respecting the amount of alcohol or drug in the defendant's blood or urine at the time of the alleged offense, as shown by a chemical analysis of the defendant's breath, blood or urine shall be admissible and competent provided: (1) The defendant was afforded a reasonable opportunity to telephone an attorney prior to the performance of the test and consented to the taking of the test upon which such analysis is made; (2) a true copy of the report of the test result was mailed to or personally delivered to the defendant within twenty-four hours or by the end of the next regular business

day, after such result was known, whichever is later; (3) the test was performed by or at the direction of a police officer according to methods and with equipment approved by the Department of Public Safety and was performed in accordance with the regulations adopted under subsection **[**(e)**]** (d) of this section; (4) the device used for such test was checked for accuracy in accordance with the regulations adopted under subsection **[**(e)**]** (d) of this section; (5) an additional chemical test of the same type was performed at least thirty minutes after the initial test was performed or, if requested by the police officer for reasonable cause, an additional chemical test of a different type was performed to detect the presence of a drug or drugs other than or in addition to alcohol, provided the results of the initial test shall not be inadmissible under this subsection if reasonable efforts were made to have such additional test performed in accordance with the conditions set forth in this subsection and such additional test was not performed or was not performed within a reasonable time, or the results of such additional test are not admissible for failure to meet a condition set forth in this subsection; and (6) evidence is presented that the test was commenced within two hours of operation. In any prosecution under this section it shall be a rebuttable presumption that the results of such chemical analysis establish the ratio of alcohol in the blood of the defendant at the time of the alleged offense, except that if the results of the additional test indicate that the ratio of alcohol in the blood of such defendant is twelve-hundredths of one per cent or less of alcohol, by weight, and is higher than the results of the first test, evidence shall be presented that demonstrates that the test results and the analysis thereof accurately indicate the blood alcohol content at the time of the alleged offense.

[(d)**]** (c) In any prosecution for a violation of subdivision (1) of subsection (a) of this section, reliable evidence respecting the amount of alcohol in the defendant's blood or urine at the time of the alleged offense, as shown by a chemical analysis of the defendant's blood, breath or urine, otherwise admissible under subsection **[**(c)**]** (b) of this section, shall be admissible only at the request of the defendant.

[(e)**]** (d) The Commissioner of Public Safety shall ascertain the reliability of each method and type of device offered for chemical testing and analysis purposes of blood, of breath and of urine and certify those methods and types which said commissioner finds suitable for use in testing and analysis of blood, breath and urine, respectively, in this state. The Commissioner of Public Safety **[**, in consultation with the Commissioner of Public Health**]** shall adopt regulations, in accordance with chapter 54, governing the conduct of chemical tests, the operation and use of chemical test devices, the training and certification of operators of such devices and the drawing or obtaining of blood, breath or urine samples as said commissioner finds necessary to protect the health and safety of persons who submit to chemical tests and to insure reasonable accuracy in testing results. Such regulations shall not require recertification of a police officer solely because such officer terminates such officer's employment with the law enforcement agency for which certification was originally issued and commences employment with another such agency.

[(f)**]** (e) In any criminal prosecution for a violation of subsection (a) **[**or (b)**]** of this section, evidence that the defendant refused to submit to a blood, breath or urine test requested in accordance with section 14-227b, as amended by this act, shall be admissible provided the

requirements of subsection (b) of said section have been satisfied. If a case involving a violation of subsection (a) of this section is tried to a jury, the court shall instruct the jury as to any inference that may or may not be drawn from the defendant's refusal to submit to a blood, breath or urine test.

[(g)**]** (f) If a person is charged with a violation of the provisions of subsection (a) of this section, the charge may not be reduced, nolled or dismissed unless the prosecuting authority states in open court such prosecutor's reasons for the reduction, nolle or dismissal.

[(h)**]** (g) Any person who violates any provision of subsection (a) of this section shall: (1) For conviction of a first violation, (A) be fined not less than five hundred dollars nor more than one thousand dollars, and (B) be (i) imprisoned not more than six months, forty-eight consecutive hours of which may not be suspended or reduced in any manner, or (ii) imprisoned not more than six months, with the execution of such sentence of imprisonment suspended entirely and a period of probation imposed requiring as a condition of such probation that such person perform one hundred hours of community service, as defined in section 14-227e, as amended by this act, and (C) have such person's motor vehicle operator's license or nonresident operating privilege suspended for one year; (2) for conviction of a second violation within ten years after a prior conviction for the same offense, (A) be fined not less than one thousand dollars nor more than four thousand dollars, (B) be imprisoned not more than two years, one hundred twenty consecutive days of which may not be suspended or reduced in any manner, and sentenced to a period of probation requiring as a condition of such probation that such person perform one hundred hours of community service, as defined in section 14-227e, as amended by this act, and (C) have such person's motor vehicle operator's license or nonresident operating privilege suspended for three years or until the date of such person's twenty-first birthday, whichever is longer; and (3) for conviction of a third and subsequent violation within ten years after a prior conviction for the same offense, (A) be fined not less than two thousand dollars nor more than eight thousand dollars, (B) be imprisoned not more than three years, one year of which may not be suspended or reduced in any manner, and sentenced to a period of probation requiring as a condition of such probation that such person perform one hundred hours of community service, as defined in section 14-227e, as amended by this act, and (C) have such person's motor vehicle operator's license or nonresident operating privilege permanently revoked upon such third offense. For purposes of the imposition of penalties for a second or third and subsequent offense pursuant to this subsection, a conviction under the provisions of subsection (a) of this section **[**14-227a**]** in effect on October 1, 1981, or as amended thereafter, a conviction under the provisions of either subdivision (1) or (2) of subsection (a) of this section, a conviction under the provisions of section 53a-56b or 53a-60d or a conviction in any other state of any offense the essential elements of which are determined by the court to be substantially the same as subdivision (1) or (2) of subsection (a) of this section or section 53a-56b or 53a-60d, shall constitute a prior conviction for the same offense.

[(i) Any person who violates subsection (b) of this section shall be fined not more than two hundred dollars.**]**

[(j)**]** (h) (1) Each court shall report each conviction under subsection (a) of this section to the Commissioner of Motor Vehicles, in accordance with the provisions of section 14-141. The

commissioner shall suspend the motor vehicle operator's license or nonresident operating privilege of the person reported as convicted for the period of time required by subsection **[**(h)**]** (g) of this section. (2) The motor vehicle operator's license or nonresident operating privilege of a person found guilty under subsection (a) of this section who is under eighteen years of age shall be suspended by the commissioner for the period of time set forth in subsection **[**(h)**]** (g) of this section, or until such person attains the age of eighteen years, whichever period is longer. (3) The motor vehicle operator's license or nonresident operating privilege of a person found guilty under subsection (a) of this section who, at the time of the offense, was operating a motor vehicle in accordance with a special operator's permit issued pursuant to section 14-37a shall be suspended by the commissioner for twice the period of time set forth in subsection **[**(h)**]** (g) of this section. (4) Whenever the motor vehicle operator's license of a person is suspended under subsection **[**(h)**]** (g) of this section for conviction of a violation of subsection (a) of this section, the operator's license that is returned or reissued to such person by the Commissioner of Motor Vehicles upon completion of the period of suspension shall indicate on its reverse side that such person is an at-risk operator. For purposes of this subdivision, an "at-risk operator" is a person who has been convicted of a violation of subsection (a) of this section. (5) If an appeal of any conviction under subsection (a) of this section is taken, the suspension of the motor vehicle operator's license or nonresident operating privilege by the commissioner, in accordance with this subsection, shall be stayed during the pendency of such appeal.

[(k)**]** (i) In addition to any fine or sentence imposed pursuant to the provisions of subsection **[**(h)**]** (g) of this section, the court may order such person to participate in an alcohol education and treatment program.

[(l)**]** (j) Notwithstanding the provisions of subsection **[**(c)**]** (b) of this section, evidence respecting the amount of alcohol or drug in the blood or urine of an operator of a motor vehicle involved in an accident who has suffered or allegedly suffered physical injury in such accident, which evidence is derived from a chemical analysis of a blood sample taken from or a urine sample provided by such person after such accident at the scene of the accident, while en route to a hospital or at a hospital, shall be competent evidence to establish probable cause for the arrest by warrant of such person for a violation of subsection (a) of this section and shall be admissible and competent in any subsequent prosecution thereof if: (1) The blood sample was taken or the urine sample was provided for the diagnosis and treatment of such injury; (2) if a blood sample was taken, the blood sample was taken in accordance with the regulations adopted under subsection **[**(e)**]** (d) of this section; (3) a police officer has demonstrated to the satisfaction of a judge of the Superior Court that such officer has reason to believe that such person was operating a motor vehicle while under the influence of intoxicating liquor or drug or both and that the chemical analysis of such blood or urine sample constitutes evidence of the commission of the offense of operating a motor vehicle while under the influence of intoxicating liquor or drug or both in violation of subsection (a) of this section; and (4) such judge has issued a search warrant in accordance with section 54-33a, as amended, authorizing the seizure of the chemical analysis of such blood or urine sample. Such search warrant may also authorize the seizure of the medical records prepared by the hospital in connection with the diagnosis or treatment of such injury.

[(m)**]** (k) If the court sentences a person convicted of a violation of subsection (a) of this section to a period of probation, the court may require as a condition of such probation that such person participate in a victim impact panel program approved by the Court Support Services Division of the Judicial Department. Such victim impact panel program shall provide a nonconfrontational forum for the victims of alcohol-related or drug-related offenses and offenders to share experiences on the impact of alcohol-related or drug-related incidents in their lives. Such victim impact panel program shall be conducted by a nonprofit organization that advocates on behalf of victims of accidents caused by persons who operated a motor vehicle while under the influence of intoxicating liquor or any drug, or both. Such organization may assess a participation fee of not more than twenty-five dollars on any person required by the court to participate in such program.

Sec. 109. Section 14-227b of the general statutes is repealed and the following is substituted in lieu thereof *(Effective July 1, 2002)*:

(a) Any person who operates a motor vehicle in this state shall be deemed to have given such person's consent to a chemical analysis of such person's blood, breath or urine and, if such person is a minor, such person's parent or parents or guardian shall also be deemed to have given their consent.

(b) If any such person, having been placed under arrest for operating a motor vehicle while under the influence of intoxicating liquor or any drug or both, **[**or while such person's ability to operate such motor vehicle is impaired by the consumption of intoxicating liquor,**]** and thereafter, after being apprised of such person's constitutional rights, having been requested to submit to a blood, breath or urine test at the option of the police officer, having been afforded a reasonable opportunity to telephone an attorney prior to the performance of such test and having been informed that such person's license or nonresident operating privilege may be suspended in accordance with the provisions of this section if such person refuses to submit to such test or if such person submits to such test and the results of such test indicate that such person has an elevated blood alcohol content, and that evidence of any such refusal shall be admissible in accordance with subsection **[**(f)**]** (e) of section 14-227a, as amended by this act, and may be used against such person in any criminal prosecution, refuses to submit to the designated test, the test shall not be given; provided, if the person refuses or is unable to submit to a blood test, the police officer shall designate the breath or urine test as the test to be taken. The police officer shall make a notation upon the records of the police department that such officer informed the person that such person's license or nonresident operating privilege may be suspended if such person refused to submit to such test or if such person submitted to such test and the results of such test indicated that such person had an elevated blood alcohol content.

(c) If the person arrested refuses to submit to such test or analysis or submits to such test or analysis, commenced within two hours of the time of operation, and the results of such test or analysis indicate that such person has an elevated blood alcohol content, the police officer, acting on behalf of the Commissioner of Motor Vehicles, shall immediately revoke and take possession of the motor vehicle operator's license or, if such person is a nonresident, suspend the nonresident operating privilege of such person, for a twenty-four-hour period and shall issue a temporary operator's license or nonresident operating privilege to such person valid for the

period commencing twenty-four hours after issuance and ending thirty days after the date such person received notice of such person's arrest by the police officer. The police officer shall prepare a written report of the incident and shall mail the report together with a copy of the completed temporary license form, any operator's license taken into possession and a copy of the results of any chemical test or analysis to the Department of Motor Vehicles within three business days. The report shall be made on a form approved by the Commissioner of Motor Vehicles and shall be subscribed and sworn to under penalty of false statement as provided in section 53a-157b by the arresting officer. If the person arrested refused to submit to such test or analysis, the report shall be endorsed by a third person who witnessed such refusal. The report shall set forth the grounds for the officer's belief that there was probable cause to arrest such person for operating a motor vehicle while under the influence of intoxicating liquor or any drug or both **[**or while such person's ability to operate such motor vehicle is impaired by the consumption of intoxicating liquor,**]** and shall state that such person had refused to submit to such test or analysis when requested by such police officer to do so or that such person submitted to such test or analysis, commenced within two hours of the time of operation, and the results of such test or analysis indicated that such person had an elevated blood alcohol content.

(d) If the person arrested submits to a blood or urine test at the request of the police officer, and the specimen requires laboratory analysis in order to obtain the test results, the police officer shall not take possession of the motor vehicle operator's license of such person or, except as provided in this subsection, follow the procedures subsequent to taking possession of the operator's license as set forth in subsection (c) of this section. If the test results indicate that such person has an elevated blood alcohol content, the police officer, immediately upon receipt of the test results, shall notify the Commissioner of Motor Vehicles and submit to the commissioner the written report required pursuant to subsection (c) of this section.

(e) Upon receipt of such report, the Commissioner of Motor Vehicles may suspend any license or nonresident operating privilege of such person effective as of a date certain, which date shall be not later than thirty days after the date such person received notice of such person's arrest by the police officer. Any person whose license or operating privilege has been suspended in accordance with this subsection shall automatically be entitled to a hearing before the commissioner to be held prior to the effective date of the suspension. The commissioner shall send a suspension notice to such person informing such person that such person's operator's license or nonresident operating privilege is suspended as of a date certain and that such person is entitled to a hearing prior to the effective date of the suspension and may schedule such hearing by contacting the Department of Motor Vehicles not later than seven days after the date of mailing of such suspension notice.

(f) If such person does not contact the department to schedule a hearing, the commissioner shall affirm the suspension contained in the suspension notice for the appropriate period specified in subsection (i) of this section.

