



GOVERNOR'S OFFICE

AGENCY PURPOSE

The Governor is the elected constitutional officer who is responsible for:

- The executive direction and supervision of the general administration of the state.
- The appointment of commissioners of departments, members of boards and commissions, trustees and other officials.
- The presentation of the budget recommendations to the General Assembly.
- The approval or veto of legislation passed by the General Assembly.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-3,415	-9,207
• Transfer Equipment to CEPF	-76,400	-23,900
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees	-63,364	-161,789

Limit increases to 3% in FY06 and 2% in FY07

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	37	0	37	0	37
<u>Other Positions Equated to Fulltime</u>					
General Fund	3	0	3	0	3

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	2,401,891	2,889,411	2,826,047	3,048,298	2,886,509
Other Expenses	257,116	332,531	329,116	338,323	329,116
<u>Capital Outlay</u>					
Equipment	100	76,500	100	24,000	100
<u>Pmts to Other than Local Govts</u>					
New England Governors' Conference	138,687	88,000	88,000	92,000	92,000
National Governors' Association	92,770	100,600	100,600	102,600	102,600
TOTAL - Pmts to Other than Local Govts	231,457	188,600	188,600	194,600	194,600
TOTAL - General Fund	2,890,564	3,487,042	3,343,863	3,605,221	3,410,325



SECRETARY OF THE STATE

AGENCY PURPOSE

The Secretary of the State educates and informs the public of services, programs and responsibilities of the office, and advocates issues, policies and programs, which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.

- The Commercial Recording Division maintains and makes information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record. The division also administers the Address Confidentiality Program. This program provides victims of domestic violence, sexual assault, stalking, and risk of injury to a minor with a substitute address to use with state and local government agencies. This prevents public access to participant's actual address on government records.
- The office administers, interprets, and implements all state and federal laws pertaining to elections, primaries, nominating procedures, campaign finance and the acquisition and exercise of voting rights. Personal

disclosure statements from state and candidate committees are filed with the office and are available for public view electronically on the Secretary of the State's web site. The office also encourages and monitors the implementation of the National Voter Registration Act and other voter registration efforts in Connecticut. The Secretary of the State is the official keeper of all acts, orders, grants, and resolutions of the General Assembly, publishes the *State Register and Manual*, receives and maintains legislation, regulations and other executive branch records as required by statute, administers Connecticut's notary public program and provides records management services to the office.

- The Secretary of the State is responsible for a number of E-Government initiatives and maintains the Centralized Voter Registration System, Connecticut Online Commercial Recording Database (CONCORD), Connecticut Finance Information System (CFIS), and the agency web site.
- The State Board of Accountancy licenses and regulates public accountants. The Governor has proposed that the board be established as a separate agency effective July 1, 2005.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-16,285	-44,202
• Transfer Equipment to CEPF	-264,300	-44,900
• Fund Non-ERIP Accruals through the RSA Account	-2,100	-2,100
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-6,095	-14,779
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-5,929
• Carryforward FY05 Funds <i>Personal Services - \$65,565 and Other Expenses - \$36,303</i>	-101,868	0

Reallocations or Transfers

• Establish the Board of Accountancy as a Separate Agency	-317,487	-312,057
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AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	34	-4	30	0	30

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	1,912,824	2,141,634	1,839,569	2,217,542	1,962,359
Other Expenses	1,252,671	1,389,756	1,247,986	1,402,073	1,278,189
<u>Capital Outlay</u>					
Equipment	1,000	264,400	100	45,000	100
TOTAL - General Fund	3,166,495	3,795,790	3,087,655	3,664,615	3,240,648
<u>Additional Funds Available</u>					
Federal Contributions	7,890,000	16,930,000	16,930,000	2,780,000	2,780,000
Private Contributions	7,485,435	7,872,980	7,872,980	8,026,759	8,026,759
TOTAL - All Funds Net	18,541,930	28,598,770	27,890,635	14,471,374	14,047,407



LIEUTENANT GOVERNOR'S OFFICE

AGENCY PURPOSE

The Lieutenant Governor is the elected constitutional officer who is charged with:

- Succeeding the Governor in the event the office becomes vacant during the term.
- Operating the state government during the Governor's absence from the state.
- Providing overall assistance to the Governor.
- Presiding over the state Senate and casting the tie-breaking vote when the Senate is equally divided.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-547	-1,485
• Transfer Equipment to CEPF	-11,700	-9,700
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-8,085	-19,930

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	5	0	5	0	5
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	415,711	432,539	424,454	450,528	430,598
Other Expenses	167,070	42,617	42,070	43,555	42,070
<u>Capital Outlay</u>					
Equipment	100	11,800	100	9,800	100
TOTAL - General Fund	582,881	486,956	466,624	503,883	472,768



STATE ELECTIONS ENFORCEMENT COMMISSION

AGENCY PURPOSE

The Elections Enforcement Commission seeks to improve public confidence in the electoral process and in those officials who seek or hold a public office. The Commission seeks to achieve this objective by focusing on the following core functions:

- Monitor compliance with elections and campaign finance laws.
- Conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.

- Audit financial disclosure statements filed by state, district and municipal candidates for public office, political parties, and political action committees.
- Render formal and informal advisory opinions and rulings.
- Conduct educational seminars, and publish explanatory guides to enhance compliance with the campaign finance laws.

RECENT HIGHLIGHTS

- Completed a compliance review of campaign financing of the 2001 municipal campaigns, and reviewed each report filed by every committee in 1/3 of the towns. A comprehensive report was issued. In addition, significant progress was made toward the completion of a compliance review of the 2002 campaign financing of General Assembly campaigns was made.
- Updated and published several guides for compliance with campaign finance laws. Conducted seminars for campaign treasurers, candidates and groups involved in the campaign financing of political campaigns.
- Completed 193 investigations, and collected \$108,215 in civil penalties and forfeitures for violations of election laws.
- Administered and implemented the Absentee Voting Reform pilot program per P.A. 03-227 in three

- municipalities (West Haven, Winsted and Kent) in the November 2003 municipal elections. A program evaluation was submitted to the General Assembly in January of 2004 and published on the agency's website www.seec.state.ct.us.
- Pursuant to P.A. 03-07 completed a survey of election officials' reaction to the use of electronic voting machines in the eight pilot towns selected by the Secretary of the State.
- Designated by the General Assembly as the forum for resolution of complaints filed under the Federal Help America Vote Act of 2002. Prepared regulations to implement uniform, non-discriminatory procedure for expeditious handling of those complaints.

RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Add a Fiscal Administrative Supervisor Position <i>Transfer position and funding from the Freedom of Information Commission.</i>	79,889	79,889
• Add an Elections Enforcement Staff Attorney Position <i>Provides half-year funding in FY2006 and annualization in FY2007</i>	23,954	56,024

AGENCY SUMMARY

Personnel Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total Authorized	Change From 2004-2005	Total Recommended	Change From 2005-2006	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	12	2	14	0	14
Financial Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	876,122	989,207	989,207	1,030,775	1,030,775
Other Expenses	63,368	87,611	87,611	87,516	87,516
<u>Capital Outlay</u>					
Equipment	4,000	23,500	23,500	7,500	7,500
TOTAL - General Fund	943,490	1,100,318	1,100,318	1,125,791	1,125,791
<u>Additional Funds Available</u>					
Bond Funds	21,258	0	0	0	0
TOTAL - All Funds Net	964,748	1,100,318	1,100,318	1,125,791	1,125,791



CITIZENS' ETHICS AND GOVERNMENT INTEGRITY COMMISSION

AGENCY PURPOSE

The Governor's recommended budget transforms the previous Ethic's Commission into the Citizens' Ethics and Government Integrity Commission in an effort to encourage fair and proper conduct while improving the procedures of monitoring the practices of Connecticut State Government entities and state employees. In order to build and maintain the confidence of Connecticut citizens in the integrity of their government, the Commission administers and enforces:

- A code of ethics for public officials and state employees (also covering officials and employees of the state's

quasi-public agencies and state consultants) including conflict of interest provisions, post-state employment restrictions, and financial disclosure requirements.

- A code of ethics for lobbyists including a lobbyist registration and reporting requirement and a ban on gifts from lobbyists to public officials, state employees, and members of their staffs and families.

RECOMMENDED SIGNIFICANT CHANGES

New or Expanded Services

- Add New Positions

Transforms the Commission by adding an Enforcement Counsel, a General Counsel and two Legal Investigators, costs for per diem payments to Judge Trial Referees and all other associated costs.

<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
346,464	346,052	366,815

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	12	4	16	0	16

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	761,540	912,266	1,238,730	922,142	1,268,194
Other Expenses	81,438	107,822	107,822	110,195	110,195
<u>Capital Outlay</u>					
Equipment	100	100	20,100	100	100
<u>Other Current Expenses</u>					
Lobbyist Electronic Filing Program	64,000	64,832	64,832	66,258	66,258
TOTAL - General Fund	907,078	1,085,020	1,431,484	1,098,695	1,444,747



FREEDOM OF INFORMATION COMMISSION

AGENCY PURPOSE

The Freedom of Information (FOI) Commission is an independent, government oversight agency charged with administering and enforcing Connecticut's FOI Act and thereby ensuring that the people of our state have full access to the records and meetings of all public agencies to the extent provided by law. In furtherance of this purpose, the commission focuses on the following core functions:

- Settle complaints informally through an ombudsman or mediation process.
- Decide complaints by a speedy, inexpensive process designed for lay people.

