

CONNECTICUT NONPROFIT HUMAN SERVICES CABINET

The Connecticut Nonprofit Human Services Cabinet is a statewide coalition comprised of 20 nonprofit human service associations/organizations representing approximately 1,000 nonprofit human service providers. The Nonprofit Cabinet's members play a vital role in addressing the critical needs that face Connecticut's citizens. Its mission is to advance a strong and unified nonprofit human services system to meet these needs most effectively. The health and well-being of our citizens depends on the health of the nonprofit sector.

Contact: Nora Duncan, Project Director (860)-525-5080x27 email: nduncan@ctnonprofits.org

May 2006 Final Mid-Term Budget Adjustments for SFY2007

This document compiles line items of interest within state agencies of interest and major changes in human service funding in the final Mid-term Budget Adjustment for SFY 2007. Note that the figures and information provided in this document do not reflect all line items in each agency budget, but reflect those that might impact human service providers and service recipients. Budget Implementer Language is still pending.

The budget bill is E-Certified House Bill #5845: <http://www.cga.ct.gov/2006/amd/h/pdf/2006HB-05845-R00HA-AMD.pdf>

Social Services Implementer Bill #703:

http://www.cga.ct.gov/asp/cgabillstatus/cgabillstatus.asp?selBillType=Bill&bill_num=703&which_year=2006&SUBMIT.x=14&SUBMIT.y=17

OPM Implementer Bill #5846:

http://www.cga.ct.gov/asp/cgabillstatus/cgabillstatus.asp?selBillType=Bill&bill_num=5846&which_year=2006&SUBMIT.x=6&SUBMIT.y=13

- **DSS (page 4)** ➤ **Commission on Aging (page 7)** ➤ **DMHAS (page 8)** ➤ **DPH (page 10)** ➤ **DMR (page 11)** ➤ **DOL (page 12)**
- **Office of Workforce Competitiveness (page 13)** ➤ **DCF (Page 13)** ➤ **Children's Trust Fund (page 15)**
- **CSSD of Judicial Branch (Page 16)** ➤ **DOC (page 17)** ➤ **OPM (page 18)**

MAJOR CROSS SECTOR ISSUES

COLA: Across the board in the Appropriations Committee budget, the COLA stands at 2%, starting 10/1/06, including DSS and DPH providers. This is far short of the 4.5% that was part of advocacy efforts. ICF-MR programs will get a 3% COLA along with Nursing Homes and Residential Care Homes. A 1% COLA for "POS" contracts is worth about \$12.5 million and a 1% COLA for nursing homes, etc., is worth about \$12 million.

Energy Assistance: The \$5 million the Appropriations Committee recommended for nonprofit energy assistance through carry-forward funds did not make it into the final budget. State agency energy assistance remains in tact.

18% Administrative & General Cap: The 18% cap on Administrative and General remains in effect in DMHAS, DCF, DSS & DMR at a total of \$5.595 million across the four state agencies – a \$5.595 million cut. It is understood at this point that OPM will work on an “administrative” means to reduce the impact of this cut. Here is a simple comparison of 18% Cap to COLA:

State Agency	18% A&G Cap/Cut	2% COLA starting 10/1/06
DMHAS	-\$1.2 million	\$3.3 million
DCF	-\$1.6 million	\$4.7 million
DMR	-\$1.1 million	\$7.8 million
DSS	-\$1.7 million	\$1.1 million

The cut to each state agency line items is listed in detail below. Note that the implementation is still not clear.

DEPARTMENT OF SOCIAL SERVICES

Other Expenses	350,000
Children’s Health Council	690
HUSKY Outreach	18,760
Day Care Projects	12,740
Healthy Start	32,850
Human Resource Dev. – Hispanic Programs	9,300
Services To the Elderly	121,660
Safety Net Services	41,130
Transportation for Employment Independence	71,680
Transitional Rental Assistance	31,510
Services For Persons With Disabilities	19,690
Housing/Homeless Services	610,740
Employment Opportunities	32,690
Human Resource Development	1,390
Independent Living Centers	16,000
School Readiness	87,700
Community Services	34,010
Family Grants	12,500
Human Service Infrastructure Community Action	72,450
Teen Pregnancy Prevention	37,410
Human Resource Development	380
Human Resource Development- Hispanic Programs	130
Teen Pregnancy Prevention	21,910
Services To the Elderly	1,280
Housing/Homeless Services	18,110
Community Services	2,290
TOTAL	\$1,659,000

DEPARTMENT OF MENTAL RETARDATION

Employment Opportunities & Day Services	331,561
Community Residential Services	<u>737,992</u>
TOTAL	\$1,069,553

DEPARTMENT OF MENTAL HEALTH & ADDICTION SERVICES

Housing Supports & Services	48,080
Managed Service System	202,205
Legal Services	2,841
Young Adult Services/Special Populations	174,915
TBI Community Services	36,664
Jail Diversion	24,644
Grants For Substance Abuse Services	149,955
Grants For Mental Health Services	521,813
Employment Opportunities	<u>68,994</u>
TOTAL	\$1,232,111

DEPARTMENT OF CHILDREN & FAMILIES

Short Term Residential	15,220
Substance Abuse Screening	38,917
Local Systems of Care	15,109
Grants For Psychiatric Clinics For Children	293,820
Day Treatment Centers	113,737
Juvenile Justice Outreach Services	211,666
Child Abuse and Neglect Intervention	123,268
Community Based Prevention Programs	67,012
Support For Recovering Families	101,858
No Nexus Special Education	1
Family Preservation Services	114,753
Substance Abuse Treatment	88,570
Board & Care – Adoption	11,446
Board & Care – Foster Care	34,527
Individualized Family Supports	219,820
Community KidCare	<u>309,659</u>
TOTAL	\$1,634,371

Results Based Accountability: \$150,000 in OPM contingency funds will be transferred to Legislative Management for the Results-Based Accountability Activities in SFY 2007. Additionally, Section 26(b) of the budget states that each “recipient of state funds for the Fiscal Year ending June 30, 2007, for a program that is designated as new or expanded program as set forth in the report on the state budget published by the Office of Fiscal Analysis, shall submit a preliminary report which sets forth the purpose and goals of such program, not later than August 1, 2007 and a progress report which sets forth the results or achievements of such a program with respect to such purposes or goals, not later than June 1, 2008, to the joint standing committee on Appropriations, through the Office of Fiscal Analysis.”