(g) If such person contacts the department to schedule a hearing, the department shall assign a date, time and place for the hearing, which date shall be prior to the effective date of the suspension. At the request of such person or the hearing officer and upon a showing of

good cause, the commissioner may grant one continuance for a period not to exceed fifteen days. If a continuance is granted, the commissioner shall extend the validity of the temporary operator's license or nonresident operating privilege issued pursuant to subsection (c) of this section for a period not to exceed the period of such continuance. The hearing shall be limited to a determination of the following issues: (1) Did the police officer have probable cause to arrest the person for operating a motor vehicle while under the influence of intoxicating liquor or drug or both; **[**or while such person's ability to operate such motor vehicle was impaired by the consumption of intoxicating liquor;**]** (2) was such person placed under arrest; (3) did such person refuse to submit to such test or analysis or did such person submit to such test or analysis, commenced within two hours of the time of operation, and the results of such test or analysis indicated that such person had an elevated blood alcohol content; and (4) was such person operating the motor vehicle. In the hearing, the results of the test or analysis shall be sufficient to indicate the ratio of alcohol in the blood of such person at the time of operation, except that if the results of the additional test indicate that the ratio of alcohol in the blood of such person is twelve-hundredths of one per cent or less of alcohol, by weight, and is higher than the results of the first test, evidence shall be presented that demonstrates that the test results and analysis thereof accurately indicate the blood alcohol content at the time of operation. The fees of any witness summoned to appear at the hearing shall be the same as provided by the general statutes for witnesses in criminal cases.

(h) If, after such hearing, the commissioner finds on any one of the said issues in the negative, the commissioner shall reinstate such license or operating privilege. If, after such hearing, the commissioner does not find on any one of the said issues in the negative or if such person fails to appear at such hearing, the commissioner shall affirm the suspension contained in the suspension notice for the appropriate period specified in subsection (i) of this section. The commissioner shall render a decision at the conclusion of such hearing or send a notice of the decision by bulk certified mail to such person not later than thirty days or, if a continuance is granted, not later than forty-five days from the date such person received notice of such person's arrest by the police officer. The notice of such decision sent by certified mail to the address of such person as shown by the records of the commissioner shall be sufficient notice to such person that such person's operator's license or nonresident operating privilege is reinstated or suspended, as the case may be. Unless a continuance of the hearing is granted pursuant to subsection (g) of this section, if the commissioner fails to render a decision within thirty days from the date such person received notice of such person's arrest by the police officer, the commissioner shall reinstate such person's operator's license or nonresident operating privilege, provided notwithstanding such reinstatement the commissioner may render a decision not later than two days thereafter suspending such operator's license or nonresident operating privilege.

(i) The commissioner shall suspend the operator's license or nonresident operating privilege, and revoke the temporary operator's license or nonresident operating privilege issued pursuant to subsection (c) of this section, of a person who did not contact the department to schedule a hearing, who failed to appear at a hearing or against whom, after a hearing, the commissioner held pursuant to subsection (h) of this section, as of the effective date contained in the suspension notice or the date the commissioner renders a decision, whichever is later, for a

period of: (1) (A) Except as provided in subparagraph (B) of this subdivision, ninety days, if such person submitted to a test or analysis and the results of such test or analysis indicated that such person had an elevated blood alcohol content, (B) one hundred twenty days, if such person submitted to a test or analysis and the results of such test or analysis indicated that the ratio of alcohol in the blood of such person was sixteen-hundredths of one per cent or more of alcohol, by weight, or (C) six months if such person refused to submit to such test or analysis, (2) if such person has previously had such person's operator's license or nonresident operating privilege suspended under this section, (A) except as provided in subparagraph (B) of this subdivision, nine months if such person submitted to a test or analysis and the results of such test or analysis indicated that such person had an elevated blood alcohol content, (B) ten months if such person submitted to a test or analysis and the results of such test or analysis indicated that the ratio of alcohol in the blood of such person was sixteen-hundredths of one per cent or more of alcohol, by weight, and (C) one year if such person refused to submit to such test or analysis, and (3) if such person has two or more times previously had such person's operator's license or nonresident operating privilege suspended under this section, (A) except as provided in subparagraph (B) of this subdivision, two years if such person submitted to a test or analysis and the results of such test or analysis indicated that such person had an elevated blood alcohol content, (B) two and one-half years if such person submitted to a test or analysis and the results of such test or analysis indicated that the ratio of alcohol in the blood of such person was sixteen-hundredths of one per cent or more of alcohol, by weight, and (C) three years if such person refused to submit to such test or analysis.

(j) Notwithstanding the provisions of subsections (b) to (i), inclusive, of this section, any police officer who obtains the results of a chemical analysis of a blood sample taken from an operator of a motor vehicle involved in an accident who suffered or allegedly suffered physical injury in such accident shall notify the Commissioner of Motor Vehicles and submit to the commissioner a written report if such results indicate that such person had an elevated blood alcohol content, and if such person was arrested for violation of section 14-227a, as amended by this act, in connection with such accident. The report shall be made on a form approved by the commissioner containing such information as the commissioner prescribes, and shall be subscribed and sworn to under penalty of false statement, as provided in section 53a-157b, by the police officer. The commissioner may, after notice and an opportunity for hearing, which shall be conducted in accordance with chapter 54, suspend the motor vehicle operator's license or nonresident operating privilege of such person for a period of up to ninety days, or, if such person has previously had such person's operator's license or nonresident operating privilege suspended under this section for a period of up to one year. Each hearing conducted under this subsection shall be limited to a determination of the following issues: (1) Whether the police officer had probable cause to arrest the person for operating a motor vehicle while under the influence of intoxicating liquor or drug or both; **[**or while the person's ability to operate the motor vehicle was impaired by the consumption of intoxicating liquor;**]** (2) whether such person was placed under arrest; (3) whether such person was operating the motor vehicle; (4) whether the results of the analysis of the blood of such person indicate that such person had an elevated blood alcohol content; and (5) whether the blood sample was obtained in accordance with conditions for admissibility and competence as evidence as set forth in subsection **[**(l)**]** (j) of section 14-227a, as amended by this act. If, after such hearing, the commissioner finds on any

one of the said issues in the negative, the commissioner shall not impose a suspension. The fees of any witness summoned to appear at the hearing shall be the same as provided by the general statutes for witnesses in criminal cases, as provided in section 52-260, as amended.

(k) The provisions of this section shall apply with the same effect to the refusal by any person to submit to an additional chemical test as provided in subdivision (5) of subsection **[**(c)**]** (b) of section 14-227a, as amended by this act.

(l) The provisions of this section shall not apply to any person whose physical condition is such that, according to competent medical advice, such test would be inadvisable.

(m) The state shall pay the reasonable charges of any physician who, at the request of a municipal police department, takes a blood sample for purposes of a test under the provisions of this section.

(n) For the purposes of this section, "elevated blood alcohol content" means (1) a ratio of alcohol in the blood of such person that is **[**ten-hundredths**]** eight-hundredths of one per cent or more of alcohol, by weight, **[**(2) if such person has been convicted of a violation of subsection (a) of section 14-227a, a ratio of alcohol in the blood of such person that is seven-hundredths of one per cent or more of alcohol, by weight, or (3)**]** or (2) if such person is under twenty-one years of age, a ratio of alcohol in the blood of such person that is two-hundredths of one per cent or more of alcohol, by weight.

(o) The Commissioner of Motor Vehicles shall adopt regulations in accordance with chapter 54 to implement the provisions of this section.

Sec. 110. Section 14-227c of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

As part of the investigation of any motor vehicle accident resulting in a fatality, the Chief Medical Examiner, Deputy Chief Medical Examiner, an associate medical examiner, a pathologist as specified in section 19a-405, or an authorized assistant medical examiner, as the case may be, shall order that a blood sample be taken from the body of any operator or pedestrian who dies as a result of such accident. Such blood samples shall be examined for the presence and concentration of alcohol by the Division of Scientific Services within the Department of Public Safety or by the Office of the Chief Medical Examiner. To the extent provided by law, a blood or breath sample may also be obtained from any surviving operator whose motor vehicle is involved in such an accident. The test shall be performed by or at the direction of a police officer according to methods and with equipment approved by the Department of Public Safety and shall be performed by a person certified or recertified for such purpose by said department or recertified by persons certified as instructors by the Commissioner of Public Safety. The equipment used for such test shall be checked for accuracy by a person certified by the Department of Public Safety immediately before and after such test is performed. If a blood test is performed, it shall be on a blood sample taken by a person licensed to practice medicine and surgery in this state, a qualified laboratory technician, an emergency medical technician II, a registered nurse or a phlebotomist. **[**, as defined in

subsection (m) of section 14-227a.**]** The blood samples obtained from the surviving operator shall be examined for the presence and concentration of alcohol by the Division of Scientific Services within the Department of Public Safety. Nothing in this section or section 19a-406 shall be construed as requiring such medical examiner to perform an autopsy in connection with obtaining such blood samples.

Sec. 111. Section 14-227e of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

As used in this section and subsection **[**(h)**]** (g) of section 14-227a, as amended by this act:

(a) (1) "Community service" means the placement of defendants in unpaid positions with nonprofit or tax-supported agencies for the performance of a specified number of hours of work or service within a given period of time.

(2) "Community service plan" means an agreement between the court and the defendant which specifies (A) the number of required community service hours, (B) the type of agency for placement, (C) the period of time in which the community service will be completed, (D) the tentative schedule, (E) a brief description of the responsibilities, (F) conditions and sanctions for failure to fulfill the plan, and (G) the supervisor of the plan.

(b) In sentencing a defendant to perform community service, the court shall fix the conditions and terms of such sentence and shall review the community service plan and, upon approval, sentence such defendant in accordance with such plan. No sentence of community service shall be imposed without the consent of the defendant.

(c) Any organization administering sentences of community service shall prepare and file with the court a copy of all community service plans and shall notify the court when a defendant has successfully completed such plan.

(d) Any organization administering sentences of community service shall prepare a written statement outlining noncompliance by a defendant and shall without unnecessary delay notify the state's attorney for that judicial district requesting that a hearing be held to determine whether the sentence of community service should be revoked.

(e) The court may at any time, for good cause shown, terminate the sentence of community service or modify or enlarge the terms or conditions or require the defendant to serve the original incarcerative sentence for violation of any of the conditions of the sentence of community service.

Sec. 112. Subsection (a) of section 14-227f of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) Any person whose motor vehicle operator's license or nonresident operating privilege is suspended under subsection **[**(h)**]** (g) of section 14-227a, as amended by this act, for a conviction of a second or subsequent violation of subsection (a) of said section or under section 14-227b, as amended by this act, for a second or subsequent time shall participate in a

treatment program approved by the Commissioner of Motor Vehicles. The commissioner shall not reinstate the operator's license or nonresident operating privilege of any such person until such person submits evidence to the commissioner that he has satisfactorily completed the treatment program.

Sec. 113. Subsection (c) of section 14-227g of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(c) The provisions of subsections **[**(c), (e), (g), (h), (j), (k) and (l)**]** (b), (d), (f), (g), (h), (i) and (j) of section 14-227a, as amended by this act, adapted accordingly, shall be applicable to a violation of subsection (a) of this section.

Sec. 114. Subsection (h) of section 14-111 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(h) When any person who does not hold a Connecticut operator's license is convicted or has his case nolled or is given a suspended judgment or sentence for a violation of any provision of section 14-36, 14-110, 14-145, subsection (b) of section 14-147, 14-215, 14-224, subsection (a) of section 14-227a, as amended by this act, or 14-229, the commissioner shall not issue to him a nonresident or resident operator's license during such period as the commissioner may determine, which period shall not be less than the period provided for suspension in subsection (b) of this section or in subsection **[**(h)**]** (g) of section 14-227a, as amended by this act. When any person is convicted or has his case nolled or is given a suspended judgment or sentence for any violation of any of the provisions of section 14-12, the commissioner shall not issue registration for any motor vehicle owned by such person until thirty days after application therefor.

Sec. 115. Subsection (a) of section 14-111g of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) For the purposes of this subsection, "moving violation" means any violation of section 14-218a, 14-219, 14-222, 14-223, **[**subsection (b) of section 14-227a,**]** 14-230 to 14-249, inclusive, 14-279, 14-289b, 14-299, 14-301, 14-302, 14-303, and "suspension violation" means a violation of section 14-222a, 14-224, subsection (a) of section 14-227a, as amended by this act, section 53a-56b, 53a-57 or 53a-60d. The Commissioner of Motor Vehicles may require any licensed motor vehicle operator who is twenty-four years of age or less, who has been convicted of a moving violation or a suspension violation, or both, committed on two or more occasions to attend a motor vehicle operator's retraining program. The commissioner may require any licensed motor vehicle operator over twenty-four years of age, who has been convicted of a moving violation or a suspension violation or a combination of said violations, committed on three or more occasions to attend a motor vehicle operator's retraining program. The retraining program shall (1) review principles of motor vehicle operation, (2) develop alternative attitudes for those attitudes contributing to aggressive driving behavior and (3) emphasize the need to practice safe driving behavior. The retraining program shall be offered by the Department of Motor Vehicles or by any other organization conducting such a program certified by the commissioner. The commissioner shall notify such operator, in writing, of such requirement. A

fee of not more than sixty dollars shall be charged for the retraining program. The commissioner, after notice and opportunity for hearing, may suspend the motor vehicle operator's license of any such operator who fails to attend or successfully complete the program until the operator successfully completes the program. The hearing shall be limited to any claim of impossibility of the operator to attend the retraining program, or to a determination of mistake or misidentification.