- Represent the commission, by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- Render declaratory rulings that apply the FOI Act to situations of general concern.
- Conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

RECOMMENDED SIGNIFICANT CHANGES

Within Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Transfer a Fiscal Administrative Supervisor Position <i>Transfer position and funding to the State Elections Enforcement Commission.</i>	-79,889	-79,889
• Add New Positions <i>Funding for a Fiscal Administrative Assistant and Administrative Advisor and associated costs.</i>	122,784	110,184

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	15	2	17	0	17

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	1,341,141	1,450,674	1,450,674	1,421,998	1,421,998
Other Expenses	103,804	147,160	147,160	148,292	148,292
<u>Capital Outlay</u>					
Equipment	1,000	49,000	49,000	38,200	38,200
TOTAL - General Fund	1,445,945	1,646,834	1,646,834	1,608,490	1,608,490



JUDICIAL SELECTION COMMISSION

AGENCY PURPOSE

- To evaluate, investigate and recommend qualified candidates for consideration by the Governor for nomination as judges for the superior court, the appellate court and the supreme court.
- The Judicial Selection Commission consists of 12 members: No more than six members can be from the same political party and none can be an elected or appointed state official or hold a statewide political party office. Of the 12 members, 6 must not be attorneys.
- The commission seeks qualified candidates for consideration by the governor for nomination as judges for the superior court, appellate court and supreme court. It must also evaluate incumbent judges who seek reappointment to the same court.
- The commission develops a listing of qualified candidates by investigating and interviewing the candidates, including incumbent judges seeking appointment to a different court.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-278	-718
• Transfer Equipment to CEPF	-3,400	0
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-2,198	-5,419

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	1	0	1	0	1

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	81,897	84,238	81,040	90,814	85,395
Other Expenses	19,691	21,969	21,691	22,409	21,691
<u>Capital Outlay</u>					
Equipment	100	3,500	100	100	100
TOTAL - General Fund	101,688	109,707	102,831	113,323	107,186



STATE PROPERTIES REVIEW BOARD

AGENCY PURPOSE

Review and approve State transactions involving:

- The acquisition and development of land and buildings for State use.
- Leasing of private buildings for State Agencies.
- Sale or lease of surplus State buildings and lands.
- Acquisition of farms or development rights.
- Assignment of State Agencies to State buildings.
- The selection of and contracts for DPW project consultants.
- Lease and/or purchase of Group Homes for DMR.
- Lease of warehouse/distribution space at the CT Regional Market.
- Leases, Operating or Concession Agreements at State airports and piers.
- Acquisition of highway and railroad rights-of-way and related facilities.
- Other transactions mandated by the Legislature.

RECENT HIGHLIGHTS

Five Years In Review

	1999-00	2000- 01	2001-02	2002-03	2003-04
Number of Transactions	645	672	635	517	449
Average Calendar Days to Process	11.6	10.69	7.62	8.33	10.3
Savings to the State	\$1,619,239	\$3,143,292	\$1,617,272	\$14,675,147	\$797,391

- Processed 449 transactions in 10.3 calendar days, including weekends and holidays during the FY ending 2004.
- Documented savings were \$797,391 which represent 2.04 times the Board's annual operating expenditures. Not tabulated are future savings that can not be precisely quantified on the date of the Board's action.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months.

2005-2006 2006-2007

-367	-998
0	-3,984

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	5	0	5	0	5

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	306,090	305,604	268,604	314,654	310,670
Other Expenses	183,294	183,661	177,982	184,292	183,294
<u>Capital Outlay</u>					
Equipment	7,430	1,000	1,000	1,000	1,000
TOTAL - General Fund	496,814	490,265	447,586	499,946	494,964



CONTRACTING STANDARDS BOARD

AGENCY PURPOSE

- The Contracting Standards Board is a five member board appointed to oversee all state contracts.
- The Board shall conduct a comprehensive review of existing state contracting and procurement laws, regulations and practices.
- The Board is also charged with drafting and maintaining a uniform procurement code and developing a procurement training program for state officials.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF

2005-2006 2006-2007

-114,000 -49,000

New or Expanded Services

- Provide Staffing and Operating Funds

2005-2006 2006-2007 2007-2008

915,750 945,988 1,246,778

Provide 10 positions and associated funding to carry out agency mandates

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	0	10	10	0	10

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	0	0	639,750	0	669,988
Other Expenses	0	0	275,000	0	275,000

Capital Outlay

Equipment	0	0	1,000	0	1,000
TOTAL - General Fund	0	0	915,750	0	945,988



STATE TREASURER

AGENCY PURPOSE

- The State Treasurer is an elected constitutional officer who is responsible for the custody of the property and money of the State and pays out those monies on warrants drawn and presented by the State Comptroller.
- The Treasurer invests the temporarily idle monies in the State's General Fund as well as the assets of the State pension and other funds.
- The mission of the Office is to serve as the premier Treasurer's Office in the nation through effective management of public resources, high standards of

professionalism and integrity, and expansion of opportunity for the citizens and businesses of Connecticut.

- With the approval of the State Bond Commission, the Treasurer administers the sale of State bonds, payment of the interest thereon and their redemption.
- With the approval of the Governor, the Treasurer may borrow short-term funds, which are binding on the State and redeemed by the Treasurer when there are funds available for such purpose.

RECENT HIGHLIGHTS

- The Connecticut Retirement Plans and Trust Funds (CRPTF) is made up of six pension funds and eight State trust funds with a combined market value portfolio of \$20.2 billion that includes domestic and international stocks, fixed income, real estate and private equity investment. The performance of the CRPTF's diverse investment portfolio for the five-year period ending June 30, 2004, was in the 38th percentile, outperforming 62% of other public funds in the Trust Universe Comparison Service (TUCS) (its peer group for Public Funds with assets greater than \$1 billion). During FY 2004, the Treasurer announced the formation of a new investment fund (The Connecticut Horizon Fund) representing approximately \$500 million to increase opportunities for women, minorities and Connecticut-based and newly emerging investment firms.
- A comprehensive asset recovery and loss prevention program has resulted in the recovery of \$1.2 billion. Initiatives include aggressive pursuit of lost assets, achieving voluntary modification of agreements, active participation in class action litigation, coordination and collaboration with other institutional investors, negotiating asset reduction, and the termination of managers. In addition, the State pension fund has recovered a record \$2.8 million in FY 2004 in claims filed in class action lawsuits. Since instituted four years ago, this program has brought nearly \$6 million into the State pension fund.
- The Debt Management Division focused its efforts on funding prior and current gaps with the issuance of Economic Recovery Notes and Rate Reduction Bonds. In addition, taking advantage of low interest rates, the division managed the issuance of \$2 billion of refunding bonds in five transactions, resulting in savings to taxpayers of over \$128 million. This refunding activity included a \$1.03 billion sale, the largest single transaction ever executed by the State. The Division also completed a significant restructuring of the Clean Water Fund credit, maintaining the Fund's Triple A ratings and producing an additional \$30.6 million in taxpayer savings.
- Invested an average of \$3.8 billion during FY 2004 in the Short-Term Investment Fund (STIF) which outperformed its investment benchmark by 41 basis points, resulting in \$15.5 million in additional interest income for the State, municipalities, local governments, and their taxpayers. The Division maintained the fund's AAAm rating from Standard & Poor's, the highest available.
- Improved the efficiency of the State's cash management program through streamlining and automating of deposits, payments and related data. A system was

implemented to pass bank data to agencies for their review and posting, which reduces duplicate data entry, speeds the flow of information to the office, reduces data entry errors, facilitates corrections, and enhances the reconciliation process. The new system covers 98 percent of deposit data, up from 28 percent.

- The Treasurer's Unclaimed Property Division collected \$104.4 million – the largest amount ever collected in one year in the State's history. This was due in part to changes to Connecticut's unclaimed property law that shortened the dormancy period in which several property types were due. In addition, the Treasury returned more unclaimed assets in FY 2004 – \$10.8 million– to rightful owners than in any previous year in the history of the unclaimed property program, representing more than 11,900 claims.
- The Second Injury Fund continued to make financial improvements during the year. Long-term debt has been reduced to \$54.3 million as of June 30, 2004 from \$248.5 million outstanding in FY 2001 representing an approximate 10 year prepayment, resulting from lower injured worker costs and the recovery of underpaid assessments and interest payments through its Assessment Audit Program begun in FY 2001. In addition, during FY 2004, the Fund recovered \$1.1 million on outstanding receivables, of which \$862,250 was collected from uninsured employers who failed to obtain workers' compensation insurance.
- Changes to the Connecticut Higher Education Trust (CHET) program, Connecticut's 529-college savings program, coupled with federal tax revisions have contributed to the solid growth in the number of new accounts. At the close of the FY 2004, the number of accounts had reached 41,569 with total assets of \$472.4 million.
- The Treasury has served as a catalyst to bring financial education programs to our State and create new initiatives with funding from private sources utilizing community organizations to deliver the services to individual participants. These include the *Money Conference for Women*, a statewide summit on youth financial education, youth financial education programs, a family economic success conference for community based organizations and policymakers, personal financial management training for housing authority residents, banking access and credit management for community action agency clients, and a project to advance the development of affordable housing by providing technical assistance and capacity building for nonprofit developers.

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-4,323	-11,665
• Transfer Equipment to CEPF	-259,900	0
• Fund Non-ERIP Accruals through the RSA Account	-14,409	-14,409
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-19,546
• Carryforward FY05 Funds	-94,943	0
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-25,396	-61,588

AGENCY SUMMARY

Personnel Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total Authorized	Change From 2004-2005	Total Recommended	Change From 2005-2006	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	52	0	52	0	52
Unclaimed Property Fund	30	0	30	0	30
Bond Funds	5	0	5	0	5
Second Injury & Compensation Assurance	61	0	61	0	61
Investment trust Fund	32	0	32	0	32
Private Contributions	7	0	7	0	7
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1
Financial Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	3,590,740	3,890,934	3,771,265	4,019,564	3,924,021
Other Expenses	338,388	342,711	323,309	350,053	338,388
<u>Capital Outlay</u>					
Equipment	100	260,000	100	100	100
TOTAL - General Fund	3,929,228	4,493,645	4,094,674	4,369,717	4,262,509
<u>Additional Funds Available</u>					
Unclaimed Property Fund	4,621,175	4,411,811	4,411,811	4,543,791	4,543,791
Bond Funds	107,736	126,460	126,460	131,078	131,078
2nd Injury & Comp Assurance	9,133,676	9,856,185	9,856,185	9,686,869	9,686,869
Investment trust Fund	56,004,083	57,998,455	57,998,455	59,413,209	59,413,209
Private Contributions	68,002,713	20,092,918	20,092,918	19,960,821	19,960,821
TOTAL - All Funds Net	141,798,611	96,979,474	96,580,503	98,105,485	97,998,277



STATE COMPTROLLER

AGENCY PURPOSE

The Office of State Comptroller has a wide variety of duties and projects which originate from both its constitutional charges and directives from the legislature such as:

- Administer the state payroll, retirement, employee benefits, health insurance and accounting systems.
- Analyze state expenditures and receipts.