There is also language in Substitute House Bill #5254 on Results Based Accountability re: Investment in Prevention and Child Poverty Reduction.

DEPARTMENT OF SOCIAL SERVICES:
Total Agency Budget General Fund = \$4,250,743,200

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Original Appropriated</i>	<i>2006-2007 Governor's Recommend</i>	<i>2006-2007 Committee Recommend</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Husky Outreach	684,000	704,520	692,600	692,600	692,600	702,989
State Food Stamp Supplement	185,371	202,148	237,287	237,287	237,287	237,287
Day Care Projects	676,264	473,496	465,353	465,353	465,353	465,353
Commission on Aging (<i>now to be independent in an advocacy role outside DSS with a total budget of \$528,247 per Committee. Gov. was only \$253,247</i>)	104,113	0	0	0	0	0
Husky Program	27,240,487	26,450,000	27,250,000	29,220,000	29,720,000	29,220,000
Department on Aging	0	0	450,000	450,000	450,000	450,000
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
Vocational Rehab	6,425,303	7,171,325	7,240,949	7,240,949	7,240,949	7,349,563
Medicaid	2,922,402,715	3,210,485,155	3,311,808,128	3,250,590,128	3,135,910,128	3,198,510,128
Old Age Assistance	29,300,384	31,801,669	32,722,691	30,737,431	30,488,730	30,488,730
Aid to the Blind	605,852	672,782	695,336	627,533	615,058	615,058
Aid to the Disabled	54,376,731	55,732,374	56,358,737	55,725,004	55,494,693	55,494,693

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Committee Recommend</i>	<i>2006-2007 FINAL</i>
TANF	127,855,121	132,281,610	131,818,117	120,399,802	120,433,712	120,433,712
Food Stamp Training Assist.	0	32,397	32,397	32,397	32,397	32,397
ConnPACE	60,517,110	50,089,246	58,317,190	54,017,190	54,017,190	54,017,190
CT Home Care Program	36,152,041	43,775,000	50,180,000	49,475,000	51,575,000	50,588,000
HR Develop.- Hispanic Programs	387,629	797,758	791,834	791,834	1,491,834	1,003,712
Services to Elderly	4,620,358	4,592,006	4,533,436	5,088,582	6,428,528	5,554,856
Safety Net Services	1,211,076	1,545,000	1,518,870	1,518,870	1,518,870	1,541,653
Transportation for Employment Independence	2,613,932	2,692,350	2,646,809	3,146,809	3,146,809	3,194,001
Transitional Rental Assist. Services for Persons with Disabilities	1,062,641 758,490	1,183,432 738,486	1,163,412 725,966	1,163,412 725,966	1,163,412 725,966	1,180,863 736,855
Child Care Services TANF/CCDBG	59,588,417	68,579,793	69,502,965	69,720,228	71,220,228	71,220,228
Nutrition Assistance	326,951	336,760	340,029	340,029	340,029	345,129
Housing/Homeless Services	22,034,575	25,880,544	26,735,627	26,750,918	33,560,918	29,227,182
Employment Opportunities	1,023,338	1,228,002	1,207,234	1,207,234	1,207,234	1,225,343
HR Development	112,250	50,760	49,863	34,560	34,560	35,078
Child Day Care	3,245,561	6,907,319	6,940,400	5,615,349	5,615,349	5,699,579
Independent Living Centers	583,602	636,112	625,948	625,948	625,948	635,337
AIDS Drug Assistance	606,678	1,776,352	6,036,352	606,678	606,678	606,678
State Admin General Assist. SAGA (medical only)	131,953,386	143,588,645	152,596,519	147,096,519	155,920,496	154,020,496
School Readiness	3,198,048	4,143,990	4,088,270	4,088,270	6,088,270	5,449,594
Community Services	1,255,229	1,797,518	1,828,892	1,703,892	1,953,892	1,979,450
Alzheimer Respite Care	1,120,200	1,256,806	1,269,008	1,269,008	1,269,008	1,288,043
Family Grant	484,826	468,830	460,882	460,882	460,882	467,795
Human Services Infrastructure Community Action	2,641,956	2,721,215	2,675,184	2,675,184	2,850,387	3,257,114
Teen Pregnancy Prevention	1,358,513	1,388,252	1,358,832	1,358,832	1,358,832	1,379,214
PAYMENTS TO LOCAL GOVERNMENTS ↓						
Child Day Care	3,448,239	3,487,295	3,521,152	4,846,203	4,846,203	4,918,896
Teen Pregnancy Prevention	798,705	839,946	831,679	831,679	831,679	844,154
Services to the Elderly	46,774	48,177	47,365	42,273	42,273	42,907
Housing/Homeless Services	660,265	680,047	668,567	653,276	653,276	663,075
Community Services	119,195	85,285	83,823	83,823	83,823	85,080