Sec. 116. Subsection (b) of section 51-164n of the general statutes, as amended by section 5 of public act 01-186, is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(b) Notwithstanding any provision of the general statutes to the contrary, any person who is alleged to have committed (1) a violation under the provisions of section 1-9, 1-10, 1-11, 4b-13, 7-13, 7-14, 7-18, 7-35, 7-41, 7-83, 7-104, 7-283, 7-325, 7-393, 8-25, 8-27, 9-63, 9-296, 9-305, 9-322, 9-350, 10-193, 10-197, 10-198, 10-230, 10-251, 10-254, 12-52, 12-170aa, 12-292, 12-326g, subsection (4) of section 12-408, subsection (3), (5) or (6) of section 12-411, section 12-435c, 12-476a, 12-476b, 12-487, 13a-71, 13a-107, 13a-113, 13a-114, 13a-115, 13a-117b, 13a-123, 13a-124, 13a-139, 13a-140, 13a-143b, 13a-247, 13a-253, subsection (f) of section 13b-42, section 13b-90, 13b-221, 13b-224, 13b-292, 13b-336, 13b-337, 13b-338, 13b-410a, 13b-410b, 13b-410c, subsection (a), (b) or (c) of section 13b-412, section 13b-414, subsection (d) of section 14-12, section 14-20a, 14-27a, subsection (e) of section 14-34a, subsection (d) of section 14-35, section 14-43, 14-49, 14-50a, 14-58, subsection (b) of section 14-66, section 14-66a, 14-66b, 14-67a, subsection (f) of section 14-80h, section 14-97a, section 14-100b, 14-103a, 14-106a, 14-106c, 14-146, 14-152, 14-153, 14-163b, a first violation as specified in subsection (f) of section 14-164i, section 14-219 specified in subsection (e) of said section, **[**subsection (b) of section 14-227a,**]** section 14-240, 14-249, 14-250, subsection (a), (b) or (c) of section 14-261a, section 14-262, 14-264, 14-267a, 14-269, 14-270, 14-275a, 14-278, 14-279, subsection (e) of section 14-283, section 14-291, 14-293b, 14-319, 14-320, 14-321, 14-325a, 14-326, 14-330, 14-332a, subdivision (1), (2) or (3) of section 14-386a, section 15-33, subsection (a) of section 15-115, section 16-256, 16-256e, 16a-15, 16a-22, subsection (a) or (b) of section 16a-22h, section 17a-24, 17a-145, 17a-149, 17a-152, 17a-465, 17a-642, 17b-124, 17b-131, 17b-137, 17b-407, 17b-451, 17b-734, subsection (b) of section 17b-736, 19a-30, 19a-33, 19a-39, 19a-87, subsection (b) of section 19a-87a, section 19a-91, 19a-105, 19a-107, 19a-108, 19a-215, 19a-219, 19a-222, 19a-224, 19a-286, 19a-287, 19a-297, 19a-301, 19a-309, 19a-335, 19a-336, 19a-338, 19a-339, 19a-340, 19a-425, 19a-502, 20-7a, 20-14, 20-158, 20-231, 20-257, 20-265, 20-324e, subsection (a) of section 20-341, section 20-341l, 20-597, 20-608, 20-610, 21-30, 21-38, 21-39, 21-43, 21-47, 21-48, 21-63, 21-76a, 21a-21, 21a-25, 21a-26, 21a-30, 21a-31, subsection (a) of section 21a-37, section 21a-46, 21a-61, 21a-63, 21a-77, subsection (b) of section 21a-79, section 21a-85, 21a-154, 21a-159, 21a-201, 21a-211, 22-13, 22-14, 22-15, 22-16, 22-29, 22-34, 22-35, 22-36, 22-37, 22-38, 22-39, 22-39a, 22-39b, 22-39c, 22-39d, 22-39e, 22-49, 22-54, 22-61, 22-89, 22-90, 22-98, 22-99, 22-100, 22-111o, 22-123, 22-279, 22-280a, 22-318a, 22-320h, 22-324a, 22-326, 22-342, subsection (b) or (e) of section 22-344, section 22-359, 22-366, 22-391, 22-413, 22-414, 22-415, 22a-66a, 22a-246, subsection (a) of section 22a-250, subsection (e) of section 22a-256h, section 22a-449, 22a-461, 23-37, 23-38, 23-46, 23-61b, subsection (a) or (b) of section 23-65, section 25-37, 25-40, 26-19, 26-21, 26-31,

26-40, 26-40a, 26-49, 26-54, 26-59, 26-61, 26-64, 26-79, 26-89, 26-97, 26-107, 26-117, 26-128, 26-131, 26-132, 26-138, 26-141, 26-207, 26-215, 26-221, 26-222, 26-224a, 26-227, 26-230, 26-234, 26-267, 26-269, 26-294, 28-13, 29-6a, 29-109, 29-161a, 29-161b, 29-198, 29-210, 29-243, 29-277, 29-316, 29-318, 29-341, 29-381, 30-48a, 30-86a, 31-3, 31-10, 31-11, 31-12, 31-13, 31-14, 31-15, 31-16, 31-18, 31-23, 31-24, 31-25, 31-28, 31-32, 31-36, 31-38, 31-38a, 31-40, 31-44, 31-47, 31-48, 31-51, 31-51k, 31-52, 31-52a, 31-54, subsection (a) or (c) of section 31-69, section 31-70, 31-74, 31-75, 31-76, 31-76a, 31-89b, 31-134, subsection (g) of section 31-273, section 31-288, 36a-787, 42-230, 44-3, 45a-450, 45a-634, 45a-658, subdivision (13) or (14) of section 46a-54, section 46a-59, 46b-22, 46b-24, 46b-34, 47-34a, 47-47, 49-8a, 49-16, 53-133, subsection (a) or (b) of section 53-211, section 53-212a, 53-249a, 53-252, 53-264, 53-301, 53-302a, 53-303e, 53-311a, 53-321, 53-322, 53-323, 53-331, 53-344 or 53-450, or (2) a violation under the provisions of chapter 268, or (3) a violation of any regulation adopted in accordance with the provisions of section 12-484, 12-487 or 13b-410, shall follow the procedures set forth in this section.

Sec. 117. Section 54-56g of the general statutes, as amended by sections 2 and 3 of public act 01-201 and section 9 of public act 01-8 of the June special session, is repealed and the following is substituted in lieu thereof *(Effective July 1, 2002)*:

(a) There shall be a pretrial alcohol education system for persons charged with a violation of section 14-227a, as amended by this act, or 14-227g. Upon application by any such person for participation in such system and payment to the court of an application fee of fifty dollars and a nonrefundable evaluation fee of one hundred dollars, the court shall, but only as to the public, order the court file sealed, provided such person states under oath, in open court or before any person designated by the clerk and duly authorized to administer oaths, under penalties of perjury that: (1) If such person is charged with a violation of section 14-227a, as amended by this act, such person has **[**never**]** not had such system invoked in such person's behalf **[**and that**]** within the preceding ten years for a violation of section 14-227a, as amended by this act, (2) if such person is charged with a violation of section 14-227g, such person has never had such system invoked in such person's behalf for a violation of section 14-227a, as amended by this act, or 14-227g, (3) such person has not been convicted of a violation of section 53a-56b or 53a-60d, a violation of subsection (a) of section 14-227a, as amended by this act, before or after October 1, 1981, or a violation of subdivision (1) or (2) of subsection (a) of section 14-227a, as amended by this act, on or after October 1, 1985, and **[**that**]** (4) such person has not been convicted in any other state at any time of an offense the essential elements of which are substantially the same as section 53a-56b or 53a-60d or subdivision (1) or (2) of subsection (a) of section 14-227a, as amended by this act. Unless good cause is shown, a person shall be ineligible for participation in such pretrial alcohol education system if such person's alleged violation of section 14-227a, as amended by this act, or 14-227g caused the serious physical injury, as defined in section 53a-3, as amended, of another person. The fee imposed by this subsection shall be credited to the Criminal Injuries Compensation Fund established by section 54-215.

(b) The court, after consideration of the recommendation of the state's attorney, assistant state's attorney or deputy assistant state's attorney in charge of the case, may, in its discretion,

grant such application. If the court grants such application, it shall refer such person to the Bail Commission for assessment and confirmation of the eligibility of the applicant and to the Department of Mental Health and Addiction Services for evaluation. The Bail Commission, in making its assessment and confirmation, may rely on the representations made by the applicant under oath in open court with respect to convictions in other states of offenses specified in subsection (a) of this section. Upon confirmation of eligibility and receipt of the evaluation report, the defendant shall be referred to the Department of Mental Health and Addiction Services by the Bail Commission for **[**evaluation and**]** placement in an appropriate alcohol intervention program for one year. Any person who enters the system shall agree: (1) To the tolling of the statute of limitations with respect to such crime, (2) to a waiver of such person's right to a speedy trial, (3) to **[**participate in at least**]** complete ten or fifteen counseling sessions in an alcohol intervention program pursuant to this section **[**or, if such person was charged with a violation of subdivision (2) of subsection (a) of section 14-227a, where the ratio of alcohol in the blood of such person was sixteen-hundredths of one per cent or more of alcohol, by weight, to participate in at least fifteen counseling sessions in an alcohol program pursuant to this section, and complete the assigned program**]** dependent upon the evaluation report and the court order, (4) to accept placement in a treatment program upon recommendation of a provider under contract with the Department of Mental Health and Addiction Services pursuant to subsection (d) of this section or placement in a treatment program which has standards substantially similar to, or higher than, a program of a provider under contract with the Department of Mental Health and Addiction Services if the Bail Commission deems it appropriate, and (5) if ordered by the court, to participate in at least one victim impact panel. The suspension of the motor vehicle operator's license of any such person pursuant to section 14-227b, as amended by this act, shall be effective during the period such person is participating in such program, provided such person shall have the option of not commencing the participation in such program until the period of such suspension is completed. If the Bail Commission informs the court that the defendant is ineligible for the system and the court makes a determination of ineligibility or if the program provider certifies to the court that the defendant did not successfully complete the assigned program or is no longer amenable to treatment, the court shall order the court file to be unsealed, enter a plea of not guilty for such defendant and immediately place the case on the trial list. If such defendant satisfactorily completes the assigned program, such defendant may apply for dismissal of the charges against such defendant and the court, on reviewing the record of the defendant's participation in such program submitted by the Bail Commission and on finding such satisfactory completion, shall dismiss the charges. If the defendant does not apply for dismissal of the charges against such defendant after satisfactorily completing the assigned program the court, upon receipt of the record of the defendant's participation in such program submitted by the Bail Commission, may on its own motion make a finding of such satisfactory completion and dismiss the charges. Upon motion of the defendant and a showing of good cause, the court may extend the one-year placement period for a reasonable period for the defendant to complete the assigned program. A record of participation in such program shall be retained by the Bail Commission for a period of seven years from the date of application. The Bail Commission shall transmit to the Department of Motor Vehicles a record of participation in such program for each person who satisfactorily completes such program. The Department of Motor Vehicles shall maintain for a period of seven years the record of a person's participation in such program as part of such person's driving record.

(c) At the time the court grants the application for participation in the pretrial alcohol education system, such person shall also pay to the court a nonrefundable program fee of **[**four**]** three hundred twenty-five dollars **[**or, if such person was charged with a violation of subdivision (2) of subsection (a) of section 14-227a, where the ratio of alcohol in the blood of such person was sixteen-hundredths of one per cent or more of alcohol, by weight, a nonrefundable program fee of six hundred dollars**]** if such person is ordered to participate in the ten-session program and a nonrefundable program fee of five hundred dollars if such person is ordered to participate in the fifteen-session program, except that no person may be excluded from such program for inability to pay such fee, provided (1) such person files with the court an affidavit of indigency or inability to pay, (2) such indigency is confirmed by the Bail Commission, and (3) the court enters a finding thereof. If the court denies the application, such person shall not be required to pay the program fee. If the court grants the application, and such person is later determined to be ineligible for participation in such pretrial alcohol education system or fails to complete the assigned program, the program fee shall not be refunded. All such evaluation and program fees shall be credited to the pretrial account.

(d) The Department of Mental Health and Addiction Services shall contract with service providers, develop standards and oversee appropriate alcohol programs to meet the requirements of this section. Said department shall adopt regulations in accordance with chapter 54 to establish standards for such alcohol programs. Any defendant whose employment or residence makes it unreasonable to attend an alcohol program in this state may attend a program in another state which has standards substantially similar to, or higher than, those of this state, subject to the approval of the court and payment of the application, evaluation and program fees as provided in this section.

(e) The court may, as a condition of granting such application, require that such person participate in a victim impact panel program approved by the Court Support Services Division of the Judicial Department. Such victim impact panel program shall provide a nonconfrontational forum for the victims of alcohol-related or drug-related offenses and offenders to share experiences on the impact of alcohol-related or drug-related incidents in their lives. Such victim impact panel program shall be conducted by a nonprofit organization that advocates on behalf of victims of accidents caused by persons who operated a motor vehicle while under the influence of intoxicating liquor or any drug, or both. Such organization may assess a participation fee of not more than twenty-five dollars on any person required by the court to participate in such program.

Sec. 118. (NEW) (*Effective July 1, 2002*) The Commissioner of Social Services may establish maximum allowable costs to be paid under the Medicaid, state-administered general assistance, general assistance, ConnPACE and Connecticut AIDS drug assistance programs for generic prescription drugs based on, but not limited to, actual acquisition costs.

Sec. 119. Section 17b-363a of the general statutes is amended by adding subsection (f) as follows (*Effective July 1, 2002*):

(NEW) (f) Any long-term care facility that violates or fails to comply with the provisions of this section shall be fined thirty thousand dollars for each incidence of noncompliance. The

commissioner may offset payments due a facility to collect the penalty. Prior to imposing any penalty pursuant to this subsection, the commissioner shall notify the long-term care facility of the alleged violation and the accompanying penalty and shall permit such facility to request that the department review its findings. A facility shall request such review within fifteen days of receipt of the notice of violation from the department. The department shall stay the imposition of any penalty pending the outcome of the review. The commissioner may impose a penalty upon a facility pursuant to this subsection regardless of whether a change in ownership of the facility has taken place since the time of the violation, provided the department issued notice of the alleged violation and the accompanying penalty prior to the effective date of the change in ownership and record of such notice is readily available in a central registry maintained by the department. Payments of fines received pursuant to this subsection shall be deposited in the General Fund and credited to the Medicaid account.

Sec. 120. (NEW) (*Effective July 1, 2002*) The Commissioner of Social Services may establish a voluntary mail order option for any maintenance prescription drug covered under the Medicaid, state-administered general assistance, general assistance, ConnPACE or Connecticut AIDS drug assistance programs.

Sec. 121. (NEW) (*Effective July 1, 2002*) (a) Pursuant to 42 USC 1396r-8, there is established a Medicaid Pharmaceutical and Therapeutics Committee within the Department of Social Services.