- Prepare financial statements and reports as required by statute.
- Monitor and assist state agencies in the areas of compliance with regard to both the accounting systems and procedures related to the maximization of accountability, standardization and cost effectiveness.

RECENT HIGHLIGHTS

- Offered businesses with less than 50 workers the opportunity to purchase health insurance through a state program designed to make health coverage more affordable and accessible for the state's 90,000 small businesses and their employees.
- Completed implementation of Phase 1 of Core-CT - the comprehensive overhaul of the state's computer systems. Phase 1 encompassed the payroll, human resource and financial systems. Phase II deals with functions including billing, inventory control and asset management.

- Issued a request-for-proposal designed to improve retirement savings plans for more than 40,000 state employees. Streamlining and centralizing administration of the three plans - the Deferred Compensation, 403(B), and Alternate Retirement programs – will significantly reduce fees paid by employees who participate, introduce more investment options and provide unbiased counseling and financial education to participants.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-12,474	-34,591
• Transfer Equipment to CEPF	-78,900	0
• Fund Non-ERIP Accruals through the RSA Account	-124,000	-124,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-19,522	-48,125
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-69,362
• Reduce Funded Vacancies	0	0
• Carryforward FY05 Funds <i>Personal Services - \$131,317</i>	-131,317	0

Reallocations or Transfers

• Reassign Funded Vacancies and Expand Core-CT Staff Resources <i>Three funded vacancies will be reassigned to offset the additional fourteen Core-CT positions that will be required in FY 2006. Three additional positions will be required in FY 2007. Position counts also reflect the elimination of ten unfunded positions.</i>	956,190	1,120,029
• Reallocate Core-CT Positions <i>Based on the nature of the work being performed, two positions are transferred from the Department of Information Technology.</i>	230,898	235,399

New or Expanded Services

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
• Use FY05 Funds for Reducing the Retirement Backlog	300,000	120,000	0
• Use FY05 Funds for Analysis of GASB 45	100,000	0	0
• Use FY05 Funds for Analysis of Medicare Act	100,000	0	0

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	247	3	250	3	253

	2004-2005	2005-2006 Current	2005-2006 Total	2006-2007 Current	2006-2007 Total
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Financial Summary

	Estimated	Services	Recommended	Services	Recommended
Personal Services	15,926,794	16,745,000	17,657,249	17,040,000	18,153,941
Other Expenses	5,326,735	5,545,009	5,532,535	5,239,877	5,205,286
<u>Capital Outlay</u>					
Equipment	100	79,000	100	0	0
<u>Pmts to Other than Local Govts</u>					
Governmental Accounting Standards Bd	19,570	19,570	19,570	19,570	19,570
TOTAL - General Fund	21,273,199	22,388,579	23,209,454	22,299,447	23,378,797
<u>Additional Funds Available</u>					
Bond Funds	0	0	17,288,000	0	968,000
TOTAL - All Funds Net	21,273,199	22,388,579	40,497,454	22,299,447	24,346,797



DEPARTMENT OF REVENUE SERVICES

AGENCY PURPOSE

- Administers the tax laws of the State of Connecticut.
- Collects the tax revenues in the most cost effective manner.
- Strives for the highest level of voluntary compliance among all Connecticut taxpayers through accurate, efficient and courteous customer services.
- Executes its duties in a manner which instills public confidence in the integrity and fairness of the State's tax programs.

RECENT HIGHLIGHTS

- Managed tax revenue deposits of \$10.3 billion, and produced, distributed and processed more than 5.5 million tax returns.
- Participated in cost-efficient, non-paper (Telefile, electronic filing, and personal computer filing) personal income tax filing accounted for 45 percent of returns filed.
- Compliance during fiscal 2004 included 90 criminal arrests and about \$1.41 million in collection of owed taxes, penalties and fines.
- Improvements to Fast-File business electronic filing system included the ability to accept late filed returns, the addition of a save-and-exit feature for sales tax return filers and the addition the business entity tax and non-payroll withholding accounts.
- Appeals/litigation process closed 1,250 cases with a resolved dollar value in excess of \$70.1 million.
- Launched new portal web site to address the needs of taxpayers and tax practitioners. The new web site is part of the statewide portal project.
- Implemented the first phase of the Integrated Tax Administration System (ITAS) to provide a case management approach to customer service and Agency collections. DRS is presently in the process of implementing subsequent phases.
- Electronic Funds Transfer thresholds were lowered on July 1, 2003 from \$100,000 to \$50,000 and as of July 2004, the thresholds were lowered again to \$10,000.
- Internet Top 100 Tax Delinquents List has added more than \$173 million of previously uncollected revenue since 1997.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-143,784	-391,462
• Transfer Equipment to CEPF	-254,365	-324,114
• Fund Non-ERIP Accruals through the RSA Account	-77,363	-85,530
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07.</i>	-11,697	-27,781
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-80,942

Reallocations or Transfers

• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	2,785,083	2,787,703
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Revenues

• Increase Tax Appellate Resolutions <i>Two Tax Appellate Officers are added to reduce the nearly 900 appeals in the Agency's inventory. Increased revenues are expected to be approximately \$6 million in FY 06 and approximately \$7.4 million in FY 07.</i>	110,615	134,518
• Increase Audits for Withholding Tax, Small Businesses and Self-Employed Individuals <i>Twenty Revenue Examiners and 2 Systems Developers are added to increase audits in the Withholding, Small Business and Self-Employed Tax areas. Increased revenues are expected to be approximately \$16 million in FY 06 and approximately \$20 million in FY 07.</i>	1,131,340	1,334,800

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	661	68	729	0	729

Financial Summary

	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current	Total	Current	Total
		Services	Recommended	Services	Recommended
Personal Services	43,981,380	48,599,879	49,298,583	49,078,065	50,324,330
Other Expenses	10,462,313	10,935,564	9,689,216	11,318,476	10,973,425
<u>Capital Outlay</u>					
Equipment	2,900	254,465	100	324,214	100
<u>Other Current Expenses</u>					
Collection and Litigation Contingency	425,767	431,302	425,767	443,378	425,767
TOTAL - General Fund	54,872,360	60,221,210	59,413,666	61,164,133	61,723,622
<u>Additional Funds Available</u>					
Bond Funds	150,800	0	254,365	0	324,114
Federal Contributions	53,098	0	0	0	0
Private Contributions	8,174	0	0	0	0
TOTAL - All Funds Net	55,084,432	60,221,210	59,668,031	61,164,133	62,047,736



DIVISION OF SPECIAL REVENUE

AGENCY PURPOSE

The Division of Special Revenue is the regulatory agency charged with ensuring the highest degree of integrity in the operation of all legalized gambling activity within the State, by ensuring compliance with the gaming laws of the State of Connecticut and monitoring compliance with the Tribal-State Agreements governing gambling at Tribal casinos. In furtherance of this purpose, the Division focuses on the following core functions:

- Ensuring compliance with statutes, regulations, and procedures, to assure the public that all legalized gambling is conducted in a fair and honest manner.
- Licensing, registering or permitting only suitable individuals, organizations and vendors of equipment and services to be employed by, or contracted with

gaming licensees or permittees within the State, or to sell Lottery tickets.

- Providing due process and an opportunity to be heard to those individuals or entities denied initial licensure or whose current license is in the process of being revoked, pursuant to the Uniform Administrative Procedures Act.
- Testing wagering systems and related equipment to insure the integrity of games.
- Conducting independent audits to ensure operations are compliant with statutory and regulatory requirements.
- Collecting pari-mutuel taxes and regulation fees, and paying grants to municipalities.

RECENT HIGHLIGHTS

- Implemented a new efficient drug-testing program for CT racing greyhounds with testing services provided by a private contractor saving approximately \$400,000 annually.
- Developed procedures for review of Lottery instant artwork, preliminary working papers, and executed working papers to prevent appeal to minors.
- Developed and implemented procedures for monitoring and regulation of cashless slot system(s).
- Brought the issue of three-button slot machines being sold by retailers to the attention of the CT State Police and the Attorney General's office.
- Reorganized the Division from five operational units to three program units: Legalized Gambling Regulation,

Charitable Games Regulation and Management Services.

- Added Charitable Games regulations and Bingo and Sealed Ticket permit information to agency website for public information and facilitation purposes.
- Increased the number of authorized Bazaar games from eight to eighteen, providing more options for nonprofit fundraising events.
- Significantly enhanced fundraising ability of nonprofit Sealed Ticket permittees and revenue to the State through institution of \$2.00 per ticket games.
- Improved field staff access to e-mail and the internet through replacement of remote access systems.
- Completed renovations to the Division's field office at the Sports Haven facility in New Haven.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Transfer Equipment to CEPF
- Fund Non-ERIP Accruals through the RSA Account
- Postpone Funding for 10-year Gaming Study to FY09
- Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees
Limit increases to 3% in FY06 and 2% in FY07.
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months.
- Reduce Funded Vacancies

Reallocations or Transfers

- Return IT Positions to Agencies
Returning unionized IT personnel to their original agencies per the Governor's decision.

2005-2006 2006-2007

• Remove Inflation	-19,833	-52,170
• Transfer Equipment to CEPF	-88,537	-75,537
• Fund Non-ERIP Accruals through the RSA Account	-1,796	-1,850
• Postpone Funding for 10-year Gaming Study to FY09	0	-532,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07.</i>	-8,468	-22,945
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-17,617
• Reduce Funded Vacancies	-159,600	-162,600
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	518,652	518,760

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	113	6	119	0	119
<u>Other Positions Equated to Fulltime</u>					
General Fund	5	-1	4	0	4

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	5,021,316	5,603,020	5,292,193	5,716,255	5,511,243
Other Expenses	1,218,478	1,320,010	1,201,306	1,884,347	1,300,177
<u>Capital Outlay</u>					
Equipment	100	88,637	100	75,637	100
TOTAL - General Fund	6,239,894	7,011,667	6,493,599	7,676,239	6,811,520
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	4,756,000	4,790,600	4,790,600	4,810,300	4,810,300
Bond Funds	134,596	0	88,537	0	75,537
Private Contributions	2,502,336	3,121,552	3,121,552	3,121,552	3,121,552
TOTAL - All Funds Net	13,632,826	14,923,819	14,494,288	15,608,091	14,818,909



STATE INSURANCE & RISK MANAGEMENT BOARD

AGENCY PURPOSE

- Promote a coordinated insurance and risk management program within the State.
- Protect the assets of the State of Connecticut by developing and implementing risk management and loss prevention programs.
- Determine method by which the State shall insure/self-insure.
- Obtain broadest coverage at the most reasonable cost.
- Designate agent of record and select insurance companies.
- Utilize risk management methods such as exposure identification, loss control, risk transfer or risk assumption.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months.