Final Budget Adjustment Highlights

- ICF-MR programs will receive a 3% cost of living increase effective October 1, 2006. Nursing Homes and Residential Care Homes are to receive a 3% COLA effective July 1, 2006. Unionized Nursing Homes did not receive \$10 million more than non-unionized nursing homes, as the Appropriations Committee originally recommended. Overall, Medicaid Provider rate increases (everything from the previously mentioned COLA to transportation reimbursement to rate equality between optometrists and ophthalmologists) in DSS total 53,567,731. This is down \$10 million from the Appropriations Committee recommendations, but up \$22 million from the Governor's recommendations.
- The final budget reduces Medicaid spending by \$87.8 million, which is \$50 million more than anticipated in either previous budget recommendation, to reflect "updated costs and caseload estimates" due mostly to lower than expected spending in nursing homes, HUSKY A adults and pharmaceuticals. The committee concurred. There is then a carry-forward of \$90 million from the SFY06 Medicaid account to meet anticipated requirements in SFY07, correspondingly reducing the SFY07 reduction.
- The final budget includes increased support to hospitals in the amount of \$12.25 million. This includes \$4 million separate for CT Children's Medical Center (and another \$2 million in surplus), support for SAGA (\$1 million) and Medicaid (\$7.25 million). Support to DSH-Urban Hospitals in Distressed Municipalities was recommended in the Appropriations Committee budget (\$2.5 million), but did not make it. Instead Medicaid support in this category is up \$2 million. There is also a Hospital Hardship fund worth \$11 million in surplus.
- The final budget includes \$2.95 million for enhanced Husky and Medicaid dental services. The Governor recommended an increase of \$2.95 million for enhancement of dental services under HUSKY Program via a pilot "Access for Baby Care" (ABC) Program. The program includes pediatrician examination & fluoride application, education of mother & child, pre-molar sealant. The Appropriations Committee had added nearly \$10 million to that in their budget for increased dental care rates and periodontal treatment for pregnant women, but it did not make the final cut.
- The final budget has \$2 million to restore guaranteed eligibility and self declaration processes in Medicaid. The Appropriations Committee recommendation was for \$6.15 million to both restore guaranteed eligibility and the self declaration policies under HUSKY, as well as provide funds for DSS to join the Center for Evidence Based Policy's Medicaid Evidence-based Decision Project. It is not clearly spelled out, but it seems the 2 later projects will not have funding.
- The final budget includes \$400,000 in Medicaid for implementation of Medicaid waivers for people with AIDS and people with MS. This is down from \$650,000 recommended by the Appropriations Committee and it is not readily clear yet if one population is left out of the project.
- The final budget reflects a reduction of \$1.8 million to reduce the number of home health aid hours that can be provided weekly without prior-authorization under Medicaid from 20 to 14. This is much larger than the original proposals in previous budget recommendations for an \$800,000 reduction.
- The final budget includes an additional \$3.35 million for home care services, including 100 slots in the Personal Care Attendant waiver program & Adult Day Care transportation.
- The final budget includes an increase of \$108,000 to ensure continued operation of the nursing home facility transition program for individuals with disabilities who chose to leave nursing homes for community placement.
- Medicare Part D Supplemental Needs and related Other Expenses are funded at \$6.5 million, down from \$8 million in the Appropriations Committee budget, but up from zero in the Governor's budget. Unspent Medicare Part D funds under Medicaid in DSS for SFY 2006 will not lapse on 6/30/06. This is \$1.5 million less in total than the Appropriations Committee recommended.
- The final budget reduces the CT AIDS Drug Assistance Program by \$5,429,674, which was essentially the elimination of new funding that was to supplement declining federal funds.
- The final budget includes \$5.1 million in the DSS budget for Enhanced SAGA services. This will fund full patient costs at FQHC's and allow the FQHCs and CHN to provide limited, managed non-emergency transportation and vision care benefits.
- There is a reduction of \$11.4 million in TANF to reflect case load reductions.
- There is funding of \$1 million to increase the DSS burial benefit from \$1,200 to \$1,800.
- There is funding of \$1.5 million to restore income eligibility for the transitional child care program to 75% of the state median income.

- There is funding of \$800,000 to maintain service levels in elderly nutrition programming. This is down \$800,000 from the Appropriations Committee recommendation, but up \$300,000 from the Governor's recommendation.
- \$815,000 is provided for Housing/Homeless Programs in the DSS budget. This is down from an Appropriations Committee recommendation of \$5.55 million that included 500 rental assistance certificates. \$1.8 million in DSS for the Rental Assistance Program will not lapse on 6/30/06. The \$1.26 million recommended by the Appropriations Committee for rental assistance certificates for 100 families served in response to an expansion on the contracted capacity of the Supportive Housing for Recovering Families program in FY 2007 has survived and is in the final budget.
- The final budget includes \$2.521 million for a variety of community services under: Children's Health Council (\$65,000), Human Resources Development-Hispanic Programs (\$200,000), Services to the Elderly (\$90,000), School Readiness (\$1.3 million), Community Services (\$250,000) and Human Services Infrastructure Community Action Program (\$425,000). This is down \$975,000 from the Appropriations Committee's recommendations, but up from zero in the Governor's budget.
- The budget includes \$1.145 million for a 2% (starting 10/1/06) DSS private provider COLA.
- The final budget includes \$146,802 to fund Prison & Jail Overcrowding Initiatives in DSS. This is down from the Appropriations Committee recommendation of \$220,203. It appears like the funding will cover some case management staffing and related supports for DOC discharging women.
- Funds received from the Federal Centers for Medicare and Medicaid Services in SFY 2006 and SFY 2007, as reimbursement for expenditures by DSS for Medicare Part D due to transitional issues between 1/6/06 and 3/31/06, shall be available for the purposes of the Medicaid program for SFY 2007
- The final budget does not include \$1 million to establish a SAGA prenatal care pilot for uninsured women without previous access to care.
- The final budget does not include funds to fully utilize the waiver authorization under Katie Beckett or to create a Katie Beckett-like program for 200 slots that requires a waiver under the SCHIP program.
- The final budget does not include a \$1.28 million reduction to be achieved in Medicaid via staff medication certification in Residential Care & Boarding Homes.
- An Appropriations Committee recommendation for \$5 million in the Medicaid account to restore funding for Medicare co-pays and deductibles to physicians (back to pre-1999 standards) for dually eligible patients did not make the final budget, but apparently there is coverage in statute so that people must be seen.
- The final budget does not include savings associated with a revision to the definition of medical necessity.
- Implementation of Premium Assistance via a Medicaid Waiver in Husky A did not make the final budget. The Governor recommended it originally and the Appropriations Committee did not concur.

COMMISSION ON AGING:

Total Agency Budget General Fund = \$478,247

This new agency was set up by statute in 2005 to operate starting 7/1/07. The start date is delayed to 7/1/07, yet an operating budget of \$253,247 remains. A "Study of Long Term Care Needs" (via contract through the General Assembly) will be conducted before then. The study is funded at \$200,000. Funds were shifted out of Personal Services and reduced in Other Expenses by half (to \$50,000). The Commission was designed to advocate on behalf of older adults on issues and programs of concern to them including, but not limited to, health care, nutrition, housing, employment, transportation, legal assistance and economic security.