(b) The Medicaid Pharmaceutical and Therapeutics Committee shall be comprised as specified in 42 USC 1396r-8 and shall consist of eleven members appointed by the Governor. Five members shall be physicians licensed pursuant to chapter 370 of the general statutes, five members shall be pharmacists licensed pursuant to chapter 400j of the general statutes, and one member shall be a consumer representative. The members shall serve for terms of two years from the date of their appointment. Members may be appointed to more than one term. The administrative staff of the Department of Social Services shall serve as staff for said committee and assist with all ministerial duties. The Governor shall ensure that the committee membership includes Medicaid participating physicians and pharmacists, with experience serving all segments of the Medicaid population. Not less than one of the committee members shall be a representative of the pharmaceutical manufacturers.

(c) Committee members shall select a chairperson and vice-chairperson from the committee membership on an annual basis.

(d) The committee shall meet at least quarterly, and may meet at other times at the discretion of the chairperson and committee membership. The committee shall comply with all regulations adopted by the department, including notice of any meeting of the committee, pursuant to the requirements of chapter 54 of the general statutes.

(e) Upon recommendation of the Medicaid Pharmaceutical and Therapeutics Committee, the Department of Social Services shall adopt a preferred drug list. To the extent feasible, the committee shall review all drugs included in the preferred drug list at least every twelve months, and may recommend additions to, and deletions from, the preferred drug list, to ensure that the preferred drug list provides for medically appropriate drug therapies for Medicaid patients.

(f) Except for mental health related drugs and antiretroviral drugs, reimbursement for a drug not included in the preferred drug list is subject to prior authorization.

(g) The Department of Social Services shall publish and disseminate the preferred drug list to all Medicaid providers in the state.

(h) The committee shall ensure that the pharmaceutical manufacturers agreeing to provide a supplemental rebate pursuant to 42 USC 1396r-8(c) have an opportunity to present evidence supporting inclusion of a product on the preferred drug list. Upon timely notice, the department shall ensure that any drug that has been approved or had any of its particular uses approved by the United States Food and Drug Administration under a priority review classification, will be reviewed by the Medicaid Pharmaceutical and Therapeutics Committee at the next regularly scheduled meeting. To the extent feasible, upon notice by a pharmaceutical manufacturer, the department shall also schedule a product review for any new product at the next regularly scheduled meeting of the Medicaid Pharmaceutical and Therapeutics Committee.

(i) Factors considered by the Medicaid Pharmaceutical and Therapeutics Committee in developing the preferred drug list shall include, but not be limited to, clinical efficacy, safety and cost effectiveness of a product.

(j) The Medicaid Pharmaceutical and Therapeutics Committee may also make recommendations to the department regarding the prior authorization of any prescribed drug covered by Medicaid.

(k) Medicaid recipients may appeal any department preferred drug list determinations utilizing the Medicaid fair hearing process administered by the Department of Social Services established pursuant to chapter 54 of the general statutes.

Sec. 122. Section 17b-280 of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

Notwithstanding any provision of the regulations of Connecticut state agencies concerning payment for drugs provided to Medicaid recipients (1) effective July 1, 1989, the state shall reimburse for all legend drugs provided **[**to such recipients at**]** under the Medicaid, state-administered general assistance, general assistance, ConnPACE and Connecticut AIDS drug assistance programs at the rate established by the Health Care Finance Administration as the federal acquisition cost, or, if no such rate is established, the commissioner shall establish and periodically revise the estimated acquisition cost in accordance with federal regulations. **[**The**]** Effective September 1, 2002, the commissioner shall also establish a professional fee of three dollars and eighty-five cents for each prescription to be paid to licensed pharmacies for dispensing drugs to Medicaid, state-administered general assistance, general assistance, ConnPACE and Connecticut AIDS drug assistance recipients in accordance with federal regulations; and (2) on and after September 4, 1991, payment for legend and nonlegend drugs provided to Medicaid recipients shall be based upon the actual package size dispensed. Effective October 1, 1991, reimbursement for over-the-counter drugs for such recipients shall be limited to those over-the-counter drugs and products published in the Connecticut Formulary, or

the cross reference list, issued by the commissioner. The cost of all over-the-counter drugs and products provided to residents of nursing facilities, chronic disease hospitals, and intermediate care facilities for the mentally retarded shall be included in the facilities' per diem rate.

Sec. 123. (NEW) (*Effective July 1, 2002*) The Commissioner of Social Services may implement a pharmaceutical purchasing initiative by contracting with an established entity for the purchase of drugs through the lowest pricing available notwithstanding the provisions of section 17b-280 of the general statutes, as amended by this act, for Medicaid, state-administered general assistance, general assistance, ConnPACE and Connecticut AIDS drug assistance recipients. Any entity with whom the commissioner contracts for the purposes of this section shall have an established pharmaceutical network and a demonstrated capability of processing the prescription volume anticipated for Medicaid, state-administered general assistance, general assistance, ConnPACE and Connecticut AIDS drug assistance recipients.

Sec. 124. (*Effective from passage*) Notwithstanding the provisions of section 85 of special act 01-1 of the June special session, for the fiscal year ending June 30, 2003, the amount of $121,220,000 shall be transferred from the General Fund to the Mashantucket Pequot and Mohegan Fund.

Sec. 125. (*Effective from passage*) Notwithstanding the provisions of section 86 of special act 01-1 of the June special session, for the fiscal year ending June 30, 2003, the amount estimated for Total Special Transportation Fund Revenue shall be $904,000,000.

Sec. 126. Subsection (c) of section 20-417i of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(c) **[**Payments**]** (1) For fiscal years commencing prior to July 1, 2002, payments received under subsection (b) of this section shall be credited to the fund until the balance in such fund equals seven hundred fifty thousand dollars. Annually, if the balance in such fund exceeds seven hundred fifty thousand dollars, the first two hundred thousand dollars of the excess shall be deposited into the Consumer Protection Enforcement Fund established in section 21a-8a. Any excess thereafter shall be applied by the commissioner to reduce the fees payable by new home construction contractors under the provisions of sections 20-417a to 20-417i, inclusive, as amended, and subsection (b) of section 20-421 for the subsequent fiscal year, provided the total amount of fees collected from new home construction contractors under the provisions of said sections and subsection shall not be less than three hundred sixty thousand dollars biennially.

(2) For the fiscal year commencing July 1, 2002, payments received under subsection (b) of this section shall be credited to the fund until the balance in such fund equals seven hundred fifty thousand dollars. Any balance in such fund in excess of seven hundred fifty thousand dollars on July 31, 2002, shall be deposited in the General Fund. From August 1, 2002, to May 31, 2003, any excess in the fund, not to exceed three hundred thousand dollars, shall be deposited in the consumer protection enforcement account established in section 21a-8a. Any balance in the New Home Construction Guaranty Fund, in excess of seven hundred fifty thousand dollars on June 1, 2003, shall be deposited in the General Fund.

(3) For fiscal years commencing on or after July 1, 2003, payments received under subsection (b) of this section shall be credited to the fund until the balance in such fund equals seven hundred fifty thousand dollars. Annually, if the balance in such fund exceeds seven hundred fifty thousand dollars, the first three hundred thousand dollars of the excess shall be deposited in the consumer protection enforcement account established in section 21a-8a. On June 1, 2004, and each June first thereafter, if the balance in the New Home Construction Guaranty Fund exceeds seven hundred fifty thousand dollars, the excess shall be deposited in the General Fund.

(4) Any money in the New Home Construction Guaranty Fund may be invested or reinvested in the same manner as funds of the state employees retirement system and the interest arising from such investments shall be credited to the fund.

Sec. 127. Section 10a-22q of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

After each annual determination of the balance of the private occupational school student protection account required by section 10a-22w, as amended by this act, if the balance of the account is more than **[**six per cent of the annual net tuition income of the schools which make payments to the account pursuant to section 10a-22u**]** two million five hundred thousand dollars, the State Treasurer shall transfer to a separate, nonlapsing account within the General Fund, to be known as the private occupational school student benefit account, three-fourths of the annually accrued interest of said student protection account. **[**In no event shall any transfer of funds be made pursuant to this section which would cause the balance of said student protection account to fall below six per cent of such annual net tuition income.**]**

Sec. 128. Subsection (a) of section 10a-22u of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

(a) There shall be an account to be known as the private occupational school student protection account within the General Fund. Each private occupational school authorized in accordance with the provisions of sections 10a-22a to 10a-22k, inclusive, shall pay to the State Treasurer an amount equal to one-half of one per cent of the tuition received by such school per calendar quarter exclusive of any refunds paid, except that correspondence and home study schools authorized in accordance with the provisions of sections 10a-22a to 10a-22k, inclusive, shall contribute to said account only for Connecticut residents enrolled in such schools. Payments shall be made by January thirtieth, April thirtieth, July thirtieth and October thirtieth in each year for tuition received during the three months next preceding the month of payment. Said account shall be used for the purposes of section 10a-22v. Any interest, income and dividends derived from the investment of the account shall be credited to the account. All direct expenses for the maintenance of the account may be charged to the account upon the order of the State Comptroller. The Commissioner of Higher Education may assess the account (1) for all direct expenses incurred in the implementation of the purposes of this section which are in excess of the normal expenditures of the Department of Higher Education for accounting, auditing and clerical services, and (2) for the fiscal years ending June 30, 2000, and June 30, 2001, in an amount not to exceed one hundred seventy thousand dollars in each of such fiscal

years for personnel and administrative expenses for the purposes of sections 10a-22a to 10a-22k, inclusive, provided such amount does not exceed the annual interest accrual, which shall be transferred to the appropriation of the Department of Higher Education for personal services and other expenses for positions and responsibilities relating to said sections, provided the department has expended all federal funds that may be available for personnel and administrative expenses for the purposes of said sections. After disbursements are made pursuant to subdivisions (1) and (2) of this subsection, if the resources of the private occupational school student protection account exceed two million five hundred thousand dollars, no additional school assessments shall be made.

Sec. 129. Section 10a-22w of the general statutes is repealed and the following is substituted in lieu thereof (*Effective July 1, 2002*):

On or before June thirtieth of each year the State Treasurer shall determine the balance of the account established pursuant to section 10a-22u, as amended by this act. Following such determination by the State Treasurer, if the balance of the account is more than **[**six per cent of the annual net tuition income of schools which make payments to the account pursuant to section 10a-22u**]** two million five hundred thousand dollars, schools which began payments to the account on or before October 1, 1987, shall cease further payments to the account until it falls below five per cent of such annual net tuition income at which time payment shall be resumed pursuant to section 10a-22u, as amended by this act. Schools which begin payments to the account after October 1, 1987, shall continue to make payments to the account when the balance of the account is six per cent or more of such annual net tuition income for a period of time equal to the number of calendar quarters from October 1, 1987, to the date on which the account first equaled said six per cent, provided such schools shall make payments to the account pursuant to said section 10a-22u when the account falls below five per cent of such annual net tuition income.

Sec. 130. (*Effective from passage*) Section 16 of public act 01-6 of the June special session, section 11 of public act 01-8 of the June special session and sections 6 and 32 of public act 01-9 of the June special session are repealed.

Sec. 131. (*Effective January 1, 2003*) Section 26-31b of the general statutes is repealed.

Approved July 1, 2002

STATUTORY FORMULA GRANTS
FY 2001 - 2003

Municipalities	PILOT: State Owned		PILOT: Colleges & Hospitals		Mashantucket Pequot and Mohegan Fund Grant	
	2001-2002	2002-2003	2001-2002	2002-2003	2001-2002	2002-2003
Andover	30,658	32,102	0	0	47,693	45,917
Ansonia	80,005	76,359	0	0	484,967	463,467
Ashford	7,377	7,264	0	0	68,184	66,571
Avon	75,311	78,023	0	11,633	63,992	67,093
Barkhamsted	19,973	18,137	0	0	38,977	38,879
Beacon Falls	36,919	44,603	0	0	83,062	80,945
Berlin	22,291	21,367	0	0	124,481	119,195
Bethany	49,384	49,222	32,695	29,697	61,287	57,000
Bethel	37,812	37,488	63,619	64,787	171,240	155,059
Bethlehem	1,741	1,771	0	0	29,640	30,598
Bloomfield	145,996	112,654	253,069	262,193	403,756	389,561
Bolton	37,169	36,609	0	0	58,648	57,780
Bozrah	3,880	3,589	0	0	37,728	32,666
Branford	62,438	61,569	36,166	36,736	186,653	175,953
Bridgeport	2,744,140	2,767,387	8,030,415	8,221,087	15,858,847	15,301,278
Bridgewater	237	291	0	0	11,979	10,854
Bristol	81,727	78,025	719,653	711,536	1,515,544	1,462,260
Brookfield	30,263	30,594	0	0	69,625	65,540
Brooklyn	203,895	208,609	0	0	160,353	179,085
Burlington	46,485	44,934	0	0	78,249	77,266
Canaan	73,944	70,343	0	0	47,559	41,796
Canterbury	17,006	12,477	0	0	110,448	106,647
Canton	4,993	9,107	0	0	51,710	51,922
Chaplin	60,942	59,580	0	0	213,924	206,403
Cheshire	2,731,333	2,611,584	0	0	392,070	708,181
Chester	10,214	9,575	0	0	33,449	35,340
Clinton	26,011	29,162	0	0	139,870	140,155
Colchester	78,767	75,370	0	0	218,373	202,026
Colebrook	3,840	4,435	0	0	19,803	18,613
Columbia	13,433	12,328	0	0	45,179	43,942
Cornwall	22,484	22,713	0	0	15,118	14,146
Coventry	48,930	46,570	0	0	178,201	167,403
Cromwell	24,421	23,672	144,529	144,317	160,536	152,995
Danbury	1,622,520	1,643,313	1,364,413	1,371,579	2,434,054	2,348,477
Darien	94,263	96,584	0	0	59,554	56,585
Deep River	9,011	10,047	0	0	45,977	47,366
Derby	167,184	139,592	1,078,927	881,245	652,319	629,384
Durham	17,695	19,268	0	0	63,609	63,065
Eastford	10,198	10,669	0	0	27,765	27,535
East Granby	741,219	714,880	0	0	442,111	397,042
East Haddam	22,509	21,422	0	0	75,940	71,727
East Hampton	133,941	130,418	0	0	192,281	183,690
East Hartford	75,300	167,230	0	0	788,558	760,834