2005-2006 2006-2007

-203	-7,129
0	-2,601

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	3	0	3	0	3

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	233,071	238,448	238,448	244,795	242,194
Other Expenses	15,747,898	12,489,929	11,933,336	13,188,481	13,181,352
<u>Capital Outlay</u>					
Equipment	1,000	1,500	1,500	100	100
<u>Other Current Expenses</u>					
Surety Bonds State Officials & Emps	284,350	29,700	29,700	92,750	92,750
TOTAL - General Fund	16,266,319	12,759,577	12,202,984	13,526,126	13,516,396
Other Expenses	2,504,000	2,635,000	2,635,000	2,770,000	2,770,000
TOTAL - Special Transportation Fund	2,504,000	2,635,000	2,635,000	2,770,000	2,770,000
TOTAL - All Funds Net	18,770,319	15,394,577	14,837,984	16,296,126	16,286,396

GAMING POLICY BOARD

AGENCY PURPOSE

The Gaming Policy Board works in cooperation with the Division of Special Revenue to implement and administer the statutory and regulatory provisions governing legalized gambling.

Statutory responsibilities include:

- Advising the Governor on statewide plans and goals for legalized gambling.
- Assisting the Division of Special Revenue Executive Director in the development of regulations and other matters.
- Approving, suspending or revoking association and affiliate licenses.
- Setting greyhound racing dates in the State; and approving the types of pari-mutuel wagering to be permitted.
- Approving Division contracts for goods and services.
- Approving regulations prior to adoption for all programs.
- Hearing all appeals taken under subsection (j) of section 12-574 and section 12-802b of the general statutes.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation

<u>2005-2006</u>	<u>2006-2007</u>
-42	-114

AGENCY SUMMARY

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Other Expenses	3,230	2,945	2,903	3,017	2,903
TOTAL - General Fund	3,230	2,945	2,903	3,017	2,903



OFFICE OF POLICY AND MANAGEMENT

AGENCY PURPOSE

- Support the Governor in development, implementation and analysis of various policies.
- Prepare executive budget and execute biennial budgets as passed by the General Assembly.
- Provide analyses, evaluations and recommendations to the Governor and the Secretary regarding the financial implications of state policies and practices.
- Formulate policy pertaining to the relationship between the state and Connecticut's municipalities.
- Improve the effectiveness of state services by ensuring the efficient use of energy resources through research, policy development and interagency coordination.
- Deliver timely and effective labor relations and collective bargaining services on behalf of the state as an employer.
- Review and monitor the financial management policies and practices in state agencies.

The Mission of the Office of Policy and Management is to provide information and analysis that the Governor uses to formulate public policy goals for the State and to assist State agencies and municipalities in implementing policy decisions on behalf of the people of Connecticut.

- Provide statewide organizational management to state agencies.
- Ensure the implementation of programs enacted by law.
- Review and approve agency legislative proposals.

RECENT HIGHLIGHTS

The resources of the Office of Policy and Management have been devoted to improving fiscal stability, reducing the overall growth in government, cutting taxes, improving the business climate and providing additional funding to targeted areas to improve the long term economic and competitive outlook for the state, and the health and welfare of Connecticut's citizens. Through the use of interdisciplinary teams composed of members from the agency's various divisions, the Office of Policy and Management has assisted in the development and implementation of the Governor's goals.

Recent accomplishments include:

- Implemented Executive Order Number 29, which provided for the continued operation of state government in the absence of an approved appropriation act for fiscal year 2003-04. Provided on-going support, evaluation and analysis to the Secretary and the Governor in relation to the passage of the budget for the biennium ending June 30, 2005 (Public Act 03-01). Monitored fiscal year 2003-04 budget implementation, including the development of a \$12.5 million rescission package, to ensure that the fiscal year ended with a surplus.
- Continued successful implementation of the Connecticut Partnership for Long-Term Care, the State's public/private partnership with private insurers which educates Connecticut residents about long-term care planning and provides an innovative financing option. This past year, significant numbers of Connecticut residents applied for and purchased Partnership-approved policies with the program surpassing the 34,000 mark for policies purchased.
- Continued development and implementation of numerous initiatives to provide alternatives to nursing home care through a multi-agency effort. Assisted living services have been made available in State-funded congregate housing, federally-funded HUD housing facilities, and private pay assisted living facilities with approximately 300 residents enrolled in the programs as of June 30, 2004 and over 580 residents served since the programs began. In addition, construction has begun on new State-subsidized assisted living communities under the Assisted Living Demonstration project, with over 200 subsidized assisted living units to be developed in 4 cities

and towns when the projects are fully completed. In addition, provided leadership and staff support for the development of the Long-Term Care Planning Committee's 2004 Long-Term Care Plan and helped oversee the implementation of several federal grants to help provide more home and community-based long-term care options.

- Coordinated and funded implementation of Public Act 03-242 which requires the DNA testing of all convicted felons. Federal Byrne funds are being used by the Department of Correction, Department of Public Safety and the Judicial Branch to accomplish this significant undertaking which should have significant impact on solving crime via the expanded DNA database.
- Saved the State an estimated \$1.0 million through the use of a competitive natural gas purchasing pool. The pool consists of State agencies whose natural gas consumption is aggregated and purchased from an independent supplier instead of using the local distribution companies.
- Executed an agreement with the Town of Newtown for the sale of approximately 189 acres on the site of the former Fairfield Hills Hospital property.
- Revised and submitted the Recommended Conservation and Development Policies Plan for Connecticut 2004 – 2009 to the standing legislative committee on State Planning and Development. Prepared and submitted the Connecticut Drought Preparedness and Response Plan to the Water Planning Council.
- As one of the four sponsoring agencies, continued implementation of the Core-CT project, which replaced the State's existing financial and human resource systems. Phase 1 of the Financials module went on line July 8, 2003, which included the General Ledger, Purchasing, Accounts Receivable and eProcurement modules. The Payroll, Time and Labor, and Human Resource modules went on line November 14, 2003.
- Successfully negotiated contracts with the following unions: Clerical and Administrative Employees (NP-3), Correctional Employees (NP-4), Protective Services (NP-5) and arbitrated and submitted for legislative approval a contract for Social and Human Services (P-2).

- Negotiated and began interest arbitration with the State Police Union (NP-1) and Administrative and Residual Union (P-5).
- Continued development and oversight of the Governor's High Efficiency Licensing Program (HELP), which provides quick and easy access to state government licensing, permitting and registration information. HELP provides full-service, personalized assistance to the business community via the Smart Start program hosted by the Connecticut Economic Resource Center as well as self-help, on-line information and resource services available through the Connecticut Licensing Information Center (CLIC) web site. During the year, an electronic newsletter was launched, which is distributed quarterly to 800 stakeholders, and the CLIC brochure was translated into Spanish to reach out to the Hispanic business start-up and entrepreneurial community. Approximately 827,000 visitors accessed the web site during the year, which represents a 21.6% increase over the previous year.
- In order to fulfill the requirements of Section 207 of Public Act 03-6, June 30 Special Session, issued a Request for Proposals and retained Gobis and Company to evaluate billboard revenue maximization opportunities for the State of Connecticut. The report was completed and submitted to the General Assembly. The State of Connecticut currently owns or controls approximately 130 billboard structures, generating annual revenue of approximately \$2.9 million.
- Assisted the U.S. Department of Justice in conducting Federal civil rights training for sub grantees and staff members from OPM and the Judicial Branch who are recipients of federal funding. Began the design of a "train the trainer" program that will be used to provide such training to OPM and Judicial sub grantees and staff members on an annual basis.
- Continued lead role in the development of Adriaen's Landing, a mixed use economic development project in Hartford. Construction of the Connecticut Convention Center is 75% complete as of June 30, 2004. Final contracts and lease agreements were executed with the master developer, and the agency facilitated the start of construction for the convention center hotel. The agency has overseen the opening of the football stadium at Rentschler Field, and oversees operations of the facility through a management agreement with Madison Square Garden.
- The Waterbury Financial Planning and Assistance Board, which was created by the State Legislature in March 2001 in response to the City of Waterbury's fiscal crisis and which is located, administratively, within OPM, continued its work to restore stability to the City's finances. Fiscal year 2002-03 marked the second consecutive year that the City had a budget surplus, with the current projection being that the City will have a small operating surplus for fiscal year 2003-04. In addition, the Board and the City are taking the steps necessary to strengthen the City's financial management practices and systems, including the continued implementation of a long-term plan to reduce the City's unfunded pension liability and undertaking a major upgrade of the City's outdated financial management system. This system was scheduled to go into operation on July 1, 2004. In regard to the Board's collective bargaining responsibilities, union agreements reached or arbitrated to date have resulted in savings of more than \$10 million.
- Administered municipal grant programs to provide property tax relief for individuals, exemptions on new machinery and equipment, payment in lieu of taxes on state property and on private colleges and hospitals, and tax-exemptions for manufacturers in distressed and targeted communities.
- Administered state and federal grants for programs of law enforcement, children and youth development, narcotics control, and violence reduction.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-91,261	-249,341
• Transfer Equipment to CEPF	-82,400	-82,400
• Fund Non-ERIP Accruals through the RSA Account	-26,230	-28,482
• Eliminate Funding for the Waste Water Treatment Facility Host Town Grants	-100,000	-100,000
• Continue Neighborhood Youth Centers Funding Suspension <i>Continue suspension of state grants to this program. Federal funding available for these centers for FY 04 is expected to continue for FY 05, FY 06, and FY 07.</i>	-1,225,915	-1,225,915
• Fund Grants in Aid to Municipalities - Pilot Manufacturing Machinery & Equipment Grant at FY05 level <i>"Not for Hire" trucks weighing 26,000 pounds or more are eliminated from the program and the program is continued at FY 05 appropriation levels.</i>	-7,770,279	-9,270,279
• Eliminate State Funding for Leadership, Education, Athletics in Partnership Program <i>Eliminate State support for the program. The program will continue to operate at reduced levels.</i>	-850,000	-850,000
• Carryforward FY05 Funds <i>Contingencies for State Energy expenses will be funded from the FY05 surplus for FY06 expenditures.</i>	-10,000,000	0
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY 07.</i>	-24,008	-58,435
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-124,911
• Reduce Funded Vacancies	-130,000	-130,000
• Fund Distressed Municipalities Grant at FY05 level	-1,200,000	-2,000,000
• Fund Elderly Circuit Breaker Grant at FY05 level	-3,390,451	-4,604,101
• Fund Property Tax Relief for Veterans Grant at FY05 level	-719,181	-1,180,401
Within Current Services		
• Stabilize CCEDA Operating Funds <i>The full complement of parking at Adriaen's Landing will not open simultaneously with the convention center. Therefore, anticipated revenues will not be available.</i>	2,300,000	2,300,000