The budget implementer bill requires the study include: 1. the number of people (a) presently at risk for having unmet Long Term Care (LTC) needs and (b) potentially at risk for having LTC needs over the next 30 years; 2. both costs and public and private resources available to meet the LTC needs, including adequacy of current resources, projected costs, and projected resources needed to address LTC needs over the next 30 years; 3. the existing services available to people with LTC needs; 4. existing and potential future models of public and private service delivery systems for people with LTC needs; 5. state government's programmatic structure in meeting the needs of people requiring LTC; 6. strategies that may assist families in providing for their own LTC needs at reasonable cost; and 7. the

service needs of the state's elderly population with long-term care needs with emphasis on healthcare, housing, transportation, nutrition, employment, prevention, and recreation services; and 8. recommendations on qualitative and quantitative changes that should be made to existing programs or service delivery systems, including recommendations on new programs or service delivery systems to better serve persons with LTC needs. The bill removes a requirement of current law that the assessment specifically include a review of the Department of Mental Retardation's waiting list.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES:

Total Agency Budget General Fund = \$509,171,773

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Housing Supports & Services	6,038,663	6,650,665	7,810,536	7,873,402	7,853,461	7,916,327
Regional Action Councils	0	0	0	0	200,000	150,000
General Assistance Managed Care	66,572,321	73,029,636	75,485,540	73,625,100	74,435,100	74,635,100
Special Populations now called YOUNG ADULTS	25,015,822	25,489,167	25,648,723	25,855,168	25,806,669	26,013,114
Legal Services	397,200	415,573	414,268	417,602	466,605	470,139
TBI Community Services	5,067,557	5,356,948	5,338,057	5,381,023	2,370,789	5,413,755
Jail Diversion	3,403,536	4,091,184	4,067,832	4,100,573	4,089,833	4,122,574
Comm. Mental Health Strategy Board	2,499,944	6,050,178	9,225,178	9,329,672	9,255,178	9,329,672
Medicaid Adult Rehab. Option	1,200,000	2,250,000	2,250,000	3,880,988	3,850,000	3,880,988
Managed Service System	27,040,509	27,635,791	27,658,919	28,485,649	28,892,442	29,119,172
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
Gov's Partnership to Protect CT's Workforce	224,200	374,200	374,200	374,200	524,200	474,200
Grants for Substance Abuse Services	21,461,754	22,181,893	22,112,475	22,290,457	22,246,351	22,780,942
Grants for Mental Health Services	74,712,390	76,320,123	76,080,411	75,170,666	75,036,317	75,744,808
Employment Opportunities	9,752,434	10,091,100	10,059,411	10,140,378	10,121,008	10,201,975

Final Budget Adjustment Highlights

- The GABHP Partial Hospitalization Program will not face a cut of \$510,000 (via use of intensive out-patient programs where clinically appropriate.)
- There is a \$600,000 reduction/full elimination of the GABHP Enhanced Care Clinic Rate due to “problems with the current statutory language”. Only Medicaid providers were included in statute, not GABHP providers.
- \$90,000 for Common Ground social work staff in Willimantic – previously funded via Carry Forward – has been annualized.
- \$400,000 to pick up expiring federal funds in the Forensic Transitional Case Management Program is provided.
- The commitment to fund the recommendations of the Prison & Jail Overcrowding Commission has been reduced in the final budget, as compared to the Appropriations Committee budget, by \$4.2 million. It is not specifically clear what the remaining \$2.4 million that was approved will be used for within DMHAS.
- \$50,000 is provided to bring the CT Legal Rights Project up to its current service funding level.
- The Governor’s proposal for \$200,000 to combat urban youth violence was not part of the final budget. In the Appropriations Committee meetings it was stated that it was unnecessary based on the Prison and Jail Overcrowding initiatives, but those are significantly reduced from the Appropriations Committee budget.
- It does not appear that the \$153,000 recommended by the Appropriations Committee to supplement and make whole an existing Crisis Intervention Training program for local law enforcement re: persons with behavioral health disorders is included in the final budget.
- \$200,000 to support a JCAHO compliant Hospital Information System, including development and 2 staff positions, which will maintain patient safety by reducing medical and medication errors is part of the final budget package.
- The final budget includes \$850,000 to the CT Mental Health Center (CMHC) for SFY 2007. It appears to be for SFY 2007 coverage of \$350,000 in one-time funds that CMHC received in SFY 2006 and extends the COLA for private providers to CMHC in the amount of \$500,000.
- \$100,000 is provided to the Governor’s Partnership to Protect CT’s Workforce. This is down from \$150,000 in the Appropriations Committee budget, but up from zero in the Governor’s budget.
- \$2 million in surplus is included for projects of the Community Mental Health Strategy Board that support technology infrastructure development among community providers and develop community based programming. This is down from a recommended \$5 million in the Appropriations Committee budget, but up from zero in the Governor’s budget.
- \$500,000 for Enhanced Mobil Crisis Teams for a pilot enhancement project in the Hartford Region. The Appropriations Committee described the services as those that would include crisis management intervention in nursing homes and provide nursing home staff training for dealing with “troublesome mental health situations”.
- \$150,000 is provided for enhanced committee Regional Action Council services to establish preventative procedures to deal with methamphetamines. This is down from \$200,000 recommended by the Appropriations Committee, but up from zero in the Governors budget.
- It appears that the Governor’s recommendation, with which the Appropriations Committee concurred, to reallocate \$1.6 million from the Grants for Mental Health account to the Medicaid Adult Rehab Option account was approved. It reflects a planned Finance Advisory Committee move which will support full implementation of the Mental Health Group Home Medicaid Rehab Option.