N/E = Not Elegible

Municipalities	PILOT: State Owned		PILOT: Colleges & Hospitals		Mashantucket Pequot and Mohegan Fund Grant	
	2001-2002	2002-2003	2001-2002	2002-2003	2001-2002	2002-2003
East Haven	55,967	395,814	0	0	546,862	686,497
East Lyme	1,427,818	1,388,627	76,015	76,201	736,844	710,938
Easton	1,845	1,803	0	0	16,936	15,838
East Windsor	93,909	96,732	0	0	168,513	157,762
Ellington	5,546	5,305	0	0	129,400	128,232
Enfield	1,861,950	1,826,055	46,200	46,488	861,405	1,098,985
Essex	3,646	3,372	22,318	21,265	31,493	30,792
Fairfield	9,457	9,254	2,769,358	2,922,258	969,354	976,642
Farmington	2,564,399	2,512,713	26,695	28,098	1,484,295	1,356,869
Franklin	23,650	23,147	0	0	30,624	30,232
Glastonbury	32,623	29,575	0	0	123,704	114,925
Goshen	24,445	22,753	0	0	22,832	20,321
Granby	6,153	5,903	0	0	66,004	59,306
Greenwich	19,045	18,180	1,817,100	1,788,001	579,700	548,185
Griswold	46,893	44,756	0	0	325,290	305,143
Groton (Town of)	834,574	833,251	23,630	22,515	3,074,844	2,966,738
Guilford	19,669	18,730	12,422	12,186	91,289	86,571
Haddam	103,812	105,168	0	0	95,151	93,391
Hamden	793,519	558,597	1,784,579	1,721,390	2,403,422	2,318,922
Hampton	47,207	42,749	0	0	50,585	45,070
Hartford	5,847,405	6,162,976	18,469,522	18,245,608	18,117,732	17,690,357
Hartland	163,231	163,437	0	0	112,690	105,889
Harwinton	9,447	8,982	0	0	41,073	39,126
Hebron	6,794	10,027	0	0	80,659	74,918
Kent	80,901	82,145	0	0	58,856	55,936
Killingly	236,173	223,603	0	0	567,904	490,255
Killingworth	150,132	144,225	0	0	125,326	109,868
Lebanon	16,779	16,358	0	0	89,488	94,671
Ledyard	12,035	12,171	0	0	695,043	940,153
Lisbon	5,142	4,757	0	0	84,425	73,674
Litchfield	104,394	101,060	0	0	108,743	105,273
Lyme	23,813	23,059	250	250	16,731	15,498
Madison	861,467	825,169	0	0	531,658	469,939
Manchester	496,766	634,614	1,274,150	757,974	1,530,931	1,477,107
Mansfield	5,055,929	4,549,319	0	0	3,075,000	2,664,631
Marlborough	20,676	19,000	2,828	2,780	54,689	50,541
Meriden	571,516	515,642	1,187,616	1,142,025	2,321,354	2,239,739
Middlebury	7,301	6,503	43,526	42,974	39,612	38,400
Middlefield	9,087	11,074	0	0	47,902	44,696
Middletown	2,542,554	3,041,232	4,404,281	4,383,908	3,207,481	3,094,711
Milford	470,295	535,879	456,326	393,841	1,021,183	985,280
Monroe	0	0	0	0	109,261	117,382
Montville	1,302,089	1,240,216	0	0	601,736	1,287,919
Morris	1,059	17,836	0	0	21,763	22,097
Naugatuck	17,263	45,764	0	0	556,996	544,606
New Britain	3,690,449	3,835,185	3,837,748	3,732,359	5,882,908	5,676,076

N/E = Not Elegible

Municipalities	PILOT: State Owned		PILOT: Colleges & Hospitals		Mashantucket Pequot and Mohegan Fund Grant	
	2001-2002	2002-2003	2001-2002	2002-2003	2001-2002	2002-2003
New Canaan	10,684	10,474	0	0	14,131	13,029
New Fairfield	19,700	14,307	0	0	72,937	65,416
New Hartford	12,672	12,279	0	0	60,971	66,693
New Haven	3,689,981	3,415,449	29,180,135	29,192,552	17,812,405	17,348,479
Newington	794,845	725,010	472,840	352,017	849,998	728,262
New London	240,345	233,551	6,175,222	5,907,726	3,999,031	3,858,432
New Milford	27,041	26,231	246,733	246,400	263,048	253,945
Newtown	1,808,592	1,803,986	0	0	630,681	726,049
Norfolk	34,148	33,288	46,073	46,453	44,240	41,087
North Branford	69	66	1,038	1,032	146,687	141,296
North Canaan	24,850	24,630	0	0	62,260	58,972
North Haven	245,545	115,899	0	0	405,406	391,153
North Stonington	27,284	29,564	0	0	327,521	828,650
Norwalk	450,943	428,374	1,592,487	1,615,988	2,190,738	2,113,716
Norwich	787,449	731,358	1,168,053	1,137,242	2,508,896	3,187,659
Old Lyme	46,075	42,890	25,000	30,351	48,482	45,905
Old Saybrook	34,950	43,820	0	0	49,920	51,779
Orange	13,307	10,114	840	1,744	41,484	40,104
Oxford	260,884	217,478	0	0	221,529	181,182
Plainfield	56,048	47,946	0	0	527,740	572,244
Plainville	471	449	0	0	236,689	223,290
Plymouth	4,812	7,324	0	0	223,327	210,725
Pomfret	38,537	38,852	0	0	51,913	51,721
Portland	46,845	46,070	0	0	109,248	102,701
Preston	415,716	249,031	0	0	961,416	1,439,722
Prospect	1,854	1,906	0	0	101,923	99,690
Putnam	61,795	59,871	366,689	359,489	354,937	363,678
Redding	87,964	86,490	0	0	59,996	53,965
Ridgefield	154,531	156,708	0	0	113,709	107,327
Rocky Hill	595,038	532,494	0	0	721,433	696,068
Roxbury	4,947	4,618	0	0	11,803	10,843
Salem	35,314	34,284	0	0	56,559	50,149
Salisbury	8,440	9,657	0	0	14,218	13,885
Scotland	16,514	16,821	0	0	33,027	32,827
Seymour	11,451	10,576	0	0	178,037	173,096
Sharon	17,223	21,224	206,589	200,444	77,766	74,600
Shelton	14,589	14,038	0	0	246,873	234,776
Sherman	37	38	0	0	13,203	12,908
Simsbury	66,992	65,388	0	0	105,260	99,054
Somers	2,001,136	1,929,008	0	0	272,702	506,510
Southbury	432,258	430,173	0	0	309,220	288,693
Southington	39,214	38,968	217,005	222,141	413,052	406,477
South Windsor	11,736	11,271	0	0	140,041	136,632
Sprague	4,593	4,043	0	0	67,245	62,165
Stafford	27,216	27,729	227,725	332,822	308,337	336,922
Stamford	1,607,614	1,514,372	2,309,968	2,448,252	2,370,965	2,287,606

N/E = Not Elegible

Municipalities	PILOT: State Owned 2001-2002	PILOT: State Owned 2002-2003	PILOT: Colleges & Hospitals 2001-2002	PILOT: Colleges & Hospitals 2002-2003	Mashantucket Pequot and Mohegan Fund Grant 2001-2002	Mashantucket Pequot and Mohegan Fund Grant 2002-2003
Sterling	3,847	3,868	0	0	79,249	79,483
Stonington	21,095	20,004	0	0	99,469	88,501
Stratford	426,791	379,507	0	0	703,333	639,692
Suffield	3,153,129	3,018,760	0	0	695,163	930,845
Thomaston	66,166	64,402	0	0	125,822	125,272
Thompson	4,492	6,507	0	0	221,742	200,133
Tolland	64,498	68,905	0	0	146,939	141,633
Torrington	260,847	238,954	445,034	434,554	883,443	851,628
Trumbull	56,794	61,432	0	0	146,613	137,550
Union	33,803	32,352	0	0	57,511	55,489
Vernon	391,163	378,069	402,629	421,494	788,737	739,855
Voluntown	77,262	72,238	0	0	236,833	228,506
Wallingford	59,704	63,387	540,189	542,855	576,314	571,999
Warren	13,490	12,621	0	0	12,175	10,131
Washington	19,018	18,185	0	0	17,752	16,124
Waterbury	2,635,825	2,960,708	5,922,006	6,869,142	7,818,332	7,543,454
Waterford	312,515	297,881	27,227	26,733	230,560	213,710
Watertown	22,505	24,538	0	0	259,897	260,831
Westbrook	48,718	45,524	0	0	50,102	46,302
West Hartford	323,441	310,755	1,342,476	1,352,050	827,520	816,711
West Haven	9,842	9,084	795,432	858,550	1,392,690	1,376,221
Weston	0	0	0	0	12,289	11,848
Westport	328,407	249,457	0	0	197,227	141,694
Wethersfield	304,765	295,898	0	0	560,948	541,226
Willington	44,516	46,457	0	0	120,726	114,215
Wilton	41,579	41,726	0	0	34,773	32,408
Winchester	121,189	120,906	99,280	102,211	292,643	286,911
Windham	2,451,199	2,144,410	915,095	911,515	1,974,297	1,904,884
Windsor	82,440	87,768	0	0	264,919	272,497
Windsor Locks	2,882,456	2,743,386	0	0	1,139,368	1,099,310
Wolcott	4,702	4,547	0	0	185,112	199,893
Woodbridge	20,835	14,640	3,317	2,276	23,912	20,201
Woodbury	222	212	0	0	46,659	44,381
Woodstock	10,788	9,982	0	0	72,931	74,039
Boroughs						
Bantam	0	0	0	0	N/E	N/E
Danielson	0	14,918	0	0	N/E	N/E
Fenwick	0	0	0	0	N/E	N/E
Groton (City of)	0	0	0	0	N/E	N/E
Groton Long Point	0	0	0	0	N/E	N/E
Jewett City	0	1,031	0	0	N/E	N/E
Litchfield	0	1,192	0	0	N/E	N/E
Newtown	0	0	0	0	N/E	N/E
Stonington	0	0	0	0	N/E	N/E
Woodmont	0	0	0	0	N/E	N/E

N/E = Not Elegible

Municipalities	PILOT: State Owned 2001-2002	PILOT: State Owned 2002-2003	PILOT: Colleges & Hospitals 2001-2002	PILOT: Colleges & Hospitals 2002-2003	Mashantucket Pequot and Mohegan Fund Grant 2001-2002	Mashantucket Pequot and Mohegan Fund Grant 2002-2003
Regional School Districts						
District No. 1	N/E	N/E	N/E	N/E	N/E	N/E
District No. 4	N/E	N/E	N/E	N/E	N/E	N/E
District No. 5	N/E	N/E	N/E	N/E	N/E	N/E
District No. 6	N/E	N/E	N/E	N/E	N/E	N/E
District No. 7	N/E	N/E	N/E	N/E	N/E	N/E
District No. 8	N/E	N/E	N/E	N/E	N/E	N/E
District No. 9	N/E	N/E	N/E	N/E	N/E	N/E
District No. 10	N/E	N/E	N/E	N/E	N/E	N/E
District No. 11	N/E	N/E	N/E	N/E	N/E	N/E
District No. 12	N/E	N/E	N/E	N/E	N/E	N/E
District No. 13	N/E	N/E	N/E	N/E	N/E	N/E
District No. 14	N/E	N/E	N/E	N/E	N/E	N/E
District No. 15	N/E	N/E	N/E	N/E	N/E	N/E
District No. 16	N/E	N/E	N/E	N/E	N/E	N/E
District No. 17	N/E	N/E	N/E	N/E	N/E	N/E
District No. 18	N/E	N/E	N/E	N/E	N/E	N/E
District No. 19	N/E	N/E	N/E	N/E	N/E	N/E
CREC	N/E	N/E	N/E	N/E	N/E	N/E
Education Connection	N/E	N/E	N/E	N/E	N/E	N/E
EASTCONN	N/E	N/E	N/E	N/E	N/E	N/E
Grantee subtotal:	**67,996,980**	**66,965,983**	**100,707,129**	**100,690,965**	**135,000,000**	**134,220,000**

N/E = Not Elegible

Municipalities	Town Aid Road Fund Grant		Local Capital Improvement (LoCIP) Program		Miscellaneous Grants	
	2001-2002	2002-2003	2001-2002	2002-2003	2001-2002	2002-2003
Andover	101,234	72,430	28,506	28,704	1,378	1,378
Ansonia	186,796	134,327	173,953	181,126	119,172	118,937
Ashford	156,959	112,545	54,018	53,837	14,220	14,220
Avon	167,495	123,373	92,425	96,408	3,115	3,115
Barkhamsted	107,016	75,634	37,347	36,657	4,811	4,811
Beacon Falls	92,991	68,315	35,715	34,943	1,184	1,184
Berlin	185,912	133,688	118,579	120,390	39,258	39,258
Bethany	111,181	81,115	44,015	45,094	1,777	1,777
Bethel	188,273	132,417	118,079	117,964	2,411	2,411
Bethlehem	118,421	83,291	34,929	35,036	1,105	1,105
Bloomfield	200,200	142,618	124,872	125,237	148,616	116,500
Bolton	111,710	80,150	40,468	40,593	2,127	2,127
Bozrah	96,826	69,150	26,799	27,011	1,622	1,622
Branford	245,932	178,364	164,991	170,930	429,023	416,960
Bridgeport	889,654	624,899	2,289,790	2,295,174	2,529,738	1,624,761
Bridgewater	96,698	68,871	25,152	25,125	2,670	2,670
Bristol	430,899	302,421	502,268	507,337	355,821	239,087
Brookfield	172,885	124,947	101,664	103,285	21,076	21,076
Brooklyn	133,827	95,574	68,762	69,525	1,162	1,162
Burlington	139,638	99,599	71,217	71,025	2,437	2,437
Canaan	88,123	62,867	20,065	19,544	28,196	26,840
Canterbury	119,797	84,855	59,408	58,238	936	936
Canton	138,141	100,124	62,231	63,482	15,778	15,778
Chaplin	104,269	74,106	31,146	29,776	581	581
Cheshire	239,567	174,859	180,361	185,765	22,465	22,098
Chester	106,736	75,023	29,698	28,731	21,472	21,472
Clinton	160,828	112,407	93,902	91,162	77,607	77,607
Colchester	189,420	140,364	112,319	118,840	22,040	21,582
Colebrook	109,140	74,851	26,283	26,381	272	272
Columbia	113,068	80,445	39,244	38,921	4,205	4,205
Cornwall	116,696	83,490	33,988	33,864	0	0
Coventry	167,739	119,776	101,099	101,606	19,863	19,814
Cromwell	158,062	111,407	85,345	82,542	15,299	15,299
Danbury	480,905	365,462	453,630	491,317	900,235	501,225
Darien	189,197	138,828	104,773	109,528	33,128	33,089
Deep River	109,986	78,331	33,940	32,934	7,133	7,133
Derby	153,079	109,339	104,679	105,121	1,661	1,661
Durham	126,662	89,316	54,086	54,326	14,858	14,858
Eastford	92,293	66,311	23,417	24,126	1,015	1,015
East Granby	108,918	78,390	32,771	33,462	15,069	15,069
East Haddam	188,836	137,270	88,339	90,068	28,537	28,537
East Hampton	171,164	130,194	87,872	96,658	29,490	29,287
East Hartford	359,741	259,870	405,692	423,733	422,350	394,207
East Haven	242,827	174,396	229,069	237,776	30,697	29,920
East Lyme	176,451	132,807	117,263	124,789	64,447	63,775