Budget Summary

Reallocations or Transfers

- Return IT Positions to Agencies 142,877 142,877
returning unionized IT personnel to their original agencies per the Governor's decision

New or Expanded Services

- | | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|---|------------------|------------------|------------------|
| Develop Electronic Payment for Licensing and Permitting Fees
<i>Three positions and associated expenses are provided to allow individuals to fill out applications for licenses and pay license and permitting fees on the internet.</i> | 500,000 | 500,000 | 500,000 |
| Carryforward FY05 Funds
<i>Carry forward \$750,000 from FY05 surplus funds to research and investigate federal base closures in Connecticut.</i> | 0 | 0 | 0 |
| CCEDA Marketing and Sales Expenses | 2,500,000 | 2,500,000 | 2,500,000 |
| Fund Regional Planning Agencies | 640,000 | 640,000 | 640,000 |

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	147	3	150	0	150
<u>Other Positions Equated to Fulltime</u>					
General Fund	6	2	8	0	8

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	11,783,569	12,552,241	11,874,149	13,026,153	12,684,325
Other Expenses	1,826,325	1,910,067	1,815,693	1,950,686	1,886,325
<u>Capital Outlay</u>					
Equipment	1,000	82,500	100	82,500	100
<u>Other Current Expenses</u>					
Energy Contingency	10,000,000	10,000,000	0	10,000,000	0
Automated Budget Sys & Data Base Link	93,612	64,829	63,612	66,915	63,612
Leadership, Educ., Athletics-Partnership	850,000	861,050	0	879,993	0
Cash Management Improvement Act	100	100	100	100	100
Justice Assistance Grants	3,514,514	3,559,203	3,514,514	3,637,527	3,514,514
Neighborhood Youth Centers	0	1,225,915	0	1,225,915	0
Licensing and Permitting Fees	0	0	500,000	0	500,000
TOTAL - Other Current Expenses	14,458,226	15,711,097	4,078,226	15,810,450	4,078,226
<u>Pmts to Other than Local Govts</u>					
Tax Relief for Elderly Renters	14,530,320	15,923,689	15,923,689	16,891,590	16,891,590
Private Providers	12,831,532	0	0	0	0
Regional Planning Agencies	0	0	640,000	0	640,000
TOTAL - Pmts to Other than Local Govts	27,361,852	15,923,689	16,563,689	16,891,590	17,531,590
<u>Pmts to Local Governments</u>					
Reimb Property Tax-Disability Exempt	250,000	530,381	530,381	576,142	576,142
Distressed Municipalities	7,800,000	9,000,000	7,800,000	9,800,000	7,800,000
Prop Tax Relief Elder-Circuit Breaker	20,505,899	23,896,350	20,505,899	25,110,000	20,505,899
Prop Tax Relief Elderly Freeze Program	1,950,000	1,400,000	1,400,000	1,200,000	1,200,000
Property Tax Relief for Veterans	2,970,099	3,689,280	2,970,099	4,150,500	2,970,099
P.I.L.O.T. New Mfg Machine & Equipment	50,729,721	58,500,000	50,729,721	60,000,000	50,729,721
Capital City Economic Development	712,500	3,021,763	5,512,500	3,037,642	5,512,500
Waste Water Treatmt Facility Host Town	100,000	101,300	0	103,529	0
TOTAL - Pmts to Local Governments	85,018,219	100,139,074	89,448,600	103,977,813	89,294,361
TOTAL - General Fund	140,449,191	146,318,668	123,780,457	151,739,192	125,474,927
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	35,035,646	5,104,735	5,104,735	0	0
Bond Funds	15,115,616	12,543,535	12,625,935	10,000,000	10,082,400
Federal Contributions	22,324,930	20,886,188	20,886,188	18,142,367	18,142,367
Private Contributions	2,126,772	920,500	920,500	920,500	920,500
TOTAL - All Funds Net	215,052,155	185,773,626	163,317,815	180,802,059	154,620,194



DEPARTMENT OF VETERANS' AFFAIRS

AGENCY PURPOSE

- To provide comprehensive assistance and formal representation to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To deliver a responsive system of inpatient and long-term health care and clinical support to Connecticut's veterans.
- To provide a domiciliary level of care, substance abuse treatment, and associated services which facilitate rehabilitation and the return to independent living to the greatest extent possible.

RECENT HIGHLIGHTS

- Converted all of the domicile veterans to the Federal Department of Veterans' Affairs for their health care at a significant savings to the state.
- Applied for federal funding for construction of a new 250 bed health care facility at Rocky Hill as well as renovations to the domicile. These projects are high on the federal Department of Veterans' Affairs priority list for funding.
- With the help of the Department of Public Works, a Master Planner was hired to prepare a 5 to 10 year master plan to assure that the department stays on track to bring Rocky Hill into the 21st century.
- In the process of moving the Alzheimer unit to a new floor of the hospital, building an ADA compliant women's bathroom and partially replacing a 20 year old TV system in the health care facility.
- Replaced over 150 beds in the domicile with new beds, mattresses and foot lockers. Received over \$65,000 in donations for veterans in FY2004 and \$20,000 in donations by the second quarter of FY2005. Received over \$30,000 in pledges to be used to improve the lives of the veteran population.
- Celebrated 140 years of continuous service to the veterans of our great state with a parade and picnic in June, 2004. Unveiled the World War II stamp for the state of Connecticut at Rocky Hill.
- Held the first ever veterans two-day conference with over 120 participants from towns, cities, veterans service organizations and state and federal employees to discuss ways to better serve the veteran population. The Governor was the guest speaker.
- Held the first ever combined art show with the Federal Department of Veterans Affairs in our dining hall in February. On display was art and handiwork of 75 residents from both facilities.

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-193,928	-438,667
• Transfer Equipment to CEPF	-489,700	-343,900
• Fund Non-ERIP Accruals through the RSA Account	-40,000	-42,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07.</i>	-6,135	-14,878
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-23,974
• Reduce Authorized Position Count by 15 Due to Unfunded Vacancies	0	0
<i>Reallocations or Transfers</i>		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	192,482	192,482

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	311	-12	299	0	299
<u>Other Positions Equated to Fulltime</u>					
General Fund	75	6	81	0	81

Budget Summary

Financial Summary	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	21,538,623	22,562,569	22,516,434	22,762,377	22,681,525
Other Expenses	6,260,292	6,894,970	6,710,292	7,130,237	6,710,292
<u>Capital Outlay</u>					
Equipment	1,000	490,700	1,000	344,900	1,000
<u>Other Current Expenses</u>					
Support Services for Veterans	200,000	206,000	200,000	212,180	200,000
TOTAL - General Fund	27,999,915	30,154,239	29,427,726	30,449,694	29,592,817
<u>Pmts to Other than Local Govts</u>					
Burial Expenses	1,800	900	900	900	900
Headstones	250,000	253,250	250,000	256,542	250,000
TOTAL - Pmts to Other than Local Govts	251,800	254,150	250,900	257,442	250,900
TOTAL - Soldiers, Sailors and Marines' Fund	251,800	254,150	250,900	257,442	250,900
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	2,620,000	2,420,500	2,420,500	2,521,000	2,521,000
TOTAL - All Funds Net	30,871,715	32,828,889	32,099,126	33,228,136	32,364,717



OFFICE OF WORKFORCE COMPETITIVENESS

AGENCY PURPOSE

The Office of Workforce Competitiveness (OWC) was established by Executive Order and codified as a state agency by the legislature in P.A. 00-192. The office's charge and mandate were further modified under P.A. 04-212. The OWC serves as the Governor's principal workforce development policy agency. The legislation establishing the OWC recognizes the necessity of a well educated pipeline of skilled talent and well trained workforce for Connecticut's continued economic health and development. The OWC, headed by a Director who reports directly to the Governor, acts as:

- Liaison between the Governor and various federal, state and local entities involved in workforce development issues.

RECENT HIGHLIGHTS

The Jobs Funnel

The Jobs Funnel has placed more than 646 Hartford residents on union construction sites and into other jobs. Many graduates have gone from unemployment, welfare rolls and homeless shelters to high-paying, rewarding careers. More than 3,187 Hartford residents have received some form of assistance through the Funnel, including education and training, case management and other job search skills.

Connecticut IT Workforce Development Strategy

A major focus of the OWC, as mandated by the legislature in 2000, has been and will continue to be the implementation of the state's Technology Workforce Development Strategy.

Connecticut Career Choices (CCC)

CCC is intended to create and maintain a "pipeline" of skilled technology workers in both technology-dependent businesses and the healthcare industry to maintain Connecticut's competitiveness and sustain its economic future. It is a key component of the state's long-term strategy to develop a competitive technology workforce. The essential components in the CCC program are: experiential learning through technology-related career mentoring and internships at the high school and college levels; development of high school technology curriculum based on industry-accepted skill standards; technology-related after-school programs and extra-curricular activities targeted to middle schools; program articulation to ease transitions for students as they move from one educational institution or level to another and special programs that focus on gender equity and the digital divide.