DEPARTMENT OF PUBLIC HEALTH:
Total Agency Budget General Funds = \$80,813,241

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Needle & Syringe Exchange Program	466,341	549,495	481,306	481,306	481,306	488,526
Comm. Service Supports for AIDS Victims	195,969	193,402	195,280	195,280	195,280	198,210
Children's Health Initiative	1,588,753	1,163,870	1,052,967	1,052,967	1,052,967	1,066,466
AIDS Services	3,726,323	4,659,821	4,597,121	4,597,121	5,097,121	4,664,690
Breast & Cervical Cancer Detection	1,768,409	1,762,446	1,668,273	1,668,273	1,668,273	2,343,251
Services for Children Affected by AIDS	244,272	296,938	259,154	259,154	259,154	263,042
Children w/Special Health Care Needs	1,247,302	1,672,297	1,345,644	1,345,644	1,345,644	1,365,283
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
Community Health Services	6,044,077	6,064,138	6,088,296	6,088,296	6,088,296	6,679,621
Rape Crisis	268,288	548,644	418,527	418,527	418,527	424,805
Immunization Services	7,151,198	7,100,000	7,100,000	9,044,950	9,044,950	9,044,950
PAYMENTS TO LOCAL GOVERNMENTS ↓						
Venereal Disease Control	226,746	252,234	212,657	212,657	212,657	215,847
School Based Health Clinics	6,570,718	6,743,781	6,646,760	6,646,760	7,576,760	7,676,462

Final Budget Adjustment Highlights

- The final budget includes \$124,000 for Newborn Genetic Screening enhancements and coverage of continuing activities incurred by DPH. The funds cover a new testing machine and increased referrals for infants at risk for metabolic or genetic diseases and resulting referrals.
- The final budget did not contain the \$500,000 for enhancements to the AIDS Services Account as the Appropriations Committee recommended.
- The final budget includes \$1.94 million to ensure compliance with Advisory Committee on Immunization Practices recommendations for adolescents for Pertussis and Meningococcus.
- The final budget includes \$427,333 million for a 2% (starting 10/1/06) DSS private provider COLA.
- The final budget includes \$930,000 for new school based health center services in 3 towns.

- \$645,000 of SFY 2006 funds available in the DPH AIDS Services account will be transferred to the Breast and Cervical Cancer Detection and Treatment account at DPH. Additionally, \$650,000 in deficiency funding is provided for Breast and Cervical Cancer line item. An original transfer from the Tobacco & Health Trust Fund in the amount of \$1 million seems not to have happened.
- \$200,000 is provided for support for Community Health Services. It appears to for United & Community Family Services of Norwich.
- The \$50,000 for the Prescription Drug Re-Importation Task Force did not make the final budget.
- Surplus spending in DPH is only \$300,000 for the Other Expenses line item. Red Cross and E-Health Connecticut projects do not appear to have made the cut.

DEPARTMENT OF MENTAL RETARDATION:
Total Agency Budget General Funds = \$865,506,594

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Family Support Grants	3,279,145	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Cooperative Placement Services	17,687,732	19,111,945	19,308,407	19,463,819	19,308,407	19,463,819
Early Intervention	21,793,095	23,550,189	23,582,677	23,772,492	24,571,677	24,761,492
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
Employment Opportunities & Day Services	121,025,010	134,115,114	142,750,219	146,936,447	142,917,051	144,090,289
Community Residential Services	268,536,059	301,114,677	317,414,503	337,006,902	322,943,005	325,633,891
Family Placements	1,876,013	1,940,373	1,959,303	0	1,959,303	1,959,303
Emergency Placements	3,707,097	3,832,827	3,869,751	0	3,869,751	3,869,751

Final Budget Adjustment Highlights

- The final budget includes \$989,000 to support increases in the reimbursement for Birth-to-Three contracted programs (effective 1/01/07.)
- The final budget includes \$60,000 in Personal Services for a dental care coordinator position and expansion of services via work with UCONN Health Center.
- The final budget includes a reallocation of \$3.6 million from DCF Voluntary Services to DMR system in order to better serve additional individuals with dual developmental disabilities and behavioral health diagnosis.

- \$1 million is available to fund a pilot program to serve approximately 50 adults with autism spectrum disorders who do not also have mental retardation and an Autism Coordinator to administer the pilot.
- \$2,095,334 is available in the final budget for 24 new residential programs placements and 11 new day program placements for those that will age-out of existing programs during SFY07.

DEPARTMENT OF LABOR:

Total Agency Budget General Funds = \$62,066,308

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Workforce Investment Act	20,306,762	27,287,659	27,287,659	27,287,659	27,287,659	27,287,659
Jobs First Employment Services	15,606,547	16,188,098	16,188,098	16,088,098	18,088,098	16,088,098
Opportunity Industrial Centers	600,000	0	0	0	500,000	500,000
Individual Development Accounts	250,000	0	0	0	250,000	250,000
STRIDE	0	150,000	150,000	150,000	150,000	150,000
Apprenticeship Program	0	266,947	266,176	516,176	516,176	516,176
CT Career Resource Center	0	0	0	150,000	150,000	150,000
21 st Century Jobs Program	0	0	0	1,500,000	0	1,000,000

Final Budget Adjustment Highlights

- \$6.5 million is included as a new line item for TANF Job Reorganization under the Jobs First Employment Services. Info on this is not readily apparent in any previous budget document. In a related move, \$2 million that the Appropriations Committee recommend for increases in Jobs First was sacrificed to lessen the fiscal impact of the TANF Job Reorganization funding.
- There is \$1 million for the Governor's 21st Century Jobs Program that provides financial and technical assistance for incumbent worker training to businesses. The Governor originally recommended \$1.5 million and the Appropriations Committee eliminated it in full.
- The final budget removes \$100,000 in duplicative funding for contracted services in Jobs First Program and adds it to the STRIDE line item.
- \$250,000 is provided to expand apprenticeship program opportunities in occupations such as childcare, development specialist, youth development practitioner in healthcare, info technology and advanced manufacturing fields.
- \$150,000 is provided to finance the CT Career Resource Network as it is the primary resource for CT specific career info for educators.
- \$300,000 is reallocated from DOL to Workforce Competitiveness per PA05-3 re: The Spanish American Merchants Association line item.
- \$500,000 is provided for Incumbent Worker Training in a new line item.