N/E = Not Elegible

Municipalities	Town Aid Road Fund Grant		Local Capital Improvement (LoCIP) Program		Miscellaneous Grants	
	2001-2002	2002-2003	2001-2002	2002-2003	2001-2002	2002-2003
Easton	125,470	90,342	65,681	66,311	4,814	4,814
East Windsor	148,008	102,663	76,041	74,908	1,137	1,137
Ellington	186,215	135,569	95,206	98,176	17,849	17,849
Enfield	339,945	244,810	331,287	336,132	289,295	202,607
Essex	119,996	86,035	41,469	41,695	42,628	42,313
Fairfield	400,363	291,748	369,389	379,446	104,716	103,297
Farmington	208,677	155,242	125,197	133,617	21,704	21,704
Franklin	67,330	47,643	17,791	17,912	736	736
Glastonbury	264,316	195,614	191,058	197,761	33,916	33,319
Goshen	140,573	100,769	42,972	43,168	1,061	1,061
Granby	147,212	106,647	78,051	81,803	16,115	16,115
Greenwich	424,057	306,572	327,823	333,997	142,411	142,411
Griswold	106,245	75,699	96,845	97,675	17,334	17,334
Groton (Town of)	251,854	173,409	251,489	244,908	487,082	485,402
Guilford	211,457	152,159	139,178	140,598	81,626	67,262
Haddam	137,078	96,588	71,194	70,655	14,141	14,141
Hamden	398,369	291,410	403,221	422,113	203,233	195,696
Hampton	101,783	72,955	29,783	30,446	325	325
Hartford	838,275	562,291	2,112,011	1,847,061	2,458,384	1,529,546
Hartland	76,375	54,550	20,133	20,220	717	717
Harwinton	125,165	88,019	52,295	50,872	1,199	1,199
Hebron	132,941	95,738	68,546	70,148	40,503	38,277
Kent	142,097	99,223	44,374	43,264	842	842
Killingly	205,512	147,813	146,323	151,822	1,721	1,721
Killingworth	134,876	97,642	55,038	55,845	17,913	17,913
Lebanon	163,827	119,326	73,328	75,033	2,507	2,507
Ledyard	172,412	122,311	116,751	117,424	33,647	33,216
Lisbon	95,341	68,477	33,070	33,709	1,913	1,913
Litchfield	196,900	139,548	90,472	87,422	3,905	3,905
Lyme	96,212	68,767	26,334	26,323	6,780	6,780
Madison	179,885	132,142	110,502	114,371	107,254	105,856
Manchester	392,895	281,382	415,497	405,671	132,127	137,566
Mansfield	215,814	157,626	193,966	201,274	92,778	84,059
Marlborough	117,995	83,059	52,001	50,744	2,534	2,534
Meriden	416,249	296,207	524,461	530,004	402,950	206,355
Middlebury	120,897	86,810	52,133	52,578	3,154	3,154
Middlefield	107,752	76,691	33,668	33,348	3,673	3,673
Middletown	366,028	251,309	323,193	314,636	250,279	223,581
Milford	364,410	261,716	377,095	382,047	243,066	213,492
Monroe	208,247	147,964	139,986	139,087	17,918	17,918
Montville	182,486	135,980	134,310	142,218	33,916	33,506
Morris	92,231	66,486	22,550	22,829	6,350	6,350
Naugatuck	260,259	184,668	247,313	249,645	107,622	98,388
New Britain	494,839	349,005	971,544	969,621	908,611	464,442
New Canaan	189,538	137,664	115,767	118,163	103,589	66,031

N/E = Not Elegible

Municipalities	Town Aid Road Fund Grant 2001-2002	Town Aid Road Fund Grant 2002-2003	Local Capital Improvement (LoCIP) Program 2001-2002	Local Capital Improvement (LoCIP) Program 2002-2003	Miscellaneous Grants 2001-2002	Miscellaneous Grants 2002-2003
New Fairfield	162,997	116,061	82,021	82,013	23,013	23,013
New Hartford	147,527	103,025	65,179	63,209	2,130	2,130
New Haven	801,953	559,815	1,848,528	1,803,191	3,439,516	2,714,787
Newington	251,220	178,487	211,460	213,141	28,328	27,473
New London	235,265	163,087	316,620	303,670	666,228	561,014
New Milford	308,343	222,842	196,233	199,428	103,836	95,620
Newtown	261,295	184,611	196,390	197,620	88,644	66,737
Norfolk	130,536	91,665	36,037	34,802	188	188
North Branford	167,582	117,031	97,142	95,254	4,048	4,048
North Canaan	103,954	73,476	32,519	31,471	181	181
North Haven	214,265	152,523	151,972	152,857	87,458	80,415
North Stonington	141,258	100,761	51,269	51,168	3,642	3,642
Norwalk	542,660	395,715	616,304	643,924	1,086,598	673,340
Norwich	289,980	206,840	302,953	310,536	373,659	406,573
Old Lyme	126,697	92,244	49,062	50,810	49,103	48,514
Old Saybrook	140,123	100,972	70,993	72,036	73,165	70,852
Orange	155,714	112,726	97,397	98,251	27,617	27,224
Oxford	141,913	103,001	85,284	86,451	8,887	8,887
Plainfield	179,431	121,275	148,547	141,080	52,112	48,663
Plainville	181,937	129,392	128,920	132,256	86,479	83,107
Plymouth	155,783	107,714	103,655	100,870	3,454	3,454
Pomfret	130,289	94,161	47,252	47,366	447	447
Portland	136,892	96,081	67,351	66,128	28,858	28,858
Preston	110,321	78,649	48,258	48,578	15,159	15,159
Prospect	133,155	94,711	65,167	66,010	16,243	16,243
Putnam	136,749	95,757	83,036	81,651	603	603
Redding	148,327	105,229	69,983	69,622	2,972	2,972
Ridgefield	215,766	156,120	153,956	155,691	19,483	19,483
Rocky Hill	190,278	138,021	104,146	106,763	21,558	21,286
Roxbury	167,842	120,458	36,795	36,913	172	172
Salem	102,810	74,795	33,291	34,624	2,041	2,041
Salisbury	153,164	108,832	46,947	46,453	2,115	2,115
Scotland	81,345	58,378	21,327	21,573	82	82
Seymour	169,114	121,982	111,935	113,755	3,238	3,238
Sharon	177,287	127,640	51,899	51,262	310	310
Shelton	308,393	213,600	275,605	268,495	47,725	46,890
Sherman	107,973	79,846	25,925	27,762	5,820	5,820
Simsbury	213,358	155,096	156,676	159,873	23,019	23,019
Somers	148,978	108,664	83,238	86,341	872	872
Southbury	212,260	156,586	119,204	122,563	5,798	5,798
Southington	313,651	221,300	275,517	272,915	126,171	103,725
South Windsor	220,066	159,952	158,579	161,642	28,146	27,319
Sprague	82,877	59,336	27,881	27,277	705	705
Stafford	220,147	153,578	116,003	112,653	23,449	22,797
Stamford	734,904	533,789	771,943	797,860	2,051,735	1,408,871

N/E = Not Elegible

Municipalities	Town Aid Road Fund Grant 2001-2002	Town Aid Road Fund Grant 2002-2003	Local Capital Improvement (LoCIP) Program 2001-2002	Local Capital Improvement (LoCIP) Program 2002-2003	Miscellaneous Grants 2001-2002	Miscellaneous Grants 2002-2003
Sterling	102,073	73,487	39,474	40,075	123	123
Stonington	166,754	122,680	111,767	115,728	104,474	103,965
Stratford	372,740	262,386	401,140	397,414	194,154	191,620
Suffield	150,751	114,105	74,397	80,617	19,656	19,656
Thomaston	126,817	89,706	53,861	53,038	15,131	15,131
Thompson	142,007	100,876	96,764	96,168	3,025	3,025
Tolland	184,180	130,439	110,565	110,446	34,199	33,514
Torrington	292,187	205,930	267,628	269,242	98,453	90,230
Trumbull	281,351	197,880	249,577	244,539	50,522	49,421
Union	65,036	46,482	15,132	14,757	520	520
Vernon	255,403	172,926	234,367	223,591	33,678	32,803
Voluntown	91,208	65,950	25,857	26,996	1,827	1,827
Wallingford	330,765	237,714	291,563	297,232	119,951	130,305
Warren	96,870	68,706	22,350	22,083	455	455
Washington	176,905	124,561	56,923	55,647	4,067	4,067
Waterbury	697,207	494,228	1,163,820	1,198,373	1,284,928	605,550
Waterford	189,018	137,500	114,175	116,511	47,468	47,468
Watertown	215,756	149,944	165,833	161,415	4,900	4,900
Westbrook	116,625	84,892	39,700	41,221	111,912	125,912
West Hartford	428,991	306,195	442,359	467,352	173,655	102,874
West Haven	386,792	271,318	583,470	571,961	144,112	168,270
Weston	137,804	101,990	63,865	66,758	17,280	17,280
Westport	225,590	163,548	143,889	147,735	181,773	180,982
Wethersfield	241,153	172,779	187,385	189,778	25,355	24,616
Willington	141,210	100,183	63,550	63,592	14,462	14,462
Wilton	181,623	131,234	113,235	114,598	28,387	28,387
Winchester	171,278	119,277	95,631	93,112	32,179	31,858
Windham	208,299	151,817	209,089	219,730	348,559	372,590
Windsor	247,625	175,836	189,076	189,517	35,665	35,086
Windsor Locks	152,922	107,867	80,759	78,223	20,393	20,393
Wolcott	175,413	121,988	118,530	115,183	4,802	4,802
Woodbridge	137,436	97,894	66,269	66,286	20,173	20,173
Woodbury	159,446	113,846	76,256	76,782	2,483	2,483
Woodstock	193,023	139,673	84,180	85,045	2,289	2,289
Boroughs						
Bantam	0	0	348	331	72	72
Danielson	0	0	4,653	4,821	122	122
Fenwick	2,885	2,077	302	341	0	0
Groton (City of)	70,151	48,300	21,537	21,113	3,386	3,386
Groton Long Point	0	0	3,644	3,657	1,292	1,292
Jewett City	44,833	31,825	3,020	2,928	154	154
Litchfield	0	0	914	825	19	19
Newtown	0	0	519	505	0	0
Stonington	12,377	9,106	1,427	1,851	2,076	2,076
Woodmont	13,318	9,564	296	284	0	0

N/E = Not Elegible

Municipalities	Town Aid Road Fund Grant 2001-2002	Town Aid Road Fund Grant 2002-2003	Local Capital Improvement (LoCIP) Program 2001-2002	Local Capital Improvement (LoCIP) Program 2002-2003	Miscellaneous Grants 2001-2002	Miscellaneous Grants 2002-2003
Regional School Districts						
District No. 1	N/E	N/E	N/E	N/E	0	0
District No. 4	N/E	N/E	N/E	N/E	0	0
District No. 5	N/E	N/E	N/E	N/E	0	0
District No. 6	N/E	N/E	N/E	N/E	0	0
District No. 7	N/E	N/E	N/E	N/E	0	0
District No. 8	N/E	N/E	N/E	N/E	0	0
District No. 9	N/E	N/E	N/E	N/E	0	0
District No. 10	N/E	N/E	N/E	N/E	0	0
District No. 11	N/E	N/E	N/E	N/E	52,020	52,020
District No. 12	N/E	N/E	N/E	N/E	0	0
District No. 13	N/E	N/E	N/E	N/E	0	0
District No. 14	N/E	N/E	N/E	N/E	0	0
District No. 15	N/E	N/E	N/E	N/E	25,948	24,803
District No. 16	N/E	N/E	N/E	N/E	0	0
District No. 17	N/E	N/E	N/E	N/E	0	0
District No. 18	N/E	N/E	N/E	N/E	0	0
District No. 19	N/E	N/E	N/E	N/E	0	0
CREC	N/E	N/E	N/E	N/E	0	0
Education Connection	N/E	N/E	N/E	N/E	0	0
EASTCONN	N/E	N/E	N/E	N/E	0	0
Grantee subtotal:	**34,856,799**	**24,899,637**	**30,000,000**	**30,000,000**	**23,827,128**	**17,915,480**