Occupational Forecasting

The Connecticut General Assembly mandated in P.A. 01-170 that OWC cooperate with the DOL to prepare annually a report that forecasts workforce shortages in occupations in Connecticut for five-year and 10-year periods. OWC produced *JOBS 2010*, an analytic report on occupational demand in Connecticut focusing on the technology industry. OWC also collaborated with the Departments of Labor and Higher Education in the development of an additional report, entitled *Connecticut Workforce Demands and the Implications for Education*, that examined occupational demand areas in the context of required post-secondary education and training.

- Staff support to the Connecticut Employment and Training Commission (CETC) and the Governor's JOBS Cabinet.

The CETC, which is a partnership of appointed private and public sector volunteers, oversees the development of statewide workforce development policy. The Governor's JOBS Cabinet guides the implementation of integrated, coordinated, multi-agency education and training programs and services that are responsive to customers and labor force needs. A major task of the OWC is to oversee implementation of the federal Workforce Investment Act of 1998 (WIA) on behalf of the Governor, the JOBS Cabinet and the CETC.

Pilot Youth Program

OWC has provided significant funding support for an extremely successful program serving at-risk youth in the Hartford area, called Our Piece of the Pie. The program, operated by Southend Community Services, promotes independence and economic success through youth entrepreneurial efforts. These include work and learning experiences through the development of youth businesses, with teams of older mentors and role models to motivate youth to learn employment skills, entrepreneurial business skills, and life skills.

Technical Assistance Workshop on Youth Services Contracting for Local Workforce Investment Boards

Under the auspices of the Youth Committee of the Connecticut Employment and Training Commission, OWC staff organized and presented technical assistance workshops for staff of the local Workforce Investment Boards on contracting for youth services. The workshops were intended to improve the quality of data in youth services contracts, thus facilitating management at both state and local levels, and to increase the degree of policy-relevant information available to the Youth Committee.

Capacity Building

OWC assisted in coordinating the successful USDOL H1-B grant application that resulted in the award in September 2003 of \$2.9 million for Information Technology (IT) training for more than 900 workers, largely in the financial services industry located along the I-84 corridor from the Greater Waterbury to Greater Hartford regions.

Career Ladders for Healthcare and Child Care Workers

The legislature has mandated that OWC and the Permanent Commission on the Status of Women lead a task force to develop a three-year plan for career ladders in targeted areas of the workforce, including child care, health care and IT.

Local Area Consolidation

Consolidation of the local area Regional Workforce Investment Boards from eight to five was completed for July 1, 2003 implementation. The new regional map is closely aligned with the five human services regions. Each new local area has completed a Chief Elected Officials Agreement, appointed new board members, and is working to finalize agreements with one-stop partners.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	<u>2005-2006</u>	<u>2006-2007</u>			
• Remove Inflation	-39,683	-107,696			
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-5,496	-8,728			
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-5,076			
• Reduce CETC Workforce	-360,844	-370,763			
• Increase Turnover	-96,286	-101,924			
• Carryforward FY05 Funds	-49,500	0			
New or Expanded Services	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>		
• Increase Funding for Jobs Funnel Program <i>This joint public/private effort has created jobs in the construction trades and other occupations. Many of the graduates have gone from welfare, homeless shelters and chronic unemployment to high paying jobs and rewarding careers.</i>	1,000,000	1,000,000	0		
• Provide Funding for Connecticut Career Choices (CCC) <i>This initiative focuses on fostering interest in technology careers by students, adapting curriculum to industry-recognized skill standards in specific technology areas and creating greater ties between businesses and education.</i>	800,000	800,000	0		
• Provide Funding for Connecticut Career Ladder Pilot Program <i>The Career Ladder Pilot establishes a continuum of educational and training programs that lead to career advancement in occupations with projected workforce shortages, such as healthcare, childcare and technology.</i>	500,000	500,000	0		
• Provide Funding for Small Business Innovation Research Initiative and Micro Loans <i>This program will assist Connecticut companies in pursuing federal research & development funding through a state clearinghouse and technical assistance function.</i>	250,000	250,000	0		

AGENCY SUMMARY

Personnel Summary	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	5	0	5	0	5
 Financial Summary	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	424,937	515,245	379,918	546,521	430,793
Other Expenses	501,853	508,377	485,889	519,541	501,824
<u>Capital Outlay</u>					
Equipment	1,800	100	100	100	100
<u>Other Current Expenses</u>					
CETC Workforce	2,550,000	2,583,150	2,189,156	2,639,979	2,179,237
Jobs Funnel Projects	0	0	1,000,000	0	1,000,000
SBIR Initiative	0	0	250,000	0	250,000
Connecticut Career Choices	0	0	800,000	0	800,000
Career Ladder Pilot Programs	0	0	500,000	0	500,000
TOTAL - Other Current Expenses	2,550,000	2,583,150	4,739,156	2,639,979	4,729,237
TOTAL - General Fund	3,478,590	3,606,872	5,605,063	3,706,141	5,661,954



DEPARTMENT OF ADMINISTRATIVE SERVICES

AGENCY PURPOSE

The Department of Administrative Services (DAS) offers support to state agencies by:

- Providing Human Resource policy direction and assistance.
- Distributing surplus property and ordering and distributing federally donated foods.
- Managing the state's fleet of vehicles.
- Managing the procurement of goods and services.
- Collecting money owed the state.
- Assisting state agencies with document management and financial services.



RECENT HIGHLIGHTS

DAS is developing new and expanded agency wide objectives designed to restore confidence in state government, implement the highest standards of integrity and guarantee the most efficient use of taxpayer's dollars. Over the past year, DAS successfully implemented several key programs and initiatives in order to aggressively manage expenses, reduce costs and bring in additional revenue.

Reduced the Cost of Workers' Compensation

Reduced Print, Mail and Courier Expenses

- Reduced postage costs by 20 percent for a \$340,000 savings

Saved Money in State Purchasing

- Implemented the Buy-Smart Buy-Together spend management program, which analyzes statewide spending patterns and identifies product and service categories with a high probability of cost reduction. Contract negotiation and re-bidding is projected to save \$3.75 million.
- Designed the new e-Partners website at www.das.state.ct.us/busopp.asp for towns and municipalities wanting to make purchases from state contracts
- Conducted the third annual CT\$hops – a vendor expo and trade show which brought over 260 vendors and 2,000 customers.
- Received the Cronin Club Gold Medal from the National Association of State Procurement Officials (NASPO) for DAS' electronic procurement newsletter – WIN. The innovative newsletter reaches over 4,000 subscribers each week.
- Certified 2,167 vendors for the Minority and Small Business Set Aside program, an increase of 65 vendors over the prior year.

Reduced Costs Associated with the State Fleet

- Realized a savings of \$827,000 by replacing 275 police cruisers through the Buy-Smart Buy-Together program
- Extended the purchasing power to towns and municipalities resulting in \$563,000 in local savings by purchasing vehicles from the State contract

Increased Revenue from Collection Services

- Collected over \$770 million in state revenue, including:
 - \$1.4 million dollars collected through a new recovery program for the Department of Correction (DOC).
 - \$5.5 million through tax intercepts for Connecticut Student Loans, Child Support and the Labor Department.

Conducted HR Strategic Management Activities

- Created cross-functional business teams that developed improvement and savings strategies in eight key areas: Core-CT; Fleet; Workers' Compensation; Print, Mail and Courier; Assets; Purchasing; Collections and HR Strategic Management.
- Conducted an HR Summit in September 2003 to deal with the aftermath of the layoffs/ERIP. The summit presented a global perspective of HR and served as a forum for participants to share ideas for moving forward in four key HR areas. Presentations from the summit can be viewed on the DAS website at www.das.state.ct.us/HR/HR_Managers.asp
- Developed a One-Day Hiring Model using web-based technology to assist agencies with difficult recruitment areas. In a three-hour time span applicants are screened, evaluated and interviewed. Eight hiring days were conducted for DCF social workers and DCF and DHMAS nurses.
- Developed a Correction Officer recruitment website providing information to applicants. The site has been expanded to include all law enforcement careers in Connecticut state government and can be found at www.das.state.ct.us.
- Recognized state employee nurses by coordinating the third annual State of Connecticut Nurse of the Year Award.

Provided CORE-CT Training

- Created and conducted training classes for Core-CT Purchasing and Procurement Functions. Over 1,200 state employees received training.

Additional Initiatives

- Collected \$2,726,056 from the sale of state surplus property.

- Implemented the Contractor Pre-qualification Program. Rooted in Public Act 04-14, this program pre-qualifies construction contractors prior to bidding.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-96,555	-269,848
• Transfer Equipment to CEPF	-187,000	-187,000
• Fund Non-ERIP Accruals through the RSA Account	-200,000	-180,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-10,385	-25,600
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-93,421
• Reduce Funded Vacancies	-773,875	-788,050
• Carryforward FY05 Funds	-203,734	0

Reallocations or Transfers

• Reallocate CORE Position from DOIT to DAS	111,111	113,248
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	1,429,305	1,429,305

New or Expanded Services

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
• Add Positions for CORE Expansions	379,220	463,772	486,961

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	227	13	240	1	241
General Services	124	0	124	0	124

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	14,810,910	17,152,050	16,511,186	17,526,960	16,991,909
Other Expenses	1,194,605	1,050,498	977,552	1,085,945	1,059,351
<u>Capital Outlay</u>					
Equipment	1,000	188,000	1,000	188,000	1,000
<u>Other Current Expenses</u>					
Loss Control Risk Management	309,157	313,176	309,157	320,066	309,157
Employees' Review Board	52,630	53,314	52,630	54,487	52,630
Quality of Work-Life	350,000	354,550	350,000	362,350	350,000
Refunds of Collections	20,000	20,260	20,000	30,706	30,000
W. C. Administrator	5,322,486	5,391,678	5,322,486	5,510,295	5,322,486
Hospital Billing System	131,005	102,708	101,005	105,628	101,005
TOTAL - Other Current Expenses	<u>6,185,278</u>	<u>6,235,686</u>	<u>6,155,278</u>	<u>6,383,532</u>	<u>6,165,278</u>
TOTAL - General Fund	22,191,793	24,626,234	23,645,016	25,184,437	24,217,538



DEPARTMENT OF INFORMATION TECHNOLOGY

AGENCY PURPOSE

DOIT was created in 1997 to make the State of Connecticut a leader in the effective use of technology to improve government operations and services. It is carrying out this mission through consolidating state IT services and resources

and developing enterprise-wide solutions to meet the common IT needs among more than 60 client agencies in the executive branch.