OFFICE OF WORKFORCE COMPETITIVENESS:

Total Agency Budget General Fund = \$6,192,041

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps Committee Rec.</i>	<i>2006-2007 Final</i>
OTHER CURRENT EXPENSES ↓						
CETC Workforce	2,709,134	2,189,156	2,179,237	2,096,139	2,096,139	2,096,139
Jobs Funnel Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	250,000
Career Ladder Pilot Program	0		500,000	500,000	500,000	500,000
Internhere.com	0	0	0	0	125,000	
Spanish-American Merchant Association	0	0	0	0	0	300,000

DEPARTMENT OF CHILDREN & FAMILIES:

Total Agency Budget General Fund = \$787,967,246

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Substance Abuse Screening	1,699,973	1,757,520	1,661,864	1,749,636	1,735,666	1,749,636
Local Systems of Care	1,854,647	1,916,089	1,895,904	1,930,054	1,924,557	1,930,054
Family Support Services	9,180,801	15,130,272	19,868,850	16,947,286	16,817,748	16,947,286
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
Grants Psychiatric Clinics or Children	12,834,722	13,684,180	12,961,023	13,627,033	13,518,226	13,627,003
Day Treatment Centers for Children	5,405,117	5,587,885	5,283,743	5,562,816	5,518,399	5,562,816
Juvenile Justice Outreach	3,348,434	4,843,938	4,657,759	11,154,287	11,115,627	11,154,287
Child Abuse & Neglect Intervention	5,382,252	5,579,172	5,276,305	5,554,421	5,510,071	5,954,421
Community Based Prevention Services	2,925,072	2,947,464	2,974,506	3,126,553	6,571,068	5,058,663

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
Family Violence Outreach & Counseling Support for Recovering Families	504,363,	690,141	695,297	700,893	695,297	700,893
Family Preservation Services	4,449,412	4,732,607	5,223,887	5,460,655	6,407,453	6,451,055
Substance Abuse Treatment	4,942,687	5,190,381	4,908,400	5,167,279	5,126,279	5,167,279
Child Welfare Support Services	3,864,674	4,249,030	4,031,320	4,233,085	4,199,285	4,233,085
Board & Care – Adoption	379,910	356,014	1,494,470	2,631,499	2,619,470	2,631,499
Board & Care – Foster	51,562,458	58,102,463	62,523,094	62,896,819	62,544,801	62,896,819
Board & Care – Residential	87,111,263	100,598,353	108,306,899	108,392,817	105,906,801	106,470
Individualized Family Supports	150,960,454	158,654,866	172,467,087	185,902,973	182,544,768	183,188,698
Community Kid Care	10,333,668	10,171,766	9,629,171	9,397,264	9,322,230	9,847,264
	13,526,604	22,174,341	22,914,581	24,190,985	24,001,821	24,190,985

Final Budget Adjustment Highlights

- \$3.6 million is transferred from DCF Voluntary Services to the DMR system in order to better serve additional individuals with dual developmental disabilities and behavioral health diagnosis.
- The final budget includes \$547,500 to open a 5 bed secure state operated facility with girls with 18 staff positions. It is scheduled to open half way through the year and annualized with an operating budget of \$1.095 million if SFY08.
- \$400,000 is included to adjust positions at the CT Juvenile Training School in order to accommodate the increased resident census. The staffing is for 85 boys and the census has been running at 115-125. It appears that the staffing will increase by 10, down from the Appropriations Committee recommendation of 20 at \$819,840.
- A \$2.23 million reduction in funding will be implemented to reflect redeployment of dollars that had been used for residential treatment programs in MA that will now be used for community-based services for girls. This includes 12 new slots of Multi-dimensional Treatment for foster care at \$375,000 for a half-year, annualizing to \$750,000 in SFY08, and 3 additional group homes with 4-6 beds each at \$2 million for three-quarters of the year, annualizing to \$3 million in SFY08
- The final budget includes \$1.25 million to develop 2 Educational Re-Entry & Support Programs for wrap-around services/community transition/reentry of juvenile justice kids and 1 School-Based Juvenile Delinquency Program for a school based Balanced and Restorative Justice (BARJ) program. The annualized SFY08 costs would be \$1.59 million.
- The final budget includes \$550,000 to develop New Haven and Bridgeport (and fully fund Hartford) Community Diversion Boards to combat urban violence.
- \$1 million is included to develop 100 Functional Family Therapy (FFT) slots to serve 250-300 juvenile justice boys.
- \$3.5 million is included in the final budget to Expand Emily J services state wide as part of court settlement for children in juvenile detention
- \$250,000 is in the final budget to provide support for planning efforts and an implementation study related to the expansion of the juvenile jurisdiction age to include 16 & 17 year olds. Note: The same is provided for Judicial Branch in their budget, but it is unclear why the funding is needed.

- \$850,000 is provided for Child Advocacy Centers and Multidisciplinary Teams for Child Abuse & Neglect Intervention and Individualized Family Supports. This was not part of any earlier budget documents.
- \$12.3 million is provided to annualize funding for 24 Therapeutic Group Homes coming on-line in SFY06 as part of the Juan F. Consent Decree Exit Plan. Another \$2.5 million is included for costs associated with group home expansion to serve 42 youth and do a project evaluation.
- A reduction/technical adjustment of \$301,950 is implemented via a delay in Group Home enhancements until 10/06 (1/4 year delay).
- \$1.55 million is included to restructure the emergency shelter system to encompass 14 6-bed Short Term Assessment Centers that provide on-site clinical supports to address increasing clinical needs.
- \$500,000 is included to expand Intensive In-home Services in Community KidCare.
- \$990,400 is included to expand the Supportive Housing for Recovering Families Program. A corresponding adjustment/reduction of \$1.14 million in Board & Care for Children (Foster and Residential), that is to accurately reflect case loads and costs, is included also.
- \$625,000 is included in the final budget for the establishment of a new Intensive Reunification Program for families experiencing the initial removal of a child in a protective services case. An estimated 300 families will be served annually at a cost of \$1.125 million (late start in SFY07 and offsets elsewhere). The Board and Care line item for Foster care takes a related \$500,000 cut. .
- \$1.4 million is included for implementation of prevention programming that is to support the replication of effective or innovative community based prevention models within CT. The focus is intended to be prevention of child abuse and neglect, child behavioral health problems and juvenile justice involvement. This is down from the Appropriations Committee recommendation of \$2.5 million, but the Governor's budget had no funding for this.
- There is \$614,110 included for expansion of the New Haven Nurturing Families Network. This is reduced from the Appropriations Committee recommendation of \$1.08 million, but up from zero in the Governor's budget.
- The final budget includes technical adjustment/reduction of \$3 million due to a slower than anticipated recruitment of foster care homes.