N/E = Not Elegible

Municipalities	Public School Pupil Transportation		Non-Public School Pupil Transportation		Adult Education	
	2001-2002	2002-2003	2001-2002	2002-2003	2001-2002	2002-2003
Andover	47,241	52,597	0	0	0	0
Ansonia	261,215	230,345	25,422	22,754	86,966	83,730
Ashford	152,245	182,524	0	0	0	0
Avon	5,517	4,961	0	0	829	666
Barkhamsted	40,544	40,440	0	0	1,134	1,058
Beacon Falls	0	0	0	0	0	0
Berlin	121,726	134,402	6,933	7,775	7,015	7,427
Bethany	28,613	16,926	0	0	0	0
Bethel	147,166	162,076	13,737	15,431	5,345	5,287
Bethlehem	0	0	0	0	0	0
Bloomfield	125,144	114,366	0	0	17,842	17,552
Bolton	112,228	102,801	0	0	2,333	2,761
Bozrah	56,109	51,977	0	0	4,439	3,913
Branford	177,924	170,068	9,504	9,230	17,615	17,178
Bridgeport	3,101,645	2,821,348	533,777	492,648	1,243,775	1,108,386
Bridgewater	0	0	0	0	0	0
Bristol	812,682	754,922	209,831	197,991	218,199	197,440
Brookfield	65,314	74,864	4,307	5,022	1,782	1,776
Brooklyn	306,079	274,385	0	0	22,827	20,779
Burlington	0	0	0	0	0	0
Canaan	16,605	12,862	0	0	0	0
Canterbury	242,325	252,314	0	0	11,280	9,788
Canton	104,154	100,848	0	0	1,495	1,275
Chaplin	69,524	63,649	0	0	2,029	1,804
Cheshire	230,176	226,940	20,841	20,852	18,537	23,206
Chester	12,508	12,373	0	0	0	0
Clinton	218,283	186,073	0	0	3,714	3,323
Colchester	392,807	385,601	0	0	19,800	17,620
Colebrook	8,736	9,689	0	0	281	281
Columbia	91,854	92,108	0	0	1,552	1,358
Cornwall	1,000	899	0	0	0	0
Coventry	324,252	376,792	0	0	8,168	8,224
Cromwell	166,935	140,752	0	0	17,226	14,209
Danbury	700,496	607,436	195,472	171,912	111,481	93,871
Darien	1,000	899	0	0	29	50
Deep River	21,825	23,487	0	0	0	0
Derby	131,942	141,395	20,654	22,451	67,788	58,336
Durham	0	0	0	0	0	0
Eastford	50,536	46,780	0	0	1,521	1,617
East Granby	25,383	26,800	0	0	793	710
East Haddam	143,927	131,252	0	0	5,330	4,629
East Hampton	250,261	233,767	0	0	20,031	17,470
East Hartford	781,447	704,123	62,368	57,026	98,034	98,297
East Haven	502,002	467,428	36,580	34,562	463,441	418,623
East Lyme	185,216	170,810	0	0	13,642	12,140

N/E = Not Elegible

Municipalities	Public School Pupil Transportation 2001-2002	Public School Pupil Transportation 2002-2003	Non-Public School Pupil Transportation 2001-2002	Non-Public School Pupil Transportation 2002-2003	Adult Education 2001-2002	Adult Education 2002-2003
Easton	1,000	899	0	0	109	81
East Windsor	186,502	178,395	0	0	8,658	7,859
Ellington	345,676	321,948	0	0	7,147	9,980
Enfield	673,579	632,152	157,920	150,378	57,960	50,759
Essex	4,790	3,016	0	0	0	0
Fairfield	35,672	34,107	9,041	8,771	10,004	8,289
Farmington	37,110	44,506	0	0	2,722	2,568
Franklin	36,420	40,086	0	0	1,912	1,928
Glastonbury	125,511	160,284	0	0	5,152	3,386
Goshen	0	0	0	0	0	0
Granby	97,361	114,195	0	0	2,031	2,036
Greenwich	1,000	899	0	0	0	490
Griswold	408,050	399,464	20,235	20,099	48,233	42,920
Groton (Town of)	634,548	531,466	57,838	49,157	105,742	96,995
Guilford	99,443	104,572	0	0	2,643	2,479
Haddam	0	0	0	0	0	0
Hamden	1,070,479	972,412	131,883	121,531	178,420	159,620
Hampton	47,719	45,855	0	0	1,228	1,125
Hartford	2,229,921	2,055,270	28,350	26,512	3,195,910	3,481,751
Hartland	56,232	60,017	0	0	1,417	1,284
Harwinton	0	0	0	0	0	0
Hebron	93,174	88,252	0	0	0	0
Kent	24,277	20,367	0	0	0	0
Killingly	368,151	360,949	20,845	20,737	83,052	71,334
Killingworth	0	0	0	0	0	0
Lebanon	223,421	208,835	0	0	3,837	3,437
Ledyard	425,154	402,037	0	0	15,528	14,422
Lisbon	162,418	153,015	0	0	10,749	9,500
Litchfield	89,112	66,724	245	186	1,491	1,190
Lyme	0	0	0	0	0	0
Madison	37,215	44,576	2,473	3,118	1,687	1,630
Manchester	713,171	564,161	135,805	107,997	175,049	156,634
Mansfield	330,951	312,976	0	0	0	0
Marlborough	56,324	50,440	0	0	0	0
Meriden	780,919	800,299	290,909	302,494	917,135	811,809
Middlebury	0	0	0	0	0	0
Middlefield	0	0	0	0	0	0
Middletown	830,133	819,064	121,457	121,592	1,135,671	1,000,059
Milford	303,047	270,121	55,969	50,571	33,530	27,417
Monroe	154,273	147,971	10,665	10,391	10,296	9,674
Montville	391,874	410,677	14,182	15,081	21,672	21,291
Morris	0	0	0	0	0	0
Naugatuck	590,052	432,824	58,304	43,394	207,874	180,154
New Britain	2,143,060	2,158,473	655,224	669,600	859,216	760,918
New Canaan	1,000	899	0	0	23	0
New Fairfield	65,742	72,094	0	0	3,074	2,605

N/E = Not Elegible

Municipalities	Public School Pupil Transportation 2001-2002	Public School Pupil Transportation 2002-2003	Non-Public School Pupil Transportation 2001-2002	Non-Public School Pupil Transportation 2002-2003	Adult Education 2001-2002	Adult Education 2002-2003
New Hartford	99,753	101,967	0	0	2,289	2,170
New Haven	3,452,685	3,649,205	333,919	358,093	2,048,205	2,141,527
Newington	348,481	344,308	13,260	13,293	16,875	16,025
New London	409,299	463,842	79,158	91,020	877,133	729,191
New Milford	374,022	364,235	1,663	1,643	49,979	42,452
Newtown	190,590	186,785	17,241	17,144	3,244	2,842
Norfolk	13,342	14,560	0	0	321	316
North Branford	301,416	283,886	0	0	7,461	6,664
North Canaan	92,438	78,900	0	0	0	0
North Haven	107,648	94,377	0	0	10,341	8,813
North Stonington	161,848	151,942	0	0	6,942	6,511
Norwalk	228,481	217,776	24,152	23,358	50,545	44,516
Norwich	1,152,845	1,114,198	94,341	92,553	457,816	364,627
Old Lyme	0	0	0	0	0	0
Old Saybrook	15,444	15,361	253	261	7,785	5,456
Orange	20,170	10,655	55	29	0	0
Oxford	150,759	130,351	0	0	774	611
Plainfield	605,232	618,565	67,641	70,144	87,232	77,521
Plainville	380,606	372,808	0	0	153,355	156,169
Plymouth	372,045	288,310	0	0	2,747	2,489
Pomfret	97,157	85,879	0	0	3,611	2,804
Portland	145,375	145,658	0	0	13,928	12,490
Preston	271,487	227,446	1,771	1,505	16,933	14,494
Prospect	0	0	0	0	0	0
Putnam	271,636	174,065	9,834	6,394	48,237	45,206
Redding	1,000	899	0	0	43	62
Ridgefield	2,171	2,002	0	0	230	169
Rocky Hill	132,854	102,235	0	0	10,448	8,039
Roxbury	0	0	0	0	0	0
Salem	123,881	108,955	0	0	3,417	2,981
Salisbury	3,524	3,215	0	0	0	0
Scotland	49,429	52,850	0	0	1,283	1,096
Seymour	215,263	198,844	0	0	39,565	36,137
Sharon	2,701	2,461	0	0	0	0
Shelton	255,529	240,249	37,331	35,612	34,193	26,283
Sherman	3,390	3,338	0	0	155	129
Simsbury	66,797	91,806	6,459	8,928	2,985	2,847
Somers	170,137	165,853	0	0	6,700	6,021
Southbury	0	0	0	0	0	0
Southington	316,031	268,965	39,324	33,937	13,562	17,419
South Windsor	263,165	211,184	0	0	6,743	6,476
Sprague	121,005	122,741	9,824	10,111	11,533	9,985
Stafford	474,003	423,046	31,340	28,390	15,147	17,529
Stamford	204,916	106,693	40,177	20,494	185,112	165,125
Sterling	129,803	116,556	0	0	9,522	8,450
Stonington	120,338	111,548	7,126	6,702	16,200	14,100

N/E = Not Elegible

Municipalities	Public School Pupil Transportation 2001-2002	Public School Pupil Transportation 2002-2003	Non-Public School Pupil Transportation 2001-2002	Non-Public School Pupil Transportation 2002-2003	Adult Education 2001-2002	Adult Education 2002-2003
Stratford	634,290	598,528	85,049	81,429	63,774	64,722
Suffield	119,852	102,919	0	0	3,434	2,908
Thomaston	151,983	120,288	7,981	6,402	33,715	9,662
Thompson	214,940	201,132	15,010	14,251	41,259	36,128
Tolland	284,165	288,842	0	0	6,013	7,231
Torrington	741,895	698,773	67,452	64,476	56,530	50,223
Trumbull	109,724	84,491	15,057	11,572	24,875	18,964
Union	58,942	39,949	0	0	1,463	1,060
Vernon	335,394	311,642	15,328	14,451	107,875	107,042
Voluntown	154,799	138,912	0	0	6,315	5,421
Wallingford	513,818	492,020	19,652	19,094	206,916	176,575
Warren	0	0	0	0	0	0
Washington	0	0	0	0	0	0
Waterbury	1,952,938	1,855,825	402,701	388,279	1,480,940	1,489,479
Waterford	4,424	10,883	0	0	2,477	2,884
Watertown	304,770	281,308	17,432	16,326	4,933	4,170
Westbrook	16,154	18,441	0	0	420	767
West Hartford	212,993	229,739	46,253	50,620	66,880	62,856
West Haven	1,032,770	942,938	56,551	52,383	94,215	91,513
Weston	2,696	2,426	0	0	324	336
Westport	1,000	899	0	0	1,877	1,719
Wethersfield	161,780	152,109	24,140	23,020	15,351	14,464
Willington	117,004	112,888	0	0	0	0
Wilton	1,000	899	0	0	404	209
Winchester	262,314	254,223	24,037	23,637	8,841	7,676
Windham	614,704	552,741	38,536	35,160	182,278	163,289
Windsor	332,957	312,640	42,889	40,856	44,950	45,871
Windsor Locks	117,162	93,905	0	0	13,159	9,936
Wolcott	276,642	273,714	0	0	4,359	4,080
Woodbridge	1,000	899	0	0	0	0
Woodbury	0	0	0	0	0	0
Woodstock	160,552	131,170	0	0	6,334	5,979
Boroughs						
Bantam	N/E	N/E	N/E	N/E	N/E	N/E
Danielson	N/E	N/E	N/E	N/E	N/E	N/E
Fenwick	N/E	N/E	N/E	N/E	N/E	N/E
Groton (City of)	N/E	N/E	N/E	N/E	N/E	N/E
Groton Long Point	N/E	N/E	N/E	N/E	N/E	N/E
Jewett City	N/E	N/E	N/E	N/E	N/E	N/E
Litchfield	N/E	N/E	N/E	N/E	N/E	N/E
Newtown	N/E	N/E	N/E	N/E	N/E	N/E
Stonington	N/E	N/E	N/E	N/E	N/E	N/E
Woodmont	N/E	N/E	N/E	N/E	N/E	N/E

N/E = Not Elegible

Municipalities	Public School Pupil Transportation 2001-2002	Public School Pupil Transportation 2002-2003	Non-Public School Pupil Transportation 2001-2002	Non-Public School Pupil Transportation 2002-2003	Adult Education 2001-2002	Adult Education 2002-2003
Regional School Districts						
District No. 1	0	3,893	0	0	10,195	7,782
District No. 4	41,075	40,009	0	0	10,536	9,985
District No. 5	117,132	124,482	0	0	5,942	5,169
District No. 6	73,349	77,015	0	0	406	370
District No. 7	198,995	219,250	0	0	4,181	4,004
District No. 8	252,848	247,898	0	0	6,284	6,393
District No. 9	15,626	14,197	0	0	0	0
District No. 10	363,293	352,265	0	0	1,209	1,046
District No. 11	77,160	59,946	0	0	0	0
District No. 12	71,609	88,174	4,657	5,763	282	234
District No. 13	241,341	292,054	0	0	12,623	11,228
District No. 14	139,763	125,651	0	0	4,350	5,024
District No. 15	299,751	248,488	0	0	575	329
District No. 16	473,720	414,078	30,767	27,407	2,328	3,653
District No. 17	285,172	281,943	0	0	9,752	8,569
District No. 18	70,439	58,740	0	0	1,645	1,373
District No. 19	306,097	299,879	0	0	28,874	32,274
CREC	0	0	0	0	242,233	204,257
Education Connection	0	0	0	0	123,931	114,600
EASTCONN	0	0	0	0	79,790	56,896
Grantee subtotal:	**47,947,795**	**45,410,000**	**4,639,132**	**4,474,000**	**16,853,083**	**16,064,500**