RECENT HIGHLIGHTS

- The Connecticut Education Network initiative, which links 1,100 K-12 schools, the state's 350 libraries, and over 100 college and university campuses, underwent expansion to incorporate towns in Fairfield, Litchfield, Hartford, Tolland, New London and Windham counties. To date there are 154 connections in 88 cities and towns, including 33 higher education campuses, and 99 K-12 connection sites. Upon completion of the initial program in 2005, Connecticut will have the nation's first all-optical network, providing state of the art connectivity to large and small school districts and colleges throughout the state.
- The Offender Based Tracking System (OBTS), the nation's first statewide integration of offender data, has received national recognition. The system will be used by more than 12,000 law enforcement and judicial personnel by the fall of 2005.
- The state's compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) is overseen by DOIT. This act establishes federal policy for security of electronic health care transmissions and privacy protections for medical information and medical records. In 2004, DOIT completed HIPAA security assessments and technical evaluations of agency resources that store, process or transmit personal health information. DOIT also finalized and disseminated the State HIPAA Security Policy and developed an on-line training program for impacted agencies. Approximately 5000 state employees will access this e-learning course beginning in February 2005 and 7000 other employees will utilize the course material via classroom instruction.
- DOIT's innovative approach to networking through the utilization of "dark fiber" has positioned the state for long term cost savings and expanded capacity. The completion of the Metropolitan Area Network in Hartford now links state agencies in fourteen locations and provides the potential for agencies to run high bandwidth applications.
- DOIT continues to provide technical support for Core-CT - the overhaul of state's core financial systems. DOIT is co-leading this initiative along with the State Comptroller, Department of Administrative Services, and the Office of Policy and Management. Disaster Recovery and Business Continuity Procedures for Core-CT are on schedule for operation by 2005.
- A newly consolidated IT Security Unit focuses on bolstering IT security staffing, procedures and infrastructure. Due to this focus, nearly 100 IT managers and professionals were trained in IT security, including server, client, application and data security.
- A data storage contract was awarded to expand storage capacity and lower costs for agencies for a full range of electronic storage needs including: data files, images, video, maps, and other types of electronic media. This increased the state's overall data storage capacity in 2004 by 700%.
- DOIT completed multi-year negotiations for new statewide telecommunication contracts covering more than twelve areas of telecommunications service, from long distance service to internet access.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-119,393	-323,036
• Carryforward FY05 Funds	-2,434,300	0
• Use FY05 Funds for CORE Overtime	-400,000	0
• Reduce CORE Overtime	-44,225	0
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-59,076
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-3,955	-9,749

Reallocations or Transfers

• Reallocate CORE Positions from DOIT to OSC and DAS	-342,009	-348,647
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision</i>	-16,824,217	-16,833,410

New or Expanded Services

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
• Fund Operating Expenses for CT Education Network	3,460,747	3,739,119	3,851,293
• Enhance CORE Technical Support	134,468	272,225	280,392

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	318	-243	75	2	77
Special Transportation Fund	71	-69	2	0	2
Banking Fund	5	-3	2	0	2
Insurance Fund	5	-4	1	0	1
Technical Services	273	-43	230	0	230
<u>Other Positions Equated to Fulltime</u>					
General Fund	2	-1	1	0	1
Technical Services	3	0	3	0	3

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	24,421,551	7,252,533	4,569,111	7,192,436	7,047,189
Other Expenses	7,956,897	8,313,805	7,787,813	8,340,306	8,017,270
<u>Capital Outlay</u>					
Equipment	100	100	100	100	100
<u>Other Current Expenses</u>					
Connecticut Education Network	0	0	3,460,747	0	3,739,119
TOTAL - General Fund	32,378,548	15,566,438	15,817,771	15,532,842	18,803,678
<u>Additional Funds Available</u>					
Technical Services	80,203,778	81,246,427	81,246,427	82,302,630	82,302,630
Special Funds, Non-Appropriated	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Bond Funds	271,341	0	0	0	0
Private Contributions	896,784	880,000	880,000	870,000	870,000
TOTAL - All Funds Net	124,250,451	108,192,865	108,444,198	109,205,472	112,476,308



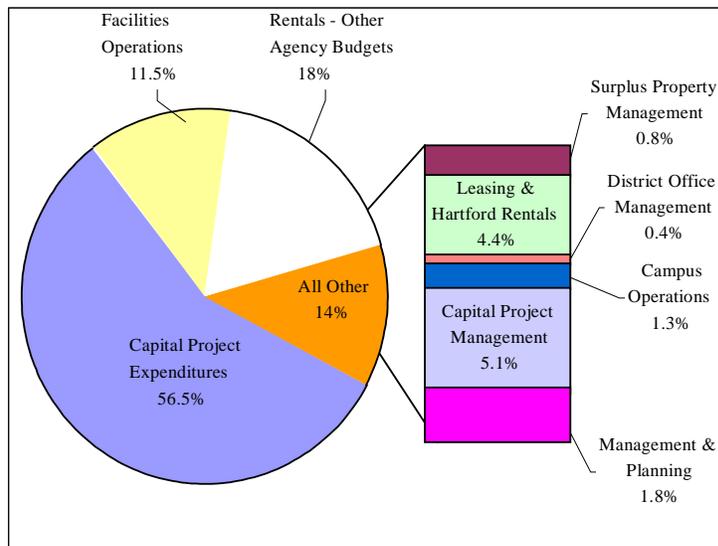
DEPARTMENT OF PUBLIC WORKS

AGENCY PURPOSE

Supervise care and control State property, including buildings and grounds in Hartford, district office facilities in the major urban centers, various locations outside of Hartford by agreement and surplus property of the state, with some exceptions.

- Purchase, lease and acquire property and space for state agencies.
- Provide technical assistance to agencies in developing plans for improvement to their facilities.
- Provide construction planning and management services for all capital improvements undertaken by the state, with some exceptions.
- Provide energy management technical support and guidance on the state's energy policy.
- Collaborate with OPM Assets Management in the sale of surplus state property.
- Maintain an inventory of state land and buildings, including space utilization information.
- Establish and maintain security standards for all facilities, housing, offices and equipment of the state, with some exceptions.

State Expenditures from DPW Programs
FY 2004 Cash Outlay - \$189 Million



RECENT HIGHLIGHTS

- The department initiated projects exceeding \$2.5 million through the end of FY 2004 from the \$12million State Building Energy Conservation Program fund provided under PA 01-9.
- The department provided security assistance to state agencies by performing building security audits and assistance in issue management in the workplace. Through FY 2004, 94 buildings in 29 cities and towns have had or are in the process of have physical security improvements installed.
- DPW created a legal unit to scrutinize each selection process and contract.
- New processes and procedures established for: an objective rating and scoring system for the selection of project consultants and design builders that exceeds the requirement imposed by P.A. 03-215 and the selection of property management firms.
- A Leasing and Property Transfer Operating Manual has been drafted and is under review for implementation.
- Implemented a standard lease agreement that eliminates redundant processing and saves time in the approval of lease agreements for the benefit of tenant State agencies.
- The department was authorized bond funds totaling \$97.5 million to fund a range of projects including court buildings, college campus buildings, military support facilities and state park restoration. The department awarded 18 contracts for construction totaling \$27 million. Major projects include: a classroom support building, Camp Rell Military Facility, Niantic, \$1.5 million; Fire Station, Stones Ranch Military Facility, New London, \$2.3 million; renovations Putnam State Park, Redding, \$2 million; Child and Family Development Resource Center, Eastern CT State University, \$8.9 million; and court facility renovations in Hartford, \$5.6 million, and Waterbury, \$4.3 million.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Transfer Equipment to CEPF
- Fund Non-ERIP Accruals through the RSA Account
- Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees in FY07
Limit increases to 3% in FY06 and 2% in FY07.
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months.
- Reduce Funded Vacancies

Reallocations or Transfers

- Return IT Positions to Agencies
Returning unionized IT personnel to their original agencies per the Governor's decision.

New or Expanded Services

- Add Funding For Capital Community College Lease
Funding is added for the Capitol Community College addition at 960 Main Street, Hartford.

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
	-385,355	-988,933	
	-129,400	-137,900	
	-40,000	-40,000	
	-13,014	-31,192	
		0	-46,757
	-100,000	-100,000	
	135,214	135,214	
	950,000	1,040,000	1,040,000

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	154	0	154	0	154
Bond Funds	61	0	61	0	61

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	6,054,293	6,607,569	6,404,509	6,940,212	6,722,263
Other Expenses	19,773,662	20,231,171	19,902,014	20,738,408	19,902,014
<u>Capital Outlay</u>					
Equipment	1,000	129,500	100	138,000	100
<u>Other Current Expenses</u>					
Management Services	4,213,683	4,268,461	4,213,683	4,362,367	4,213,683
Rents and Moving	7,886,517	8,523,925	9,473,925	8,625,624	9,665,624
Capitol Day Care Center	109,250	110,670	109,250	113,105	109,250
Facilities Design Expenses	5,085,643	5,271,912	5,271,912	5,299,639	5,299,639
TOTAL - Other Current Expenses	17,295,093	18,174,968	19,068,770	18,400,735	19,288,196
TOTAL - General Fund	43,124,048	45,143,208	45,375,393	46,217,355	45,912,573
<u>Additional Funds Available</u>					
Bond Funds	4,702,908	4,710,529	4,710,529	4,715,073	4,715,073
TOTAL - All Funds Net	47,826,956	49,853,737	50,085,922	50,932,428	50,627,646



ATTORNEY GENERAL

AGENCY PURPOSE

The Attorney General is the chief legal officer of the State of Connecticut. The Attorney General's office serves as legal counsel to all state agencies and represents the people of the State of Connecticut to protect the public interest. Critical missions of this office include:

- Represent and advocate the interests of the state and its citizens as vigorously as possible.