CHILDREN'S TRUST FUND:

Total Agency Budget General Fund = \$11,314,702

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Children's Trust Fund	5,506,328	9,286,836	9,959,581	10,109,916	10,034,581	10,109,916
Safe Harbor Respite	0	150,000	300,000	300,000	400,000	200,000

Final Budget Adjustment Highlights

- The final budget includes \$225,000 for the pick-up of federal funds in the Nurturing Family Network (NFT) previously from the Child Abuse Prevention and Treatment Act (CAPTA), made necessary through the Governor's proposal to initiate Medicaid claiming for the NFT. The DCF budget has funding for NFT New Haven expansion.
- \$100,000 in the Safe Harbor Respite for Makayla's House is not part of the final budget.
- \$150,000 is provided for support of the Children's Law Center of CT.

COURT SUPPORT SERVICES DIVISION OF THE JUDICIAL BRANCH:
Total Agency Budget FOR ENTIRE BRANCH General Fund = 407,840,757

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Justice Education Center, Inc.	201,100	208,512	220,371	0	270,371	270,371
Juvenile Alternative Incarceration	19,275,361	21,239,804	21,573,626	24,642,342	24,445,581	24,624,342
Juvenile Justice Centers	2,975,373	3,077,358	3,107,235	3,132,245	3,107,235	3,132,245
Youthful Offender Services	0	0	0	0	1,405,089	1,405,089
Alternative Incarceration Program	38,249,617	42,465,450	42,862,613	43,754,918	44,407,487	44,205,802

Final Budget Adjustment Highlights

- The final budget includes an increase/technical adjustment of \$1.8 million (\$904,371 in OE account and \$932,315 in Juvenile Alternative Incarceration account) to increase medical and mental health services to comply with Emily J. court settlement for juvenile justice kids.
- \$1.94 million is provided to pick up of expiring federal grants to cover Court Diversion residential for girls, 225 Multi-Systemic Therapy slots, 224 Juvenile Risk Reduction Center slots.
- \$1 million in new funding for new Youthful Offender MST slots and Mental Health Slots is included because changes in the law via PA# 05-232 will increase the number of Youthful Offenders. \$405,089 is transferred from the Alternative Incarceration Program to the new Youthful Offender Services line item as well.
- \$250,000 is included in the final budget to provide support for planning efforts and an implementation study related to the expansion of the juvenile jurisdiction age to include 16 & 17 year olds. Note: The same is provided for DCF in their budget.
- \$100,000 is included to support SB#154, to provide emergency security services to those victimized by human trafficking.
- \$433,458 is included in the final budget to pick-up expiring federal funds for DNA testing of Probationers. The bulk of this shows up in the Alternative Incarceration Program line item.
- \$220,220 is provided for expansion of the Jail Re-interview Program and related Mental Health Services as per the recommendations of the Prison and Jail Overcrowding Commission. This is reduced from the Appropriations Committee recommendation of \$323,330, but up from zero in the Governor's budget.
- \$802,025 is included to expand the specialized Technical Violations Unit and Probation Transition Program via the hiring of more Probation staff to expand the programs across the state per the recommendations of the Prison and Jail Overcrowding Commission. This is reduced from the Appropriations Committee recommendation of \$1.15 million, but up from zero in the Governor's budget.
- \$1.225 million is included for GPS tracking for approximately 250 sex offenders on probation and the 15 Probation Officers to support them. The Governor originally recommended \$1.29 million and the Appropriations Committee recommended \$2.1 million for additional victim advocates and treatment.

- No funding for additional regular probation officers is included, for the purpose of case load reduction, but \$267,500 is provided for specialized probation officers for work with offenders with “moderate mental impairments” per the Prison and Jail Overcrowding Commission. Additionally, \$129,792 is provided to establish an Intensive Pretrial form of Probation.
- \$450,000 is included in the final budget to expand the Drug Intervention Court Program through residential substance abuse services in New Haven.
- The Appropriations Committee recommendation for \$400,000 for intensive services to victims of sexual assault and survivors of homicide and accelerated payouts for compensation, as well a reduction in the deductible for losses compensated from \$100 to \$25, did not make the final budget.

DEPARTMENT OF CORRECTION:

Total Agency Budget General Fund & = \$617,332,752

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
<i>Mental Health AIC</i>	0	0	0	500,000	500,000	500,000
<i>Board of Pardons and Paroles (Parole Staffing & Operations)</i>	4,569,862	3,788,900	3,976,548	4,154,548	4,379,548	4,279,548
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
<i>Aid to Paroled and Discharged Inmates</i>	6,000	9,000	9,500	9,500	9,500	9,500
<i>Legal Services to Prisoners</i>	749,267	768,595	768,595	768,595	768,595	768,595
<i>Volunteer Services</i>	131,100	170,758	170,758	170,758	170,758	170,758
<i>Community Support Services</i>	21,067,051	26,404,552	28,145,968	28,696,088	31,863,293	30,788,588

Final Budget Adjustment Highlights

- \$2,262,500 is included for additional Halfway House Beds (either 100 starting 7/1 or a delay in 150 – unclear at this point, but a delay seems more likely) and the Expansion of Non-Residential Programs per the recommendations of the Prison and Jail Overcrowding Commission. This is down from \$3,393,750 in the Appropriations Committee budget for 150 beds and nonresidential services, but up from zero in the Governor’s budget.
- \$217,365 is included in the final budget to expand Health/Mental Health Services via 3 positions to audit and monitor the UCONN Health Center's contract to provide health services to inmates, as well as to ensure compliance with consent decrees, and settlement agreements, such as the recent Office of Protection and Advocacy settlement regarding mentally ill inmates.