Municipalities	Education Cost Sharing Grant 2001-2002	Education Cost Sharing Grant 2002-2003	TOTAL Statutory Formula Grants 2001-2002	TOTAL Statutory Formula Grants 2002-2003
Andover	1,509,464	1,677,895	1,766,174	1,911,022
Ansonia	11,160,783	11,797,480	12,579,280	13,108,526
Ashford	3,050,361	3,292,576	3,503,364	3,729,537
Avon	314,024	581,562	722,708	966,835
Barkhamsted	1,165,689	1,171,787	1,415,491	1,387,403
Beacon Falls	3,064,283	3,130,761	3,314,153	3,360,751
Berlin	3,651,662	4,163,249	4,277,857	4,746,750
Bethany	1,470,493	1,534,367	1,799,445	1,815,198
Bethel	7,121,922	7,138,053	7,869,603	7,830,973
Bethlehem	1,099,675	1,169,896	1,285,510	1,321,697
Bloomfield	2,365,830	2,522,082	3,785,325	3,802,762
Bolton	2,195,059	2,395,580	2,559,742	2,718,401
Bozrah	1,008,485	1,027,166	1,235,888	1,217,094
Branford	1,249,639	1,321,815	2,579, 885	2,558,804
Bridgeport	136,319,809	140,181,076	173,541,589	175,438,043
Bridgewater	75,614	93,000	212,349	200,811
Bristol	31,607,998	33,066,915	36,454,622	37,517,935
Brookfield	1,163,851	1,164,318	1,630,767	1,591,422
Brooklyn	5,818,625	5,823,363	6,715,530	6,672,482
Burlington	3,107,774	3,355,158	3,445,800	3,650,419
Canaan	181,454	184,082	455,946	418,334
Canterbury	4,204,921	4,205,104	4,766,121	4,730,359
Canton	2,202,284	2,428,365	2,580,786	2,770,901
Chaplin	1,630,962	1,619,454	2,113,377	2,055,353
Cheshire	7,257,013	7,348,603	11,092,363	11,322,088
Chester	590,802	590,799	804,879	773,313
Clinton	5,742,594	5,743,743	6,462,809	6,383,632
Colchester	9,731,675	10,731,242	10,765,200	11,692,644
Colebrook	278,470	337,049	446,825	471,571
Columbia	1,991,442	2,079,955	2,299,977	2,353,262
Cornwall	28,918	51,241	218,204	206,353
Coventry	7,396,350	7,473,550	8,244,602	8,313,735
Cromwell	3,069,313	3,208,364	3,841,666	3,893,558
Danbury	14,020,700	15,066,216	22,283,906	22,660,808
Darien	382,114	757,577	864,058	1,193,139
Deep River	1,466,959	1,498,491	1,694,831	1,697,788
Derby	5,092,881	5,544,323	7,471,113	7,632,848
Durham	3,076,168	3,198,801	3,353,078	3,439,634
Eastford	929,409	929,409	1,136,154	1,107,462
East Granby	515,527	629,024	1,881,790	1,895,377
East Haddam	2,879,811	2,934,017	3,433,228	3,418,922
East Hampton	5,913,689	5,941,760	6,798,730	6,763,245
East Hartford	26,827,237	30,276,189	29,820,727	33,141,509
East Haven	15,126,721	16,265,148	17,234,166	18,710,164
East Lyme	5,945,431	6,316,807	8,743,126	8,996,894
Easton	194,782	308,564	410,637	488,651

N/E = Not Elegible

Municipalities	Education Cost Sharing Grant 2001-2002	Education Cost Sharing Grant 2002-2003	TOTAL Statutory Formula Grants 2001-2002	TOTAL Statutory Formula Grants 2002-2003
East Windsor	3,943,514	4,203,678	4,626,283	4,823,135
Ellington	7,490,246	7,587,406	8,277,285	8,304,464
Enfield	22,885,051	22,894,680	27,504,593	27,483,047
Essex	173,124	230,605	439,464	459,094
Fairfield	1,474,240	1,996,865	6,151,593	6,730,677
Farmington	416,541	841,444	4,887,339	5,096,760
Franklin	698,146	698,029	876,608	859,713
Glastonbury	3,144,151	3,682,414	3,920,431	4,417,279
Goshen	119,207	149,433	351,090	337,505
Granby	3,339,700	3,736,409	3,752,628	4,122,414
Greenwich	1,019,231	1,748,812	4,330,367	4,887,546
Griswold	9,172,623	9,208,415	10,241,748	10,211,505
Groton (Town of)	22,039,035	22,285,891	27,760,636	27,689,732
Guilford	2,700,028	2,717,437	3,357,754	3,301,993
Haddam	369,483	587,648	790,859	967,591
Hamden	14,596,231	16,793,371	21,963,356	23,555,062
Hampton	1,179,877	1,186,588	1,458,506	1,425,114
Hartford	159,938,755	162,502,157	213,236,265	214,103,529
Hartland	1,184,142	1,186,871	1,614,937	1,592,985
Harwinton	2,311,647	2,311,647	2,540,826	2,499,845
Hebron	5,147,757	5,256,485	5,570,374	5,633,845
Kent	92,229	114,876	443,575	416,653
Killingly	12,984,437	13,067,533	14,614,117	14,535,766
Killingworth	1,977,099	1,978,753	2,460,383	2,404,245
Lebanon	4,495,003	4,502,497	5,068,189	5,022,664
Ledyard	10,202,350	10,209,066	11,672,920	11,850,800
Lisbon	3,336,576	3,352,797	3,729,635	3,697,841
Litchfield	835,481	1,088,119	1,430,743	1,593,428
Lyme	50,852	85,255	220,972	225,933
Madison	718,213	950,394	2,550,354	2,647,195
Manchester	23,902,213	24,687,070	29,168,605	29,210,176
Mansfield	8,348,554	8,511,525	17,312,991	16,481,410
Marlborough	2,654,220	2,654,220	2,961,266	2,913,318
Meriden	40,303,180	43,145,756	47,716,290	49,990,330
Middlebury	282,302	377,255	548,926	607,674
Middlefield	1,483,733	1,657,996	1,685,815	1,827,478
Middletown	10,672,709	12,164,752	23,853,786	25,414,844
Milford	9,512,849	9,530,651	12,837,770	12,651,015
Monroe	5,501,788	5,503,273	6,152,434	6,093,660
Montville	10,266,946	10,392,258	12,949,211	13,679,146
Morris	583,573	584,152	727,526	719,750
Naugatuck	24,714,361	24,720,674	26,760,043	26,500,117
New Britain	53,696,114	58,536,656	73,139,712	77,152,335
New Canaan	345,713	721,989	780,444	1,068,249
New Fairfield	3,892,209	3,890,309	4,321,693	4,265,818
New Hartford	2,513,508	2,624,409	2,904,028	2,975,881

N/E = Not Elegible

Municipalities	Education Cost Sharing Grant 2001-2002	Education Cost Sharing Grant 2002-2003	TOTAL Statutory Formula Grants 2001-2002	TOTAL Statutory Formula Grants 2002-2003
New Haven	119,869,588	122,465,204	182,476,914	183,648,302
Newington	8,024,108	8,891,865	11,011,415	11,489,882
New London	19,282,614	19,774,670	32,280,915	32,086,203
New Milford	10,031,875	10,230,013	11,602,774	11,682,808
Newtown	3,814,056	3,803,077	7,010,733	6,988,851
Norfolk	325,257	338,828	630,141	601,187
North Branford	6,808,130	6,808,105	7,533,573	7,457,383
North Canaan	1,769,368	1,769,435	2,085,570	2,037,065
North Haven	1,662,288	1,662,364	2,884,923	2,658,401
North Stonington	2,568,547	2,569,491	3,288,311	3,741,729
Norwalk	8,027,057	8,356,306	14,809,965	14,513,014
Norwich	25,620,507	26,795,009	32,756,499	34,346,595
Old Lyme	242,681	369,553	587,100	680,267
Old Saybrook	277,476	401,482	670,108	762,018
Orange	442,105	615,208	798,689	916,055
Oxford	3,753,898	3,753,686	4,623,928	4,481,647
Plainfield	13,014,113	13,079,007	14,738,097	14,776,445
Plainville	7,798,684	8,227,107	8,967,140	9,324,578
Plymouth	8,092,619	8,130,796	8,958,443	8,851,682
Pomfret	2,392,504	2,444,292	2,761,711	2,765,521
Portland	3,055,899	3,276,500	3,604,396	3,774,486
Preston	2,538,294	2,527,683	4,379,354	4,602,266
Prospect	4,048,769	4,047,755	4,367,111	4,326,316
Putnam	6,762,832	6,995,267	8,096,347	8,181,981
Redding	193,300	347,150	563,586	666,390
Ridgefield	550,205	1,028,778	1,210,051	1,626,278
Rocky Hill	2,185,144	2,174,130	3,960,899	3,779,037
Roxbury	53,706	89,182	275,265	262,185
Salem	2,568,532	2,624,313	2,925,845	2,932,143
Salisbury	74,232	114,743	302,641	298,900
Scotland	1,243,687	1,243,697	1,446,693	1,427,323
Seymour	7,593,687	8,107,928	8,322,289	8,765,556
Sharon	64,396	89,637	598,171	567,577
Shelton	4,383,025	4,420,284	5,603,264	5,500,228
Sherman	59,241	119,458	215,744	249,298
Simsbury	1,905,400	1,930,680	2,546,946	2,536,691
Somers	4,268,615	4,387,182	6,952,377	7,190,450
Southbury	858,175	1,066,625	1,936,915	2,070,438
Southington	15,309,340	15,496,863	17,062,868	17,082,711
South Windsor	8,406,182	9,157,998	9,234,657	9,872,474
Sprague	2,273,007	2,289,293	2,598,671	2,585,656
Stafford	8,352,672	8,346,406	9,796,040	9,801,871
Stamford	4,659,756	5,351,914	14,937,090	14,634,976
Sterling	2,524,487	2,600,935	2,888,578	2,922,978
Stonington	1,898,412	1,831,065	2,545,634	2,414,293
Stratford	11,284,267	13,556,056	14,165,538	16,171,354

N/E = Not Elegible

Municipalities	Education Cost Sharing Grant 2001-2002	Education Cost Sharing Grant 2002-2003	TOTAL Statutory Formula Grants 2001-2002	TOTAL Statutory Formula Grants 2002-2003
Suffield	3,261,091	3,727,044	7,477,472	7,996,854
Thomaston	4,326,960	4,502,867	4,908,436	4,986,768
Thompson	6,400,256	6,415,909	7,139,495	7,074,129
Tolland	7,621,808	8,045,441	8,452,367	8,826,450
Torrington	18,483,625	19,085,358	21,597,094	21,989,368
Trumbull	1,994,354	2,142,480	2,928,868	2,948,329
Union	196,033	195,963	428,440	386,572
Vernon	14,942,303	14,963,121	17,506,877	17,364,994
Voluntown	2,225,955	2,253,006	2,820,055	2,792,856
Wallingford	17,676,483	18,030,710	20,335,356	20,561,892
Warren	55,550	64,048	200,890	178,044
Washington	109,581	156,574	384,246	375,158
Waterbury	84,705,588	90,071,138	108,064,285	113,476,176
Waterford	296,217	618,847	1,224,081	1,472,417
Watertown	9,749,640	9,790,361	10,745,667	10,693,792
Westbrook	191,257	263,127	574,887	626,186
West Hartford	6,380,194	8,780,967	10,244,761	12,480,118
West Haven	34,097,166	34,906,348	38,593,040	39,248,586
Weston	314,044	471,293	548,302	671,931
Westport	485,184	967,947	1,564,947	1,853,981
Wethersfield	2,695,536	3,753,698	4,216,413	5,167,588
Willington	3,152,669	3,152,667	3,654,137	3,604,464
Wilton	376,929	734,581	777,930	1,084,041
Winchester	6,332,366	6,327,086	7,439,758	7,366,898
Windham	19,895,200	20,291,276	26,837,255	26,747,412
Windsor	7,645,185	8,130,198	8,885,706	9,290,268
Windsor Locks	2,070,311	2,618,698	6,476,530	6,771,717
Wolcott	10,004,172	10,567,989	10,773,732	11,292,196
Woodbridge	304,409	431,950	577,351	654,319
Woodbury	571,044	680,025	856,110	917,729
Woodstock	3,929,018	4,121,534	4,459,115	4,569,711
Boroughs				
Bantam	N/E	N/E	420	403
Danielson	N/E	N/E	4,775	19,861
Fenwick	N/E	N/E	3,187	2,418
Groton (City of)	N/E	N/E	95,074	72,799
Groton Long Point	N/E	N/E	4,936	4,949
Jewett City	N/E	N/E	48,007	35,938
Litchfield	N/E	N/E	933	2,036
Newtown	N/E	N/E	519	505
Stonington	N/E	N/E	15,880	13,033
Woodmont	N/E	N/E	13,614	9,848

N/E = Not Elegible

Municipalities	Education Cost Sharing Grant 2001-2002	Education Cost Sharing Grant 2002-2003	TOTAL Statutory Formula Grants 2001-2002	TOTAL Statutory Formula Grants 2002-2003
Regional School Districts				
District No. 1	N/E	N/E	10,195	11,675
District No. 4	N/E	N/E	51,611	49,994
District No. 5	N/E	N/E	123,074	129,651
District No. 6	N/E	N/E	73,755	77,385
District No. 7	N/E	N/E	203,176	223,254
District No. 8	N/E	N/E	259,132	254,291
District No. 9	N/E	N/E	15,626	14,197
District No. 10	N/E	N/E	364,502	353,311
District No. 11	N/E	N/E	129,180	111,966
District No. 12	N/E	N/E	76,548	94,171
District No. 13	N/E	N/E	253,964	303,282
District No. 14	N/E	N/E	144,113	130,675
District No. 15	N/E	N/E	326,274	273,620
District No. 16	N/E	N/E	506,815	445,138
District No. 17	N/E	N/E	294,924	290,512
District No. 18	N/E	N/E	72,084	60,113
District No. 19	N/E	N/E	334,971	332,153
CREC	N/E	N/E	242,233	204,257
Education Connection	N/E	N/E	123,931	114,600
EASTCONN	N/E	N/E	79,790	56,896
Grantee subtotal:	**1,453,330,473**	**1,519,103,767**	**1,915,158,520**	**1,959,744,332**
Programs for which grantee-specific data are not available:				
Reimbursement for Exempt Machinery, Equipment and Commercial Vehicles		76,459,029		73,315,971
Excess Costs-Student Based		66,819,641		66,000,000
Excess Costs-Equity		8,500,000		0
School-Based Child Health		8,600,000		7,700,000
Extended School Hours		3,108,991		3,110,294
Early Childhood (School Readiness)		39,646,777		40,002,897
OPEN Choice		6,899,200		8,740,000
Priority School Districts		20,725,625		20,057,500
Transitional School Districts		1,000,000		0
Early Reading Success		20,351,887		20,360,962
Magnet Schools		35,242,236		45,240,458
School Year Accountability		3,640,885		0
Subtotal:		**290,994,271**		**284,528,082**
GRAND TOTAL:		**2,206,152,791**		**2,244,272,414**

N/E = Not Elegible

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