- Ensure that state government acts within the letter and spirit of the law.
- Protect public resources for present and future generations.
- Preserve and enhance the quality of life for all of our citizens.
- Safeguard the rights of our most vulnerable citizens.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-20,575	-55,686
• Transfer Equipment to CEPF	-205,900	-624,900
• Fund Non-ERIP Accruals through the RSA Account	-200,000	-400,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-14,873	-35,220
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-374,557
• Reduce Funded Vacancies	-199,287	-199,287
• Carryforward FY05 Funds	-1,095,276	0
<i>Personal Services - \$1,020,298 and Other Expenses - \$74,978</i>		

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	312	-3	309	0	309

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	26,654,027	28,035,000	26,600,542	29,375,000	28,365,936
Other Expenses	1,518,704	1,539,279	1,443,726	1,574,390	1,518,704
<u>Capital Outlay</u>					
Equipment	100	206,000	100	625,000	100
TOTAL - General Fund	28,172,831	29,780,279	28,044,368	31,574,390	29,884,740
<u>Additional Funds Available</u>					
Private Contributions	120,000	140,000	140,000	160,000	160,000
TOTAL - All Funds Net	28,292,831	29,920,279	28,184,368	31,734,390	30,044,740



OFFICE OF THE CLAIMS COMMISSIONER

AGENCY PURPOSE

- Receive claims filed against the state pursuant to section 4-141 of the Connecticut General Statutes.
- Conduct hearings for claims seeking more than \$7,500 and/or permission to sue the state.
- Adjudicate, with or without hearings, all claims against the state for less than \$7,500.
- Process all claims in an expeditious manner.
- Decide which claims are "just and equitable" and meet the other statutory elements warranting a waiver of the Sovereign Immunity of the State.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-665	-1,806
• Fund Non-ERIP Accruals through the RSA Account	-350	-350
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07.</i>	0	-884
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months.</i>	0	-1,506

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	4	0	4	0	4

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	252,194	256,294	240,944	267,193	264,453
Other Expenses	51,258	51,923	36,258	53,064	51,258
<u>Capital Outlay</u>					
Equipment	100	100	100	100	100
<u>Other Current Expenses</u>					
Adjudicated Claims	115,000	115,000	115,000	115,000	115,000
TOTAL - General Fund	418,552	423,317	392,302	435,357	430,811



DIVISION OF CRIMINAL JUSTICE

AGENCY PURPOSE

- To investigate and prosecute crime in Connecticut.
- The Division of Criminal Justice (DCJ) operates out of some 50 offices, located in 13 Judicial Districts, 20 Geo-

graphic Areas, 13 Juvenile Matters and 4 Housing Court locations.

RECENT HIGHLIGHTS

- Reorganization of the Office of the Chief State's Attorney resulted in the establishment of a new Public Integrity Bureau to investigate and prosecute cases of corruption at all levels of state and local government.
- The Division established a toll-free "tip line" to allow the public to confidentially report allegations of corruption at the state and local levels of government. Calls to the toll-free number, 1-888-742-2726, are processed by the Public Integrity Bureau in the Office of the Chief State's Attorney.
- Expanded activities in the areas of public integrity, "cold case" investigation, elder services and prosecution of elder abuse, gun violence prosecution, computer crime, neighborhood prosecution, domestic violence, youth violence, teen pregnancy, and drunk driving. Such crimes often require specialized knowledge and resources.
- The Medicaid Fraud Control Unit and Elder Abuse Unit were placed under a new Elder Services Bureau to further enhance the Division's efforts to address crime against senior citizens.
- Federal funding was approved for a Case Presentation Unit to allow the Division to utilize the latest in technology for trial presentations, and additional state resources were obtained to continue the Division's ongoing efforts to modernize its Information Technology infrastructure.
- The Division improved its continuing education program and has taken steps to enhance the skill of its lawyers by instituting an in-service training program for all prosecutors. This program includes cost-free access to the National Training Center of the National College of District Attorneys, where the curriculum includes all aspects of prosecution. Further, the Division plans and participates in regional training exercises with New York and New England states. In addition, the Division has initiated an Annual Training Program for prosecutors – an intensive, two-day program held at the Connecticut National Guard facility in Niantic, including specialized training for Clerical Supervisors. The Division also sponsors regular training on aspects of Connecticut law, ethics and forensic sciences. Similar training opportunities are provided for inspectors and support staff throughout the state.
- As a means to improve its efficiency, the Division continues to upgrade its information technology; increasing its ability to utilize digitized evidence and providing greater connectivity within the agency, thus allowing prosecutors and inspectors to share information more easily with each other, as well as with other local, state and federal agencies and resources. Similarly, the agency is working with the Department of Information Technology to identify new methods of document management. The Division has utilized IT to enhance its ability to participate in AMBER alerts.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-60,635	-152,309
• Transfer Equipment to CEPF	-675,900	-675,600
• Carryforward FY05 Funds	-670,616	0
• Fund Non-ERIP Accruals through the RSA Account	-185,000	-185,000
• Reduce Compensation Increases for Criminal Justice Statutory in FY07 <i>Limit increases to 3% in FY06 and 2% in FY07.</i>	0	-20,335
• Reduce Compensation Increases for Criminal Justice Exempt/Managerial & Non-Managerial Confidential in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-26,114
• Reduce Funded Vacancies <i>Removes the position count only for 27 unfunded vacancies.</i>	0	0

Within Current Services

• Provide Funding for Increased Witness Fees <i>PA 04-232 increased the witness fee paid to police officers and firefighters from \$40 to \$100 per day.</i>	20,000	20,000
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New or Expanded Services

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
• Pickup Expiring Federal Positions <i>Funds two prosecutors respectively in Community Prosecution and DWI Prosecution beginning in FY06 and a prosecutor and an inspector in the Elder Abuse Unit in FY07.</i>	120,178	311,991	321,350

AGENCY SUMMARY

Personnel Summary

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	532	-25	507	2	509
Federal Contributions	15	-3	12	0	12
Private Contributions	7	0	7	0	7

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	36,458,172	36,916,724	36,297,750	37,106,502	37,187,044
Other Expenses	2,387,553	2,441,941	2,291,089	2,497,680	2,407,553
<u>Capital Outlay</u>					
Equipment	1,000	676,900	1,000	676,600	1,000
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	640,000	648,320	640,000	662,583	640,000
Witness Protection	372,913	377,761	372,913	386,072	372,913
Training and Education	80,551	81,599	80,551	83,394	80,551
Expert Witnesses	228,643	231,616	228,643	236,712	228,643
Medicaid Fraud Control	696,762	705,820	696,762	673,976	658,448
TOTAL - Other Current Expenses	2,018,869	2,045,116	2,018,869	2,042,737	1,980,555
TOTAL - General Fund	40,865,594	42,080,681	40,608,708	42,323,519	41,576,152
<u>Additional Funds Available</u>					
Bond Funds	220,000	0	0	0	0
Federal Contributions	1,252,434	943,000	943,000	968,000	968,000
Private Contributions	924,334	860,837	860,837	869,837	869,837
TOTAL - All Funds Net	43,262,362	43,884,518	42,412,545	44,161,356	43,413,989



CRIMINAL JUSTICE COMMISSION

AGENCY PURPOSE

- The Criminal Justice Commission is an autonomous body constitutionally charged to appoint certain prosecutors of the Division of Criminal Justice. The Commission makes appointments of statutorily mandated prosecutors, as well as other prosecutors requested by the Chief State's Attorney, who is responsible for the administration of the Division of Criminal Justice. The Commission's appointment authority includes the Chief State's Attorney, Deputy Chief State's Attorneys, State's Attorneys and Deputy Assistant State's Attorneys.
- The terms of appointment for prosecutors required by statute are: Chief State's Attorney, five years; Deputy Chief State's Attorneys, four years and State's Attorneys, eight years.
- The Commission is composed of the Chief State's Attorney and six members nominated by the Governor and appointed by the General Assembly, two of whom must be judges of the Superior Court. The Governor appoints the chairperson.

RECENT HIGHLIGHTS

- Effective July 9, 2004 the Commission appointed John J. Russotto as Deputy Chief State's Attorney for Personnel, Finance and Administration to fill the balance of the term of retiring Deputy Chief Steven M. Sellers.
- The Commission appointed Matthew C. Gedansky as State's Attorney for the Judicial District of Tolland to succeed Paul E. Murray, who had previously been appointed Deputy Chief State's Attorney for Operations; and re-appointed Hartford Judicial District State's Attorney James E. Thomas and Waterbury Judicial State's Attorney John A. Connelly.
- The Commission appointed eight new Deputy Assistant State's Attorneys to serve as prosecutors throughout the Division of Criminal Justice.

AGENCY SUMMARY

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Other Expenses	1,136	500	500	500	500
TOTAL - General Fund	1,136	500	500	500	500



STATE MARSHAL COMMISSION

AGENCY PURPOSE

The State Marshal Commission is an independent agency that oversees the administration of the state marshals. The commission consists of eight appointed members and two non-voting representatives of the state marshals.

- The commission sets professional standards, including training requirements and minimum fees for execution and services of process.

- The commission may remove a state marshal for cause after due notice and hearing.
- The commission must periodically review and audit records and accounts of state marshals.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-1,643	-6,129
• Transfer Equipment to CEPF	-5,900	0
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-2,542
• Carryforward FY05 Funds	-44,809	0

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	4	0	4	0	4

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	277,442	248,965	208,965	252,231	249,689
Other Expenses	124,113	155,444	148,992	159,930	153,801
<u>Capital Outlay</u>					
Equipment	100	6,000	100	100	100
TOTAL - General Fund	401,655	410,409	358,057	412,261	403,590

BOARD OF ACCOUNTANCY

Formerly within the Secretary of the State's office, the Governor has proposed that the board be established as a separate agency assigned to the Office of Policy and Management for administrative purposes only.

AGENCY PURPOSE

- To license and regulate public accountants to ensure that the highest standards of integrity and professionalism are maintained by Connecticut's certified public accountants and licensed public accountants.

RECOMMENDED SIGNIFICANT CHANGES

Reallocations or Transfers

- Establish the Board of Accountancy as a Separate Agency

<u>2005-2006</u>	<u>2006-2007</u>
317,487	312,057

AGENCY SUMMARY

Personnel Summary

Permanent Full-Time Positions

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
General Fund	0	4	4	0	4

Financial Summary

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	0	0	228,305	0	232,375
Other Expenses	0	0	89,182	0	79,682
<u>Other Current Expenses</u>					
Information Technology	0	0	25,000	0	0
TOTAL - General Fund	0	0	342,487	0	312,057