- \$500,000 is provided to pick up expiring federal funds for DOC's collaborative with DMHAS and CSSD on a Mental Health Alternative Incarceration Center.
- \$924,509 is provided for GPS tracking sex offenders on parole and enhanced accountability. Additional Parole Officers, Supervisors and clerical support is included for both the GPS tracking and increased Parole Case loads that are anticipate in the net year.
- \$6,349,717 worth of savings/reductions is included due to savings anticipated through the implementation of Prison and Jail Overcrowding Commission recommendations in many state agency budgets. Some projects were cut or reduced as compared to the Appropriations Committee recommendations, but the savings are the same.
- \$125,000 is included to implement the Parole Violation Reduction Program recommended by the Prison and Jail Overcrowding Commission. This is down form \$187,500 in the Appropriations Committee. The program is staffed to provide expedited revocation for technical parole violators. The technical parole violators are given expedited parole hearings, and could be re-paroled within 2 to 6 months after their readmission to prison. The Board of Pardons and Paroles implemented a pilot Parole Violation Reduction Program, and as a result the number of individuals re-paroled each month increased from 48 to 63.
- \$1 million is included for funding the expansion of essential re-entry functions such as teachers, vocational instructors, correctional counselors and counselor supervisors, substance abuse specialist, etc., per the recommendations of the Prison and Jail Overcrowding Commission. This is down form a recommendation of \$3.19 million in the Appropriations Committee budget, but up from zero in the Governor's budget.
- \$46,667 is included for Management of Offenders with Problem Sexual Behavior in the Community per the recommendations of the Prison and Jail Overcrowding Commission. This is down from the Appropriations Committee recommendation of \$200,688, but up form zero in the Governor's budget. The management is anticipated to include implementing a containment model approach with the Board of Pardons and Paroles and the Department of Correction to assess, treat and supervise adult offenders with problem sexual behavior who are released to parole or special parole, as well as developing and delivering a community education curriculum on offenders with problem sexual behavior.
- \$150,000 is included for specialized parole officers to provide community supervision to offenders with psychiatric disabilities, and to assist with psychiatric treatment as a condition of parole, per the recommendations of the Prison and Jail Overcrowding Commission. This is down from the Appropriations Committee budget recommendation of \$225,000 for 5 Officers.
- \$564,032 is included to pick up expiring federal funds for addictions treatment beds and 4 staff.
- \$53,950 is provided for Comprehensive Discharge Services, down from the Appropriations Committee recommendation of \$80,925.
- \$200,000 is provided for compliance with sHB #5812 (which did not pass) but has to do with Parole and Probation supervision of sex offenders.
- \$242,847 is provided for {Parole Sex Offender Staffing. This initiative is not found in previous budget proposals.

OFFICE OF POLICY & MANAGEMENT:

Total Agency Budget General Fund = \$134,236,660

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
OTHER CURRENT EXPENSES ↓						
Justice Assistance Grants	4,180,172	3,514,514	3,514,514	3,514,514	3,514,514	3,514,514
Neighborhood Youth Centers	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Leadership, Education, Athletics in Partnership (LEAP) Program	850,000	850,000	850,000	0	850,000	850,000

<i>Line Item</i>	<i>2004-2005 Actual</i>	<i>2005-2006 Estimated Expenditure</i>	<i>2006-2007 Originally Appropriated</i>	<i>2006-2007 Governor's Rec.</i>	<i>2006-2007 Approps. Committee Rec.</i>	<i>2006-2007 FINAL</i>
Urban Youth Employment	0	0	0	0	4,000,000	4,000,000
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓						
Tax Relief for Elderly Renters	15,155,011	15,923,689	16,891,590	16,891,590	16,891,590	16,891,590
HEARTH Program	0	1,000,000	0	0	0	0
Residential Facilities	0	2,000,000	0	0	0	0
Heating (Special Session 1 x \$) - See below						
PAYMENTS TO LOCAL GOVERNMENTS ↓						
Reimb. Property Tax- Disability Exempt	250,000	530,381	576,142	576,142	576,142	567,142
Property Tax Relief	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899	20,505,899
Elderly Circuit Breaker Property Tax Relief	\$1,601,602	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000
Elderly Freeze Program						
Urban Violence Grants	0	0	0	4,250,000	0	0

Final Budget Adjustment Highlights

- The LEAP program kept its funding, The Governor recommended elimination in her budget.
- \$535,000 is provided for the Office of Business Advocate. This is an item that has not appeared in previous budgets.
- \$100,000 is provided to pick up expiring funds from Federal Department of Energy to cover two staff. The Governor's original proposal for a new Dept. of Energy is not included in the final budget.
- The final budget includes \$4,000,000 for Urban Youth Employment, but the Urban Violence Reduction grant the Governor proposed did not make the final budget.
- \$452,000 is included for on-going support of the Offender Based Tracking System (OBTS). OPM will have to report the Appropriations Committee by 7/1/06 on the status of OBTS, particularly aggregate or region-specific reports and how the OBTS may assist with policy development in any/all branches of government.
- \$565,000 is provided for "Energy Issues". It is not clear what this is for, but it has not appeared in previous budgets. The \$5 million the Appropriations Committee recommended for a Private Provider Energy Supplement did not make the final budget.
- \$335,000 is included to comply with staffing the new OPM Criminal Justice Policy and Planning Division at 6 staff positions. The total "Increase Agency Staffing" amount included in the budget, however, is \$1.5 million, far in excess of what the Appropriations Committee or Governor recommended originally. It is not clear what the other positions are for at this time.
- \$150,000 in OPM contingency funds will be transferred to Legislative Management for the Results-Based Accountability Activities in SFY 2007. See page 4 of this document for more information.